



## **ORDINARY COUNCIL MEETING**

# **AGENDA**

**19 APRIL 2022**

Notice is hereby given, in accordance with the provisions of the Local Government Act 1993 that an **ORDINARY MEETING of ORANGE CITY COUNCIL** will be held in the **COUNCIL CHAMBER, CIVIC CENTRE, BYNG STREET, ORANGE** on **Tuesday, 19 April 2022** commencing at **6.30PM**.

David Waddell

**CHIEF EXECUTIVE OFFICER**

For apologies please contact Administration on 6393 8106.



## AGENDA

### EVACUATION PROCEDURE

In the event of an emergency, the building may be evacuated. You will be required to vacate the building by the rear entrance and gather at the breezeway between the Library and Art Gallery buildings. This is Council's designated emergency muster point.

Under no circumstances is anyone permitted to re-enter the building until the all clear has been given and the area deemed safe by authorised personnel.

In the event of an evacuation, a member of Council staff will assist any member of the public with a disability to vacate the building.

|          |  |           |
|----------|--|-----------|
| <b>1</b> | <b>INTRODUCTION.....</b>   | <b>4</b>  |
| 1.1      | Apologies and Leave of Absence .....   | 4         |
| 1.2      | Livestreaming and Recording .....  | 4         |
| 1.3      | Acknowledgement of Country .....   | 4         |
| 1.4      | Declaration of pecuniary interests, significant non-pecuniary interests<br>and less than significant non-pecuniary interests.....              | 4         |
|          | <b>COUNCIL MEETING ADJOURNS FOR THE CONDUCT OF THE OPEN FORUM .....</b>  | <b>4</b>  |
|          | <b>COUNCIL MEETING RESUMES .....</b>   | <b>4</b>  |
| <b>2</b> | <b>MAYORAL MINUTES .....</b>   | <b>4</b>  |
|          | Nil  |           |
| <b>3</b> | <b>CONFIRMATION OF MINUTES OF PREVIOUS MEETING .....</b>   | <b>5</b>  |
| 3.1      | Minutes of the Ordinary Meeting of Orange City Council held on 05<br>April 2022 .....  | 6         |
|          | <b>16</b>  |           |
| <b>4</b> | <b>NOTICES OF MOTION/NOTICES OF RESCISSION.....</b>  | <b>17</b> |
| 4.1      | Notice of Motion - NSW Rugby League - High Profile Games in Orange .....   | 17        |
| <b>5</b> | <b>GENERAL REPORTS.....</b>  | <b>18</b> |
| 5.1      | Recommendations and Resolutions from Policy Committees .....   | 18        |
| 5.2      | Draft Community Strategic Plan (CSP) Draft Delivery Program<br>2022/2026 and Operational Plan 2022/2023.....                                   | 33        |
| 5.3      | Update on Outstanding and Completed Resolutions of Council including<br>Questions Taken on Notice, Matters Arising and Notices of Motion ..... | 557       |
| 5.4      | Payment of Councillor Superannuation .....   | 589       |
| 5.5      | Statement of Investments - March 2022 .....  | 591       |
| 5.6      | Additional Special Variation for the 2022/2023 Financial Year .....  | 597       |
| 5.7      | Fees and Charges - Carl Sharpe Cricket Centre .....  | 601       |

---

|          |  |            |
|----------|--|------------|
| 5.8      | Impact Of Benchmarking Domestic Waste Management Charges And<br>Draft Submission to IPART on Benchmarking and Rate Capping Councils. | 605        |
|          |  | 617        |
| <b>6</b> | <b>CLOSED MEETING - SEE CLOSED AGENDA.....</b>   | <b>618</b> |
| 6.1      | Northern Distributor Road Naming to Glenn Taylor Way.....  | 619        |
| 6.2      | Resubmission - Construction of the Southern Distributor Road Stage 4<br>and Shiralee Collector Road Stage 5.....                     | 621        |
| <b>7</b> | <b>RESOLUTIONS FROM CLOSED MEETING .....</b>   | <b>622</b> |

## **1 INTRODUCTION**

### **1.1 APOLOGIES AND LEAVE OF ABSENCE**

### **1.2 LIVESTREAMING AND RECORDING**

This Council Meeting is being livestreamed and recorded. By speaking at the Council Meeting you agree to being livestreamed and recorded. Please ensure that if and when you speak at this Council Meeting that you ensure you are respectful to others and use appropriate language at all times. Orange City Council accepts no liability for any defamatory or offensive remarks or gestures made during the course of this Council Meeting. A recording will be made for administrative purposes and will be available to Councillors.

### **1.3 ACKNOWLEDGEMENT OF COUNTRY**

I would like to acknowledge the Traditional Custodians of the land on which we meet today, the people of the Wiradjuri Nation. I pay my respects to Elders past and present, and extend those respects to Aboriginal Peoples of Orange and surrounds, and Aboriginal people here with us today.

### **1.4 DECLARATION OF PECUNIARY INTERESTS, SIGNIFICANT NON-PECUNIARY INTERESTS AND LESS THAN SIGNIFICANT NON-PECUNIARY INTERESTS**

The provisions of Chapter 14 of the Local Government Act, 1993 (the Act) regulate the way in which Councillors and designated staff of Council conduct themselves to ensure that there is no conflict between their private interests and their public role.

The Act prescribes that where a member of Council (or a Committee of Council) has a direct or indirect financial (pecuniary) interest in a matter to be considered at a meeting of the Council (or Committee), that interest must be disclosed as soon as practicable after the start of the meeting and the reasons given for declaring such interest.

As members are aware, the provisions of the Local Government Act restrict any member who has declared a pecuniary interest in any matter from participating in the discussion or voting on that matter, and requires that member to vacate the Chamber.

Council's Code of Conduct provides that if members have a non-pecuniary conflict of interest, the nature of the conflict must be disclosed. The Code of Conduct also provides for a number of ways in which a member may manage non pecuniary conflicts of interest.

## **RECOMMENDATION**

It is recommended that Councillors now disclose any conflicts of interest in matters under consideration by the Council at this meeting.

## **COUNCIL MEETING ADJOURNS FOR THE CONDUCT OF THE OPEN FORUM**

## **COUNCIL MEETING RESUMES**

## **2 MAYORAL MINUTES**

Nil

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**3 CONFIRMATION OF MINUTES OF PREVIOUS MEETING****RECOMMENDATION**

That the Minutes of the Ordinary Meeting of Orange City Council held on 5 April 2022 (copies of which were circulated to all members) be and are hereby confirmed as a true and accurate records of the proceedings of the Council meeting held on 5 April 2022.

**ATTACHMENTS**

- 1 Minutes of the Ordinary Meeting of Orange City Council held on 5 April 2022

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# ORANGE CITY COUNCIL

## MINUTES OF THE ORDINARY COUNCIL MEETING

HELD IN COUNCIL CHAMBER, CIVIC CENTRE, BYNG STREET, ORANGE

ON 5 APRIL 2022

COMMENCING AT 6.31PM

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### 1 INTRODUCTION

#### ATTENDANCE

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Cr J Hamling (Mayor), Cr K Duffy (via Zoom), Cr J Evans (via Zoom), Cr G Floyd, Cr F Kinghorne, Cr D Mallard, Cr M McDonell, Cr T Mileto, Cr S Peterson (via Zoom), Cr G Power (Deputy Mayor), Cr J Whitton

Chief Executive Officer, Director Corporate and Commercial Services, Director Development Services, Director Community, Recreation and Cultural Services, Director Technical Services, Manager Engineering Services, A/Manager Corporate Governance, A/Executive Support Manager

#### 1.1 APOLOGIES

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##### RESOLVED - 22/088

**Cr J Whitton/Cr M McDonell**

That the apologies be accepted from Cr T Greenhalgh for the Council Meeting of Orange City Council on 5 April 2022 and accept that Cr Evans, Cr Duffy and Cr Peterson attend this meeting via Zoom.

For: Cr J Hamling, Cr K Duffy, Cr J Evans, Cr G Floyd, Cr T Greenhalgh, Cr F Kinghorne, Cr D Mallard, Cr M McDonell, Cr T Mileto, Cr S Peterson, Cr G Power, Cr J Whitton

Against: Nil

Absent: Cr T Greenhalgh

#### 1.2 LIVESTREAMING AND RECORDING

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The Mayor advised that the meeting was being livestreamed and recorded.

#### 1.3 OPENING PRAYER

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**PASTOR PAT FARRELLY OF THE EVER UPWARD APOSTOLIC CENTRE LED THE COUNCIL IN PRAYER**

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**1.4 ACKNOWLEDGEMENT OF COUNTRY**

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The Mayor conducted an Acknowledgement of Country.

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**1.5 DECLARATION OF PECUNIARY INTERESTS, SIGNIFICANT NON-PECUNIARY INTERESTS AND LESS THAN SIGNIFICANT NON-PECUNIARY INTERESTS**

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Cr Mileto declared a non-pecuniary, non-significant interest in FPC Item 2.1 Future City Assistance Fund as he knows the applicant personally and will leave the Chamber and not vote on this item.

Cr Kinghorne also declared a non-pecuniary, non-significant interest in PDC Item 2.2 Information Report – Employment Zones Reforms as she has a business in the CBD and will leave the Chamber and not vote on this item.

Cr Kinghorne also declared a pecuniary, significant interest in PDC Item 2.5 Development Application DA 372/2021(1) – 75 Rossi Drive, Clifton Grove as her husband does geotechnical work on 75 Rossi Drive

Cr Hamling declared a non-pecuniary, non-significant interest in Item 5.5 Tourism Services Contract – Orange 360 – Extension to 31 December 2022 as he is a Board member of Orange360 and will leave the Chamber and not vote on this item.

Cr Power declared a non-pecuniary, non-significant interest in Item 5.5 Tourism Services Contract – Orange 360 – Extension to 31 December 2022 – as he is a Board member of Orange360 and will leave the Chamber and not vote on this item.

Cr Evans declared a non-pecuniary, significant interest in Item 5.5 Tourism Services Contract – Orange 360 – Extension to 31 December 2022 – as his business is a member of Orange360 and will leave the Chamber and not vote on this item.

Cr Kinghorne declared a pecuniary, significant interest in Closed Item 6.2 Health Infrastructure Agreement as her husband's business does regular work for Health Infrastructure and she will leave the Chamber and not vote on this item.

Cr Peterson declared a non-pecuniary, non-significant interest in Closed Item 6.2 Health Infrastructure Agreement as he is an employee of NSW Health and will leave the Chamber and not vote on this item.

**THE MAYOR DECLARED THE ORDINARY MEETING OF COUNCIL ADJOURNED FOR THE CONDUCT OF THE OPEN FORUM AT 6.37PM.**

Mr Simon Price spoke to Item 2.4 Environmental Assessment Lake Canobolas Water and Sewer Reticulation Project.

**THE MAYOR DECLARED THE ORDINARY MEETING OF COUNCIL RESUMED AT 6.42PM.**

**2 MAYORAL MINUTES**

Nil

**3 CONFIRMATION OF MINUTES OF PREVIOUS MEETING****RESOLVED - 22/089****Cr J Whitton/Cr D Mallard**

That the Minutes of the Ordinary Meeting of Orange City Council held on 15 March 2022 (copies of which were circulated to all members) be and are hereby confirmed as a true and accurate record of the proceedings of the Council meeting held on 15 March 2022.

For: Cr J Hamling, Cr K Duffy, Cr J Evans, Cr G Floyd, Cr F Kinghorne, Cr D Mallard,  
Cr M McDonell, Cr T Mileto, Cr S Peterson, Cr G Power , Cr J Whitton

Against: Nil

Absent: Cr T Greenhalgh

**RESOLVED - 22/090****Cr G Floyd/Cr F Kinghorne**

That the Minutes of the Extraordinary Meeting of Orange City Council held on 25 March 2022 (copies of which were circulated to all members) be and are hereby confirmed as a true and accurate record of the proceedings of the Council meeting held on 25 March 2022.

For: Cr J Hamling, Cr K Duffy, Cr J Evans, Cr G Floyd, Cr F Kinghorne, Cr D Mallard,  
Cr M McDonell, Cr T Mileto, Cr S Peterson, Cr G Power , Cr J Whitton

Against: Nil

Absent: Cr T Greenhalgh

**THE MAYOR DECLARED THE ORDINARY MEETING OF COUNCIL ADJOURNED FOR THE CONDUCT OF THE POLICY COMMITTEE MEETINGS AT 6.43PM.**

**THE MAYOR DECLARED THE ORDINARY MEETING OF COUNCIL RESUMED AT 7.21PM.**

**4 NOTICES OF MOTION/NOTICES OF RESCISSION****4.1 AUSTRALIAN DEFENCE FORCE STRATEGIC SOVEREIGN PARTNER**

TRIM REFERENCE: 2022/463

**RESOLVED - 22/091****Cr J Whitton/Cr T Mileto**

That Council formulate a Working Party and a strategic plan to promote and position Orange and the Central West as a strategic sovereign partner with the Australian Defence Forces.

For: Cr J Hamling, Cr K Duffy, Cr J Evans, Cr G Floyd, Cr F Kinghorne, Cr D Mallard,  
Cr M McDonell, Cr T Mileto, Cr S Peterson, Cr G Power , Cr J Whitton

Against: Nil

Absent: Cr T Greenhalgh

## 5 GENERAL REPORTS

### 5.1 RECOMMENDATIONS AND RESOLUTIONS FROM POLICY COMMITTEES

TRIM REFERENCE: 2022/468

**RESOLVED - 22/092****Cr J Whitton/Cr M McDonell**

1. That the resolutions made by the Planning and Development Committee at its meeting held on 3 March 2022 be noted.
2. That the resolutions made by the Infrastructure Policy Committee at its meeting held on 3 March 2022 be noted.
3. That the resolutions made by the Environmental Sustainability Policy Committee at its meeting held on 3 March 2022 be noted.
4. That the resolutions made by the Finance Policy Committee at its meeting held on 3 March 2022 be noted.

For: Cr J Hamling, Cr K Duffy, Cr J Evans, Cr G Floyd, Cr F Kinghorne, Cr D Mallard, Cr M McDonell, Cr T Mileto, Cr S Peterson, Cr G Power, Cr J Whitton

Against: Nil

Absent: Cr T Greenhalgh

### 5.2 NATIONAL GENERAL ASSEMBLY - 2022

TRIM REFERENCE: 2022/435

**RESOLVED - 22/093****Cr J Whitton/Cr M McDonell**

That Council resolves that Councillors Duffy, McDonell, Greenhalgh, Mallard and Whitton attend at the National General Assembly 19 – 22 June, 2022.

That Council ensure there is a motion in relation to Local Government being recognised in the Australian Constitution submitted to the National General Assembly 2022.

For: Cr J Hamling, Cr K Duffy, Cr J Evans, Cr G Floyd, Cr F Kinghorne, Cr D Mallard, Cr M McDonell, Cr T Mileto, Cr S Peterson, Cr G Power, Cr J Whitton

Against: Nil

Absent: Cr T Greenhalgh

### 5.3 NSW AUSTRALIAN LOCAL GOVERNMENT WOMEN'S ASSOCIATION CONFERENCE

TRIM REFERENCE: 2022/347

**RESOLVED - 22/094****Cr M McDonell/Cr J Whitton**

That Council resolves that Councillors McDonell and Greenhalgh attend the NSW Australian Local Government Women's Association Conference to be held 7 – 9 July, 2022.

For: Cr J Hamling, Cr K Duffy, Cr J Evans, Cr G Floyd, Cr F Kinghorne, Cr D Mallard, Cr M McDonell, Cr T Mileto, Cr S Peterson, Cr G Power, Cr J Whitton

Against: Nil

Absent: Cr T Greenhalgh



**5.4 DESTINATION & VISITOR ECONOMY CONFERENCE 2022**

TRIM REFERENCE: 2022/433

**RESOLVED - 22/095****Cr D Mallard/Cr G Power**

That Council resolves that Councillors Power, Mileto and Evans attend the Destination & Visitor Economy Conference 2022 to be held 17 – 19 May, 2022.

For: Cr J Hamling, Cr K Duffy, Cr J Evans, Cr G Floyd, Cr F Kinghorne, Cr D Mallard, Cr M McDonell, Cr T Mileto, Cr S Peterson, Cr G Power, Cr J Whitton

Against: Nil

Absent: Cr T Greenhalgh

Cr Hamling and Cr Power left the Chamber at 7.36pm

Cr Evans was placed in the waiting room on Zoom at 7.36pm

Cr Mileto chaired the meeting for Item 5.5

**5.5 TOURISM SERVICES CONTRACT - ORANGE360 - EXTENSION TO 31 DECEMBER 2022**

TRIM REFERENCE: 2022/277

*Cr Power declared a non-pecuniary, non-significant interest in this Item as he is a Board member of Orange360 and left the Chamber and did not vote on this item.*

*Cr Hamling declared a non-pecuniary, non-significant interest in this Item as he is a Board member of Orange360 and left the Chamber and did not vote on this item.*

*Cr Evans declared a non-pecuniary, significant interest in this as his business is a member of Orange360 and left the Chamber and did not vote on this item.*

**RESOLVED - 22/096****Cr J Whitton/Cr D Mallard**

That Council resolves to extend the Tourism Services Contract provided by TDO Ltd trading as Orange360 for six months until 31 December 2022.

For: Cr K Duffy, Cr G Floyd, Cr F Kinghorne, Cr D Mallard, Cr M McDonell, Cr T Mileto, Cr S Peterson, Cr J Whitton

Against: Nil

Absent: Cr J Hamling, Cr J Evans, Cr T Greenhalgh, Cr Power

Cr Hamling and Cr Power returned to the Chamber at 7.39pm

Cr Evans was admitted back into the meeting on Zoom at 7.39pm

**5.6 INDOOR PLAYGROUND**

TRIM REFERENCE: 2022/375

**MOTION****Cr M McDonell/Cr J Whitton**

That Council:

1. Secure a site for the operation of an indoor recreation facility for the period of 1 May 2022 to 30 August 2022;
2. Council secure the rental of indoor play equipment for the operation of the indoor recreation facility; and
3. Council conduct an expression of interest process for the operation of the indoor recreation facility.

**AMENDMENT****Cr J Evans/Cr T Mileto**

That Council:

1. Secure a site for the operation of an indoor recreation facility for the period of 1 May 2022 to 30 August 2022;
2. Council conduct an expression of interest process for the operation of the indoor recreation facility.

For: Cr J Evans, Cr T Mileto, Cr S Peterson,

Against: Cr J Hamling, Cr K Duffy, Cr G Floyd, Cr F Kinghorne, Cr D Mallard, Cr M McDonell, Cr G Power, Cr J Whitton

Absent: Cr T Greenhalgh

**THE AMENDMENT ON BEING PUT TO THE MEETING WAS LOST.****THE MOTION ON BEING PUT TO THE MEETING WAS CARRIED.****RESOLVED - 22/097****Cr M McDonell/Cr J Whitton**

That Council

1. Secure a site for the operation of an indoor recreation facility for the period of 1 May 2022 to 30 August 2022;
2. Council secure the rental of indoor play equipment for the operation of the indoor recreation facility; and
3. Council conduct an expression of interest process for the operation of the indoor recreation facility.

For: Cr J Hamling, Cr K Duffy, Cr J Evans, Cr G Floyd, Cr F Kinghorne, Cr D Mallard, Cr M McDonell, Cr T Mileto, Cr S Peterson, Cr G Power, Cr J Whitton

Against: Nil

Absent: Cr T Greenhalgh

Cr Mileto asked if this was a responsible spend of ratepayers money over a 4 month period

*Director Community Recreation and Cultural Services responded by saying that it is difficult because we know through the Community Strategic Plan process there is desire for this facility,*

*we are also aware there are commercial interests in Orange to establish a permanent fixture.*

*There is a DA process in place that will allow this to occur. If we want something up for this winter it is unlikely a commercial interest would do it in this short space of time. It is up to Council then to provide this service for this trial period.*

Cr Mileto asked if Council were to pursue this idea, would it be a joint tenancy, who would wear the liability of the lease

*Director Community Recreation and Cultural Services responded by saying the operator would*

*have to have their own insurances, this would be a requirement for the delivery of the program.*

Cr Floyd asked if there was anyway Council could offset some of the fees by advertising space in an area like this to get remuneration back

*Director Community Recreation and Cultural Services responded by saying that this would have to be discussed with the owner of the premises whether they would be prepared to do that. There is any number of things to value add, coffee etc. That's the value of testing through an EOI.*

## 5.7 REDUCTION IN FEES REQUEST - SCOUT CAMP

TRIM REFERENCE: 2022/428

### RESOLVED - 22/098

Cr J Whitton/Cr D Mallard

That Council reduce the fees by 50% from \$18 to \$9 per night for four nights for the St Johns Ambulance Cadet Camp 2022 to be held from the 10 to 14 April.

For: Cr J Hamling, Cr K Duffy, Cr J Evans, Cr G Floyd, Cr F Kinghorne, Cr D Mallard, Cr M McDonnell, Cr T Mileto, Cr S Peterson, Cr G Power, Cr J Whitton

Against: Nil

Absent: Cr T Greenhalgh

## 6 CLOSED MEETING

In accordance with the Local Government Act 1993, and the Local Government (General) Regulation 2005, in the opinion of the General Manager, the following business is of a kind as referred to in Section 10A(2) of the Act, and should be dealt with in a Confidential Session of the Council meeting closed to the press and public.

In response to a question from the Mayor, the Chief Executive Officer advised that no written submissions had been received relating to any item listed for consideration by the Closed Meeting of Council.

The Mayor extended an invitation to any member of the public present at the meeting to make a presentation to the Council as to whether the meeting should be closed for a particular item.

**RESOLVED - 22/099****Cr J Whitton/Cr D Mallard**

That Council adjourn into a Closed Meeting and members of the press and public be excluded from the Closed Meeting, and access to the correspondence and reports relating to the items considered during the course of the Closed Meeting be withheld unless declassified by separate resolution. This action is taken in accordance with Section 10A(2) of the Local Government Act, 1993 as the items listed come within the following provisions:

**6.1 Submission Redactions March 2022**

This item is classified CONFIDENTIAL under the provisions of Section 10A(2) of the Local Government Act 1993, which permits the meeting to be closed to the public for business relating to (e) information that would, if disclosed, prejudice the maintenance of law.

**6.2 Health Infrastructure Agreement**

This item is classified CONFIDENTIAL under the provisions of Section 10A(2) of the Local Government Act 1993, which permits the meeting to be closed to the public for business relating to (c) information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business and (g) advice concerning litigation, or advice that would otherwise be privileged from production in legal proceedings on the ground of legal professional privilege.

Information contained in this paper is subject to legal professional privilege and is strictly confidential. Any disclosure of this paper, including a verbal disclosure of its content or conclusions, beyond Council officers directly involved in this matter may result in the loss of legal professional privilege and cause damage to the Council's legal and financial position. Councillors have a good faith duty to strictly maintain confidentiality of privileged communications, and any failure to do so may result in a penalty under section 664 of the Local Government Act 1993 and action under the Code of Conduct.

The Mayor declared the Ordinary Meeting of Council adjourned for the conduct of the Closed Meeting at 8.11pm.

The Mayor declared the Ordinary Meeting of Council resumed at 8.18pm.

## 7 RESOLUTIONS FROM CLOSED MEETING

The Chief Executive Officer read out the following resolutions made in the Closed Meeting of Council.

### 6.1 SUBMISSION REDACTIONS MARCH 2022

TRIM REFERENCE: 2022/276

**RESOLVED - 22/110****Cr T Mileto/Cr J Whitton**

That the information in this report be acknowledged.

For: Cr J Hamling, Cr K Duffy, Cr J Evans, Cr G Floyd, Cr D Mallard, Cr M McDonell, Cr T Mileto,

Cr S Peterson, Cr G Power, Cr J Whitton, Cr F Kinghorne

Against: Nil

Absent: Cr T Greenhalgh

Cr Kinghorne left the Chamber at 8.14pm

Cr Peterson was placed in the waiting room on Zoom at 8.14pm.

### 6.2 HEALTH INFRASTRUCTURE AGREEMENT

TRIM REFERENCE: 2022/413

*Cr Kinghorne declared a pecuniary, significant interest this Item 6 as her husband's business does regular work for Health Infrastructure and she left the Chamber and did not vote on this item.*

*Cr Peterson declared a non-pecuniary, non-significant interest in this Item as he is an employee of NSW Health and left the Chamber and did not vote on this item.*

*Cr McDonell declared a non-pecuniary, non-significant interest in this Item as she is an employee of NSW Health and remained in the Chamber and voted on this item.*

**RESOLVED - 22/111****Cr T Mileto/Cr J Hamling**

That Council resolves:

- 1 That the report by the Manager of Corporate and Community Relations be acknowledged.
- 2 To offer to Health Infrastructure the arrangements as outlined in Option 2 in the conclusion of this report.
- 3 That authority be granted for the use of the Council Seal on any documentation if required.

For: Cr J Hamling, Cr K Duffy, Cr J Evans, Cr G Floyd, , Cr D Mallard, Cr M McDonell, Cr T Mileto,

Cr G Power, Cr J Whitton

Against: Nil

Absent: Cr T Greenhalgh, Cr F Kinghorne, Cr S Peterson

Cr Kinghorne returned to the Chamber at 8.17pm

Cr Peterson was admitted back into the meeting via Zoom at 8.17pm

**THE MEETING CLOSED AT 8.20PM.**

This is Page Number 15 and the Final Page of the Minutes of the Ordinary Meeting of Orange City Council held on 5 April 2022.

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## 4 NOTICES OF MOTION/NOTICES OF RESCISSION

### 4.1 NOTICE OF MOTION - NSW RUGBY LEAGUE - HIGH PROFILE GAMES IN ORANGE

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RECORD NUMBER: 2022/491

I, **CR GLENN FLOYD** wish to move the following Notice of Motion at the Council Meeting of 19 April 2022:

#### MOTION

That Council resolves to:

- 1 Engage willing NRL clubs with the prospect of initiating a long-term association with the City of Orange.
- 2 Seek to formalise such a relationship for the purposes of maximising the potential of the future Orange Sports Precinct in attracting high profile sporting fixtures, benefiting tourist visitation, spend and local entertainment.
- 3 Include in any such arrangement that any NRL club affiliated with the City of Orange provide coaching clinics and sports development opportunities for local schools and sporting organisations, and player meet-and-greet opportunities.
- 4 Consider in the selection of any prospective NRL club affiliation, the club's relationship to Orange, local fan-base and the club's proximity to Orange.
- 5 Report to the Chamber on the progress of this endeavour, all meetings and aspects of negotiations undertaken, and time frames relating to any proposal or agreement.

#### BACKGROUND

With the planning and progress of the new sporting precinct well underway, now would be an opportune time to enter negotiations like the one the Penrith Panthers NRL club have with the Bathurst community.

The opportunity to bring a high-profile NRL club to Orange would be an economic and social windfall of immense proportions. Not only putting Orange on the map as a local sporting hub but Australia wide and Internationally with the guaranteed media coverage. Not only would Orange businesses and the hospitality sector benefit, but schools and junior sporting bodies would also reap the benefits of coaching clinics and player meet and greet sessions. This could also lead to other codes such as Rugby Union and Soccer bringing high profile games to Orange.

Signed Cr Glenn Floyd



## **5 GENERAL REPORTS**

### **5.1 RECOMMENDATIONS AND RESOLUTIONS FROM POLICY COMMITTEES**

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TRIM REFERENCE: 2022/554

AUTHOR: Janessa Constantine, Manager Corporate Governance

#### **EXECUTIVE SUMMARY**

Council's Policy Committees (Planning and Development Committee, Employment and Economic Development Policy Committee, Infrastructure Policy Committee, Sport and Recreation Policy Committee, Environmental Sustainability Policy Committee, Finance Policy Committee and Services Policy Committee) have delegation to determine matters before those Committees, with the exception of items that impact on Council's Delivery Operational Plan.

This report provides minutes of the Policy Committees held since the last meeting.

#### **LINK TO DELIVERY/OPERATIONAL PLAN**

The recommendation in this report relates to the Delivery/Operational Plan strategy "17.1 Collaborate - Provide representative, responsible and accountable community governance".

#### **FINANCIAL IMPLICATIONS**

Nil

#### **POLICY AND GOVERNANCE IMPLICATIONS**

Nil

#### **RECOMMENDATION**

- 1 That the Minutes of the Planning and Development Committee at its meeting held on 5 April 2022 be and are hereby confirmed as a true and accurate record of the proceedings.**
- 2 That the Minutes of the Infrastructure Policy Committee at its meeting held on 5 April 2022 be and are hereby confirmed as a true and accurate record of the proceedings.**
- 3 That the Minutes of the Finance Policy Committee at its meeting held on 5 April 2022 be and are hereby confirmed as a true and accurate record of the proceedings.**

#### **FURTHER CONSIDERATIONS**

Consideration has been given to the recommendation's impact on Council's service delivery; image and reputation; political; environmental; health and safety; employees; stakeholders and project management; and no further implications or risks have been identified.

**SUPPORTING INFORMATION****Planning and Development Committee**

At the Planning and Development Committee meeting held on 5 April 2022, all resolutions were made under delegation, and the minutes are presented for adoption.

**Infrastructure Policy Committee**

At the Infrastructure Policy Committee meeting held on 5 April 2022, all resolutions were made under delegation, and the minutes are presented for adoption.

**Finance Policy Committee**

At the Finance Policy Committee meeting held on 5 April 2022, all resolutions were made under delegation, and the minutes are presented for adoption.

**ATTACHMENTS**

- 1 PDC Minutes - 5 April 2022, D22/21505 [↓](#)
- 2 IPC Minutes - 5 April 2022, D22/21504 [↓](#)
- 3 FPC Minutes - 5 April 2022, D22/21503 [↓](#)

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## ORANGE CITY COUNCIL

### MINUTES OF THE

## PLANNING AND DEVELOPMENT COMMITTEE

HELD IN COUNCIL CHAMBER, CIVIC CENTRE, BYNG STREET, ORANGE

ON 5 APRIL 2022

COMMENCING AT 6.44PM

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### 1 INTRODUCTION

#### ATTENDANCE

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Cr J Whitton (Chairperson), Cr J Hamling (Mayor), Cr G Power (Deputy Mayor), Cr D Mallard, Cr K Duffy, Cr M McDonell, Cr T Mileto, Cr G Floyd, Cr S Peterson, , Cr F Kinghorne, Cr J Evans  
Chief Executive Officer, Director Corporate and Commercial Services, Director Development Services, Director Community, Recreation and Cultural Services, Director Technical Services, Manager Engineering Services, Manager Corporate and Community Relations, A/Manager Corporate Governance, Executive Support Admin Officer

#### APOLOGIES AND LEAVE OF ABSENCE

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**RESOLVED - 22/100****Chairperson J Whitton/Cr M McDonell**

That the apologies be accepted from Cr T Greenhalgh for the Planning and Development Committee of Orange City Council on 5 April 2022.

For: Cr J Whitton (Chairperson), Cr J Hamling (Mayor), Cr G Power (Deputy Mayor), Cr D Mallard, Cr K Duffy, Cr M McDonell, Cr T Mileto, Cr G Floyd, Cr S Peterson, Cr F Kinghorne, Cr J Evans

Against: Nil

Absent: Cr Greenhalgh

#### 1.1 DECLARATION OF PECUNIARY INTERESTS, SIGNIFICANT NON-PECUNIARY INTERESTS AND LESS THAN SIGNIFICANT NON-PECUNIARY INTERESTS

---

Cr Kinghorne declared a non-pecuniary, non-significant interest in Item 2.2 Information Report – Employment Zones Reforms as she has a business in the CBD and will leave the Chamber and not vote on this item

Cr Kinghorne also declared a pecuniary, significant interest in Item 2.5 Development Application DA 372/2021(1) – 75 Rossi Drive, Clifton Grove as her husband has carried out geotechnical work at 75 Rossi Drive

Cr Evans declared a non-pecuniary, significant interest in Item 2.2 Information Report – Employment Zones Reforms as he has a business in the CBD and will leave the Chamber and not vote on this item

**MINUTES OF PLANNING AND DEVELOPMENT COMMITTEE****5 APRIL 2022****2 GENERAL REPORTS****2.1 ITEMS APPROVED UNDER THE DELEGATED AUTHORITY OF COUNCIL**

TRIM REFERENCE: 2022/241

**RESOLVED - 22/101****Cr J Hamling/Cr D Mallard**

That Council resolves to acknowledge the information provided in the report by the Manager Development Assessments on Items Approved Under the Delegated Authority of Council.

For: Cr J Whitton (Chairperson), Cr J Hamling (Mayor), Cr G Power (Deputy Mayor), Cr D Mallard, Cr K Duffy, Cr M McDonell, Cr T Mileto, Cr G Floyd, Cr S Peterson, Cr F Kinghorne, Cr J Evans

Against: Nil

Absent: Cr Greenhalgh

Cr Kinghorne left the Chamber at 6.46pm

Cr Evans was placed in the waiting room on Zoom at 6.46pm

**2.2 INFORMATION REPORT - EMPLOYMENT ZONES REFORMS**

TRIM REFERENCE: 2022/415

*Cr Kinghorne declared a non-pecuniary, non-significant interest in this Item as she has a business in the CBD and left the Chamber and did not vote on this item*

*Cr Evans declared a non-pecuniary, significant interest in this Item as he has a business in the CBD and left the Chamber (placed in the waiting room on Zoom) and did not vote on this item*

## MINUTES OF PLANNING AND DEVELOPMENT COMMITTEE

5 APRIL 2022

**RESOLVED - 22/102****Cr D Mallard/Cr J Hamling**

That Council acknowledge the content of this report and advise the Department of Planning and Environment of the following concerns;

- The merging of the B1 and B2 zones creates a risk to the established hierarchy of commercial activity in Orange, such that it may result in pressure for more out-of-centre shopping centres and supermarkets, and
- The merging of the B5, B6 and B7 zones creates a risk to the established hierarchy of commercial activity in Orange, such that it may result in a scattering of specialised retail premises (a.k.a. bulky goods premises) across various parts of Orange in an uncoordinated manner
- That both of these risks are likely to undermine the trading performance of the Orange CBD, which is a centre of regional significance providing higher order services to the sub-region and beyond.

That Council request the Department of Planning and Environment work with Council staff to identify and draft appropriate local clauses and other mapping changes, such as

- Floor Space Ratio limits on the current B1 land to reflect the neighbourhood scale these sites have always been intended to serve, and limit the potential for out-of-centre retail shopping.
- GFA limits on the current B6 and B7 zoned land in relation to:
  - o Specialised retail premises
  - o Landscaping and material supplies
  - o Local distribution centres
  - o Rural supplies
  - o Timber yards

For: Cr J Whitton (Chairperson), Cr J Hamling (Mayor), Cr G Power (Deputy Mayor), Cr D Mallard, Cr K Duffy, Cr M McDonell, Cr T Mileto, Cr G Floyd, Cr S Peterson, Cr F Kinghorne,

Against: Nil

Absent: Cr T Greenhalgh, Cr Evans

Cr Mileto asked will these changes impact on business and commercial rates in the CBD moving forward

*Director Development Services commented that the base of the rating is on the valuation of the land and this is not proposing to change. Rates should remain approximately the same.*

Cr Mileto commented that people caught up in the rezoning would not be expecting an impact on their rates in the future

*Director Development Services commented that this is not a rezoning but a renaming of the zones they are in, our proposal is that we keep it close to what it is at the moment*

Cr Whitton asked what would be the impact if we were to collapse zones

*Director Development Services said there could be an area of smaller commercial use if there was consolidation of blocks, you could have larger supermarkets wanting to go on the fringes of town or another example is the bulky goods area of the Harvey Norman/gateway-which is reserved for developments with larger items for sale so that we keep core retail uses in the CBD of town, If you allow retail into the other areas it spreads retail and we have tried to protect this over the years.*

**MINUTES OF PLANNING AND DEVELOPMENT COMMITTEE****5 APRIL 2022**

Cr Mileto asked on the McLachlan Street Northern end where development is happening – development on one side of road but residential on the other, how would this be impacted

*Director of Development Services commented that there will always be potential conflict between zones and this is the most sensitive place when there are two very different zones across from each other. (industrial and residential)*

Cr Mileto asked would the people who live across the road in McLachlan Street be expected to be impacted with an increase in rates as a result of the rezoning

*Director Development Services commented that he would not be expecting that. The bigger risk is that if there was a non-industrial use (eg retail) impacts of traffic would be higher, but in relation to the valuation of the industrial land it should remain the same.*

Cr Mileto asked if the landowner could write to Council and have a land valuation increase reviewed. Can they dispute the value increase in land, and what is their recourse.

*Director Development Services commented that it relates to the Valuer General's appeals process – take this question on notice*

Cr Whitton asked that the NSW Planning Department have advised that they are intending on doing these actions and Council is saying what the impact of their actions will be. We are not actually approving them but we are not actually refusing them either. We are acknowledging that this would be the impact.

*Director Development Services commented that they are just asking feedback on what we think, we are not necessarily saying we are against it, we are saying if you do this, we need to have these protections in place for our zones that we have long looked after*

**QUESTION TAKEN ON NOTICE****Cr T Mileto**

That in relation to the Information Report – Employment Zones Reforms, if a resident's land value increased what is their avenue for appealing this increase.

Cr Kinghorne returned to the Chamber at 6.57pm

Cr Evans returned to the meeting at 6.57pm

**2.3 DEVELOPMENT APPLICATION DA 521/2021(1) - 370 THE ESCORT WAY**

TRIM REFERENCE: 2022/423

**RESOLVED - 22/103****Cr T Mileto/Cr D Mallard**

That Council consents to development application DA 521/2021(1) for Seniors Housing (four dwellings) at Lot 206 DP 1257565 - 370 The Escort Way, Orange pursuant to the conditions of consent in the attached Notice of Approval.

For: Cr J Whitton (Chairperson), Cr J Hamling (Mayor), Cr G Power (Deputy Mayor), Cr D Mallard, Cr K Duffy, Cr M McDonell, Cr T Mileto, Cr G Floyd, Cr S Peterson, Cr F Kinghorne, Cr J Evans

Against: Nil

Absent: Cr Greenhalgh

Cr McDonell asked about pedestrian safety around escort way, the edges of the road are bad, what is the near future looking like for crossings on that Road

**MINUTES OF PLANNING AND DEVELOPMENT COMMITTEE****5 APRIL 2022**

*Director Technical Services commented that Council has an underpass on the NDR off Valencia and George Weilly Place that can be accessed without having to cross a road from that proposed development. A grass verge is in place to get to that underpass.*

Cr McDonnell asked if there were any plans for a refuge across Escort way

*Director Technical Services commented not at this point but we are in negotiation with Transport for NSW and is part of the handover with the NDR, and an upgrade to that intersection of NDR, Escort Way and Ploughmans Lane and whether that be lights and roundabout and the associated infrastructure that would come with that. We are not ordinarily obliged to put footpaths in just because of where something is situated.*

**2.4 PART 5 ENVIRONMENTAL ASSESSMENT LAKE CANOBOLAS WATER AND SEWER RETICULATION PROJECT**

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**TRIM REFERENCE: 2022/427****RESOLVED - 22/104****Cr G Floyd/Cr T Mileto**

That Council approves the Lake Canobolas Water & Sewer Reticulation Project in accordance with its obligations and powers under Part 5 of the Environmental Planning & Assessment Act 1979 subject to:

1. All safeguards and mitigation measures identified within the REF;
2. Additional conditions imposed by Council staff outlined in this report; and
3. Technical Services Division to develop a consultation and property access plan for residents during construction where necessary; and
4. A dilapidation report on the bluestone shed at 381 Pinnacle Road be provided prior to the commencement of works around it

Compliance with all other relevant statutory approvals, licences, permits and authorisations needed to carry out the project.

For: Cr J Whitton (Chairperson), Cr J Hamling (Mayor), Cr G Power (Deputy Mayor), Cr D Mallard, Cr K Duffy, Cr M McDonnell, Cr T Mileto, Cr G Floyd, Cr S Peterson, Cr F Kinghorne, Cr J Evans

Against: Nil

Absent: Cr T Greenhalgh

Cr Whitton commented that there are obviously several concerns around the construction and the impacts on dwellings and living standards whilst this project was underway

*Director Development Services commented that Council add additional points onto the approval, one would be to our Technical Services Division to have a consultation or access plan for residents during construction where necessary; and in terms of heritage matters we could ask for a dilapidation report on the bluestone shed prior to the commencement of works around it.*

Cr Kinghorne left the Chamber at 7.06pm.

**MINUTES OF PLANNING AND DEVELOPMENT COMMITTEE****5 APRIL 2022****2.5 DEVELOPMENT APPLICATION DA 372/2021(1) - 75 ROSSI DRIVE, CLIFTON GROVE**

TRIM REFERENCE: 2022/434

*Cr Kinghorne declared a pecuniary, significant interest in this Item as her husband has carried out geotechnical work at 75 Rossi Drive and left the Chamber and did not vote on this item.*

**RESOLVED - 22/105****Cr T Mileto/Cr G Floyd**

That Council consents to development application DA 372/2021(1) for Secondary Dwelling at Lot 108 DP 1043048 - 75 Rossi Drive, Clifton Grove pursuant to the conditions of consent in the attached Notice of Approval.

For: Cr J Whitton (Chairperson), Cr J Hamling (Mayor), Cr G Power (Deputy Mayor),  
Cr D Mallard, Cr K Duffy, Cr M McDonell, Cr T Mileto, Cr G Floyd, Cr S Peterson, Cr J Evans  
Against: Nil

Absent: Cr T Greenhalgh, Cr F Kinghorne

Cr Mileto asked if feedback could be provided given that recommendation is to approve this DA when it probably wouldn't normally be the case

*Director Development Services commented that under the Housing SEPP in Clifton Grove, a dual occupancy is prohibited so we have to balance that off with this being a secondary dwelling. This proposed house is in the middle of the block, behind the existing house, next to a shed, and environmentally does it significantly change the character of the area by having the building here. It seems reasonable to depart from the 60m2, we look at the controls in other zones that allow 60m2 [maximum floor area] or up to 50% of the floor area of the existing house. This dwelling is well below the 50%, but technically, the zone it is in only has the control of 60m2. We are saying that this is unreasonable so therefore recommended approval.*

Cr Kinghorne returned to the Chamber at 7.09pm.

**THE MEETING CLOSED AT 7.09PM.**



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## ORANGE CITY COUNCIL

### MINUTES OF THE

### INFRASTRUCTURE POLICY COMMITTEE

HELD IN COUNCIL CHAMBER, CIVIC CENTRE, BYNG STREET, ORANGE

ON 5 APRIL 2022

COMMENCING AT 7.10PM

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## 1 INTRODUCTION

### ATTENDANCE

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Cr J Evans (Chairperson), Cr J Hamling (Mayor), Cr G Power (Deputy Mayor), Cr D Mallard, Cr K Duffy, Cr M McDonell, Cr T Mileto, Cr G Floyd, Cr S Peterson, , Cr F Kinghorne, Cr J Whitton  
Chief Executive Officer, Director Corporate and Commercial Services, Director Development Services, Director Community, Recreation and Cultural Services, Director Technical Services, Manager Engineering Services, Manager Corporate and Community Relations, A/Manager Corporate Governance, Executive Support Admin Officer

### APOLOGIES AND LEAVE OF ABSENCE

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|   |                                   |
|---|-----------------------------------|
| <b>RESOLVED - 22/106</b>  | <b>Cr J Whitton/Cr M McDonell</b> |
| That the apologies be accepted from Cr T Greenhalgh for the Infrastructure Policy Committee of Orange City Council on 5 April 2022.   |                                   |
| For: Cr J Evans (Chairperson), Cr J Hamling (Mayor), Cr G Power (Deputy Mayor), Cr D Mallard, Cr K Duffy, Cr M McDonell, Cr T Mileto, Cr G Floyd, Cr S Peterson, Cr F Kinghorne, Cr J Whitton |                                   |
| Against: Nil  |                                   |
| Absent: Cr T Greenhalgh   |                                   |

### 1.1 DECLARATION OF PECUNIARY INTERESTS, SIGNIFICANT NON-PECUNIARY INTERESTS AND LESS THAN SIGNIFICANT NON-PECUNIARY INTERESTS

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Nil

**MINUTES OF INFRASTRUCTURE POLICY COMMITTEE****5 APRIL 2022****2 COMMITTEE MINUTES****2.1 MINUTES OF THE CITY OF ORANGE TRAFFIC COMMITTEE MEETING - 8 MARCH 2022**

TRIM REFERENCE: 2022/343

**AMENDMENT****Cr T Mileto/Cr J Whitton**

That the recommendation remain as printed with the exception of item 3.10 - Traffic and Parking at the Intersection of Byng Street and Hamer Street - That Council install "No Stopping" signs on the eastern side of Hamer Street (Byng to Summer) as per the red line on Figure 1 and install repeater "No Stopping" signs along the western side of Hamer Street as per the yellow line in Figure 1.

That this item be deferred to allow discussions to occur with residents whose concerns have not been fully addressed.

For: Cr J Evans (Chairperson), Cr J Hamling (Mayor), Cr G Power (Deputy Mayor), Cr D Mallard, Cr K Duffy, Cr M McDonell, Cr T Mileto, Cr G Floyd, Cr S Peterson, Cr F Kinghorne, Cr J Whitton

Against: Nil

Absent: Cr T Greenhalgh

**THE AMENDMENT ON BEING PUT TO THE MEETING WAS CARRIED AND BECAME THE MOTION.**

**THE MOTION ON BEING PUT TO THE MEETING WAS CARRIED.**

## MINUTES OF INFRASTRUCTURE POLICY COMMITTEE

5 APRIL 2022

**RESOLVED - 22/107****Cr T Mileto/Cr J Whitton**

1 That Council acknowledge the reports presented to the City of Orange Traffic Committee at its meeting held on 8 March 2022.

2 That Council determine recommendations 3.3, 3.4, 3.5, 3.6, 3.7, 3.8, 3.9, 3.10 and General Business from the minutes of the City of Orange Traffic Committee meeting of 8 March 2022.

**3.3 Street Event – 2022 Anzac Day March**

That the Conditional Approval for the ANZAC Day march on 25 April 2022 be endorsed subject to compliance with the attached conditions.

**3.4 School Zone Infrastructure Projects**

That the installation of three ‘wombat crossings’ and associated regulatory signs and lines be approved for recommendation to Council at the following locations:

- St Mary’s Catholic Primary School (one in Byng Street at existing crossing and one new one in Park Street).
- Bletchington Public School (new wombat crossing at the existing children’s crossing on Phillip Street).

**3.5 Creation of Loading Zone – Anson Street (Metro Hotel)**

That Council create a Loading Zone on Anson Street (near the corner of Byng Street) as shown in figures A and B of report.

**3.6 Parking Prescription Adjustment – Moulder Street (cnr Mulberry Lane)**

That the 45° angle parking in this location be changed to Parallel parking (move sign as per Figure 1), and public awareness line marking be installed (as per Figure 2).

**3.7 Traffic Concern – Crinoline Street and Shamrock Place onto Anson Street**

That Council place “intersection ahead” signs (pictorial) at the approaches to the intersections of Crinoline Street and Shamrock Place on Anson Street.

**3.8 Intersection of Old Forbes Road and The Escort Way, Orange**

That Council does not impose a weight limit on Old Forbes Road.

**3.9 Traffic in Anson Street – James Sheahan Catholic High School**

That Council extend the existing “No Stopping” zone on the corner of Tynan Street to the north with “No Stopping School Days 8.00am – 9.30am and 2.30pm – 4.30pm” as per Figure 1 of this report and notify affected residents.

**3.10 Traffic and Parking at the Intersection of Byng Street and Hamer Street**

That this item be deferred to allow discussions to occur with residents whose concerns have not been fully addressed.

**General Business**

- That Council write to Transport for NSW to see if Orange High School can get a patrolled school crossing person for the crossing on Coronation Drive. If unable, possibly look to install traffic signals.
- Suggestion to rotate the fingerboard sign that says McNamara Street 180 degrees to see if this helps alleviate the problem.

**MINUTES OF INFRASTRUCTURE POLICY COMMITTEE****5 APRIL 2022**

- |   |  |
|---|--|
| 3 | That the minutes of the City of Orange Traffic Committee at its meeting held on 8 March 2022 be adopted. |
|---|--|

For: Cr J Evans (Chairperson), Cr J Hamling (Mayor), Cr G Power (Deputy Mayor), Cr D Mallard, Cr K Duffy, Cr M McDonell, Cr T Mileto, Cr G Floyd, Cr S Peterson, Cr F Kinghorne, Cr J Whitton

Against: Nil

Absent: Cr T Greenhalgh

Cr Kinghorne asked why the School Zone hours were 2.30pm – 4.30pm is this deliberately different as school zone times are normally until 4.00pm

Cr Mileto commented that because of the impact of Anson St special school it may have been the reason for the extension of time in the zone

*Manager Engineering Services said that this was correct and 4.30pm is the correct time*

Cr Hamling asked if residents had been notified of the change

*Manager Engineering Services commented that residents had already been notified, and been asked for comment, Council had not had any feedback from residents to date*

**3 GENERAL REPORTS****3.1 CURRENT WORKS**

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TRIM REFERENCE: 2022/328

**RESOLVED - 22/108****Cr K Duffy/Cr G Floyd**

|   |
|---|
| That the information provided in the report on Current Works be acknowledged. |
|---|

For: Cr J Evans (Chairperson), Cr J Hamling (Mayor), Cr G Power (Deputy Mayor), Cr D Mallard, Cr K Duffy, Cr M McDonell, Cr T Mileto, Cr G Floyd, Cr S Peterson, Cr F Kinghorne, Cr J Whitton

Against: Nil

Absent: Cr T Greenhalgh

**THE MEETING CLOSED AT 7.18PM.**

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## ORANGE CITY COUNCIL

### MINUTES OF THE

### FINANCE POLICY COMMITTEE

HELD IN COUNCIL CHAMBER, CIVIC CENTRE, BYNG STREET, ORANGE

ON 5 APRIL 2022

COMMENCING AT 7.19PM

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## 1 INTRODUCTION

### ATTENDANCE

---

Cr J Hamling (Mayor) (\*Chairperson), Cr K Duffy, Cr G Power (Deputy Mayor), Cr D Mallard, Cr M McDonell, Cr J Evans, Cr T Mileto, Cr G Floyd, Cr S Peterson, Cr F Kinghorne, Cr J Whitton

Chief Executive Officer, Director Corporate and Commercial Services, Director Development Services, Director Community, Recreation and Cultural Services, Director Technical Services, Manager Engineering Services, Manager Corporate and Community Relations, A/Manager Corporate Governance, Executive Support Admin Officer

\*Cr Duffy asked Cr Hamling to Chair this meeting as Zoom was making communication difficult.

### APOLOGIES AND LEAVE OF ABSENCE

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|  |                                   |
|--|-----------------------------------|
| <b>RESOLVED - 22/109</b>   | <b>Cr J Whitton/Cr M McDonell</b> |
| That the apologies be accepted from Cr T Greenhalgh for the Finance Policy Committee of Orange City Council on 5 April 2022. |                                   |

For: Cr J Hamling (Mayor) (Chairperson), Cr K Duffy, Cr G Power (Deputy Mayor), Cr D Mallard, Cr M McDonell, Cr J Evans, Cr T Mileto, Cr G Floyd, Cr S Peterson, Cr F Kinghorne, Cr J Whitton

Against: Nil

Absent: Cr T Greenhalgh

### 1.1 DECLARATION OF PECUNIARY INTERESTS, SIGNIFICANT NON-PECUNIARY INTERESTS AND LESS THAN SIGNIFICANT NON-PECUNIARY INTERESTS

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Cr Mileto declared a non-pecuniary, non-significant interest in Item 2.1 Future City Assistance Fund as he knows the applicant personally and will leave the Chamber and not vote on this item

**MINUTES OF FINANCE POLICY COMMITTEE****5 APRIL 2022**

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Cr Mileto left the Chamber at 7.19pm

**2 GENERAL REPORTS****2.1 FUTURE CITY ASSISTANCE FUND**

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TRIM REFERENCE: 2022/436

*Cr Mileto declared a non-pecuniary, non-significant interest in this Item as he knows the applicant personally and left the Chamber and did not vote on this item*

**RESOLVED - 22/110****Cr J Whitton/Cr D Mallard**

That Council resolves:

- 1 To place on exhibition for 28 days its intention to provide financial assistance of \$400 (ex-GST) from the Future City Assistance Fund to Bobbies Clothing 176 Summer Street.

For: Cr K Duffy (Chairperson), Cr J Hamling (Mayor), Cr G Power (Deputy Mayor), Cr D Mallard, Cr M McDonnell, Cr J Evans, Cr G Floyd, Cr S Peterson, Cr F Kinghorne, Cr J Whitton

Against: Nil

Absent: Cr T Greenhalgh, Cr T Mileto

Cr Power asked in relation to this funding is there promotion of this information to encourage businesses to apply

*Manager Communications and Corporate Relations commented that Council has promoted this funding and whilst the uptake has been lower than expected there is a lack of trades to do the work which is part of the problem.*

Cr Mileto returned to the Chamber at 7.21pm

**THE MEETING CLOSED AT 7.21PM.**



## 5.2 DRAFT COMMUNITY STRATEGIC PLAN (CSP) DRAFT DELIVERY PROGRAM 2022/2026 AND OPERATIONAL PLAN 2022/2023

RECORD NUMBER: 2022/416

AUTHOR: Jason Cooke, Chief Financial Officer

### EXECUTIVE SUMMARY

The stated intent of recent budgets that will carry through the 2022/23 budget is as follows:

*“Orange is a prosperous and growing City with a changing demographic as young families realise that Orange is a place to stay and grow with all of the opportunities offered by larger metropolitan centres with the added benefit of a country lifestyle. As Orange grows it is time to look ahead and build the social infrastructure that the City and its next generations will need in 2030 and beyond.*

*Through prudent investment and planning, previous Councils have built the Council finances into a solid state. With historically low interest rates and significant equity, it is considered that now is the time to spend and develop Orange into a City of the future. In addition, the significant capital spend proposed will inject significant stimulus into the economy at a time where the COVID-19 issue is creating great uncertainty.”*

The **Draft Budget 22/23** has been developed through consultation with the community via the Community Strategic Plan, with Councillors over the last four months and with Managers and Directors via a budget bid process.

The **Draft Budget 22/23** will continue the trend of deficit budgets to a lesser extent as Council moves towards a balanced overall budget in 2023/24. Council makes this decision to continue the stimulus impact on the City.

The **Draft Budget 22/23** includes a capital spend of \$68.2M in 2022/2023 and \$196.2M over the four year period 2022/2023 to 2025/2026.

Significant projects included in the proposed four year spend to 2025/26 include:

|  |  |   |
|--|--|---|
| FutureCity CBD upscale and renewal             | Orange Regional Conservatorium                 | Over \$1.5M on footpath rehabilitation and construction |
| Airport upgrades and improvements              | Playground upgrades                            | Mount Canobolas Mountain Bike Trail                     |
| Sporting Precinct development                  | Wade Park grandstand roof                      | Renewable projects                                      |
| Forest Rd East Fork railway bridge duplication | Detention basins                               | Forest Rd – Cadia Rd to Boundary                        |
| Huntley Rd progressive upgrades                | Icely Road WTP upgrades                        | Woodward St road under rail                             |
| McLachlan St bridge                            | Blackman’s Swamp stormwater harvesting Stage 2 | Gosling Creek dam upgrade investigation                 |
| East Orange Channel - \$1.6M                   | Southern Feeder Rd works                       | Smart Meters - Water                                    |
| Waste Cell 4 construction                      | Roundabout Escort Way & Ploughmans Lane - \$4M | Roundabout Moulder and Peisley streets - \$850K         |
| March St underpass                             | Double Storey Carpark                          | Aquatic Centre Expansion and Improvements               |
| Sewer Cadia UV design & construction - \$4.4M  | Shiralee water supply augmentation             | Orange Civic Theatre - \$6M                             |
| Sewer aeration upgrade                         | Industrial Land Projects                       |   |



**COVID-19**

Given the COVID-19 situation is still somewhat fluid, variations through both additional funding and additional expenditure may be required to the Budget throughout 2022/23. The Council is able, through its quarterly variation process, to accommodate changes to the Budget moving forward, and this can be used again to bring forward projects or make adjustments for COVID-19 impacts that are unable to be incorporated into the Annual Budget at 1 July 2022.

**Integrated Planning and Reporting**

In accordance with the Integrated Planning and Reporting requirements set out in the Local Government Act 1993, this report presents:

- 1 Draft Community Strategic Plan
- 2 Draft Operational Plan 2022/2023 under the draft Delivery Program 2022/2023 to 2025/2026. This includes:
  - a 2022/23 Draft Budget
  - b 2022/23 Draft Statement of Revenue Policy
  - c 2022/23 Draft Fees and Charges
- 3 Resourcing Strategy – Long Term Financial Plan 2022/23 to 2031/32
- 4 Resourcing Strategy - Workforce Management Strategy 2022/2023 to 2026/2027
- 5 Resourcing Strategy – Asset Management Strategy and Plans 2022/2023 to 2026/2027

The Annual Budget 2022/23 must be approved by the Council no later than 30 June 2022.

If approved for public exhibition by the Council, the attached drafts will be published for community feedback and response for 28 days. This is the period set out in the Act in which Councillors and the community can put forward new initiatives and changes to priorities.

Following exhibition, management will revise the Budget considering Councillor and community priorities.

**LINK TO DELIVERY/OPERATIONAL PLAN**

The recommendation in this report relates to the Delivery/Operational Plan strategy “17.2 Collaborate - Ensure financial stability and support efficient ongoing operation”.

**FINANCIAL IMPLICATIONS**

The proposed Operational Plan identifies the operational and subsequent budgetary impacts arising in the delivery of the levels of service proposed. The financial implications of this investment are significant and ambitious. The finance team with the CEO and Executive have however modelled the proposed program of works so Council can continue its operational programmes whilst at the same time committing significant capital funds.

**POLICY AND GOVERNANCE IMPLICATIONS**

The Local Government Act 1993 requires Council to exhibit the documents for a minimum of 28 days.

It is proposed to exhibit the plans for 28 days from 20 April 2021. Following exhibition, it is intended that community submissions and the draft budget documents will be brought back to a meeting on 7 June 2022.

**RECOMMENDATION**

**That Council resolves:**

- 1 To place on public exhibition for a minimum of 28 days the following documents:**
  - **Draft Community Strategic Plan**
  - **Draft Delivery Program 2022/2023 to 2025/2026**
  - **Draft Operational Plan 2022/2023**
  - **Draft Budget 2022/2023**
  - **Draft Fees and Charges 2022/2023**
  - **Draft Long Term Financial Plan 2022/2023 to 2031/2032**
  - **Workforce Management Strategy 2022/2023 to 2026/2027**
  - **Asset Management Strategy 2023-2042**
- 2 To adopt Strategic Policy ST009 – Revenue and Pricing and Strategic Policy and ST007 – Asset Management which have not had any changes since their last adoption.**

**FURTHER CONSIDERATIONS**

The recommendation of this report has been assessed against Council's other key risk categories and the following comments are provided:

|                  |   |  |
|------------------|---|--|
| Service Delivery | <p>The Delivery Program and Operational Plan identifies levels of service for the range of Council's operations. These levels of service are also identified as part of the Asset Management planning documents.</p> <p>The Delivery Program and Operational Plan identifies the key services Council will deliver over the term of the Plan, and quarterly performance indicators will provide a measure of Council's performance in achieving these objectives.</p> |  |
| Stakeholders     | <p>The Delivery Program and Operational Plan identifies key agencies and other groups that are stakeholders in key Council activities. The Plan identifies the range of government agencies that provide advocacy, funding and partnerships to Council.</p>   |  |

## SUPPORTING INFORMATION

Since 2012, all NSW Councils have been required to prepare a suite of documents under the Integrated Planning and Reporting (IP&R) framework outlined in the Local Government Act and its Regulations.

In accordance with the Integrated Planning and Reporting requirements set out in the Local Government Act 1993, this report presents the draft 2022/23 Operational Plan, the 2022/26 Delivery Program and the Community Strategic Plan (CSP), which have been reviewed and updated. The documents are recommended for public exhibition.

At the conclusion of the exhibition period Council will be presented with any submissions and any amendments to these two documents to be considered at a subsequent Council meeting.

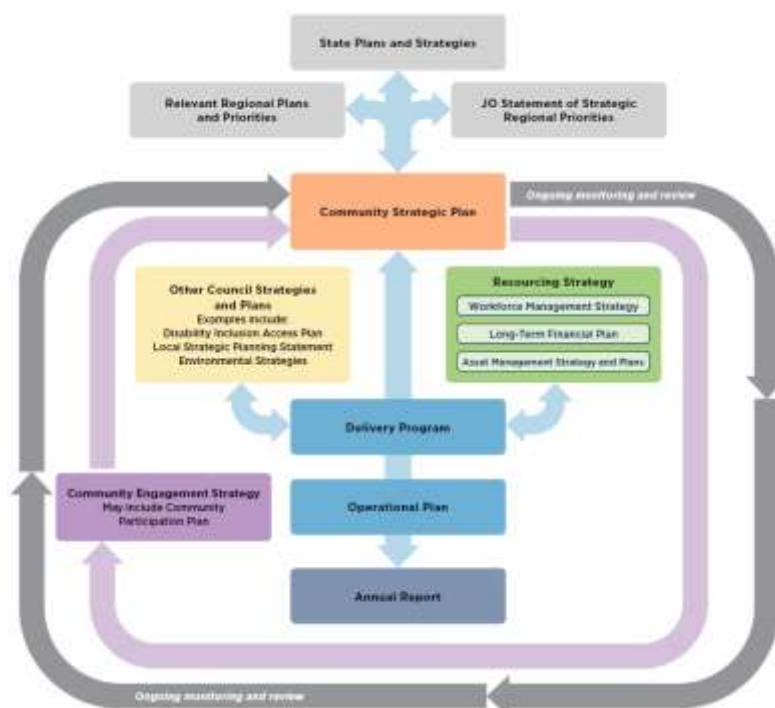
A review of the Plans has been undertaken with a focus on developing clear and concise actions and performance measures to allow the community to better understand Council's activities over the life of the Plan.

A delayed election timeframe because of COVID-19 created a significantly compressed process for the creation of these plans. This necessitated developing the plans concurrently meaning there is still some work to be done on a complete alignment of the documents.

This report foreshadows a proposed mini-budget for September this year. This mini budget will allow this alignment to proceed and to better understand some of the implications of the changing priorities revealed in the community engagement to develop the draft CSP.

The current Community Strategic Plan has been reviewed and a new draft CSP developed.

The Framework is outlined in the following diagram:



The following is reproduced from the NSW Office of Local Government requirements of the Integrated Planning and Reporting Framework:

1. The Community Strategy Plan describes the community's vision and aspirations for a period of ten or more years. This is the community's plan for its future. Council will have a custodial role in engaging, refining and preparing the plan on behalf of its community. As it is possible the community will identify aspirations that are not council's full responsibility role to implement, council may need to partner with state government agencies and community groups to deliver the plan.

Key requirements:

- The plan must be for a minimum of 10 years.
- Identify community priorities and aspirations.
- Includes a vision, strategic objectives and strategies to achieve those objectives.
- Must address the quadruple bottom line: social, environmental, economic and civic leadership issues.
- Based on social justice principles: equity, access, participation and rights.
- Give due consideration to the State Plan and other relevant state and regional plans.
- The community must be engaged in the development of the plan in line with the Community engagement strategy created for the purpose.
- Must be endorsed by council after being on public exhibition for at least 28 days.

The Community Strategic Plan addresses four key questions for the community:

- Where are we now?
- Where do we want to be in ten years' time?
- How will we get there?
- How will we know when we have arrived?

The implementation of the CSP is supported by a suite of integrated plans that include actions to support the strategies identified in the CSP.

2. Delivery Program – four-year plan that sets out the strategies from the CSP that will be priorities for the current council term.
3. Operational Plan – annual plan containing detailed actions from the Delivery program.
4. Resourcing Strategy – a suite of three key plans that support the implementation of the CSP including the Long-term Financial Strategy, Workforce Management Strategy and Asset Management Strategy.



At the end of each council term a report is provided to the community outlining progress towards the achievement of outcomes identified in the Community Strategic Plan.

#### Community engagement

Orange City Council commenced the on-line engagement for the new CSP in November 2021. This moved to a more detailed on-line engagement and face to face forums, focussed stakeholder groups and pop-ups in February this year. The questions asked, participation, strengths, challenges changes and focus for future projects are listed in the front of the attached draft CSP.

It should be noted that this is a plan of the community and council's role will vary.

Whilst Orange City Council takes the lead in the preparation and implementation of the CSP, all levels of government, businesses, industry groups, community groups and individuals will share the responsibility for achieving our long-term community goals.

The Plan outlines the Council's role in the delivery of each priority, described using the following terms:

- Provide – services, facilities, infrastructure, programs, planning, and engagement
- Collaborate – partner with the community, business and industry, other councils, and other tiers of government
- Advocate – amplify the voice of our community to get the best possible outcomes

As part of the engagement process the four themes from the existing CSP were tested and good support was received to retain them.

They four existing themes in the CSP are:

**1. Live**

This theme recognises the importance of encouraging healthy lifestyles, community pride and a sense of belonging. This can be achieved by maintaining a safe, caring and connected community, with active community participation supported by enhanced cultural and recreational facilities and inclusive services that cater to all our residents. The beautiful parks, gardens and natural assets of our City are amongst our most cherished assets and contribute to making Orange a desirable place to live work and play.

**2. Preserve**

This theme ensures that the unique natural, cultural, social, and historical aspects of our community are preserved while recognising the need for growth and development. The community was strong in its desire to be more sustainable by promoting renewable energy, reducing waste, and protecting our natural resources. There is also an expectation for infrastructure to support a growing city, with roads footpaths, parking and a vibrant CBD seen as priorities.

**3. Prosper**

This theme focuses on providing the community with positive choices for investment employment and study. It includes strengthening and diversifying our economy by targeting new and innovative industries, as well as fostering our existing strengths such as medical services, mining, local food and wine production and tourism. Orange residents are keen to see more engagement between Council, local business, and industry.

**4. Collaborate**

This theme looks at forging a collaborative community that engages with open and ongoing decision making, developing future leaders and supporting community groups to deliver services and programs were identified as priorities during the consultation. The community is looking to Council to provide leadership, guidance, and responsible governance.

Each theme outlines strategic objectives based on community feedback, envisages where we want to be, how we will get there, Council's role, essential partners and collaborators and measures to track progress.

Based on community aspirations and priorities identified in the engagement the main changes made to new draft Community Strategic Plan are to provide more for children and young people to do, address housing availability and affordability, the cost of living and prioritising the environment.

The main additions to the draft plan are as follows:

Live

*Objective 2: A healthy and active community that is supported by sport and recreational infrastructure*

- 2.4. Plan and construct an extensive network of user-friendly paths connecting the city for active travel.

*Objective 3: A friendly environment where people feel safe and included.*

- 3.3. Partner to support victims of family violence and work towards a reduction in family violence incidences.
- 3.4. Recognise and celebrate our Aboriginal culture.
- 3.5. Address the growing social and class divide within the city.
- 3.6. Take proactive steps to improve access, inclusion, equity and diversity in our community.

*Objective 5: Responsive programs and services that support our community's lifestyle and social needs.*

- 5.1. Provide services to people at all stages of life.
- 5.4. Use available levers and partnerships to improve housing supply, diversity and affordability.
- 5.5. Advocate for improved mental health services.

Preserve

Objective 7: Sustainable growth and respectful planning that values the natural environment.

- 7.4. Take action to ensure greater stewardship and enjoyment of both Mt Canobolas and Lake Canobolas.

Prosper

*Objective 11: Sustainable tourism, events, and visitor experiences.*

- 11.3. Strengthen the food culture and night-time economy within Orange.

*Objective 13: Transport services, connectivity, and infrastructure that support community, tourism, business and industry.*

- 13.3. Support initiatives for improved connectivity between Orange and capital cities and regional towns.

*Objective 14: More for young people to do.*

- 14.1 Provide play parks and spaces that meet the needs of a broad range of ages.

14.2 Partner to provide activities and program for young people.

14.3 Attract indoor attractions and develop indoor venues that allow year-round, all-weather places for young people and their families to enjoy.

There were some significant community responses around some issues that are not added above as they already existed in the current plan and were transferred to the draft plan.

For example, sustainability was a recurring theme, but the following is contained in both the existing and the draft plans as follows:

*Objective 7: Sustainable growth and respectful planning that values the natural environment.*

- 7.1. Plan for growth and development that balances liveability with valuing the local environment.
- 7.2. Ensure best practice use of renewable energy options for Council and community projects.
- 7.3. Enact policies and practices to protect the sustainability and security of water destined for potable supply for the water catchment area.

Also attached to this report is the Community Engagement Report it provides some finer detail on the engagement process and community views.

### **Delivery Program (four years)**

“The Delivery Program turns the strategic goals found in the Community Strategic Plan into *actions*. It is the point where a council makes a commitment to the Community Strategic Plan, and act upon those issues that are within its area of responsibility.

The Delivery Program is the key ‘go to’ document for the Councillors. It identifies all the key activities the council has committed to undertake over its four-year term. All plans, projects, activities, and funding allocations of the council *must* be directly linked to the Delivery Program”.

### **Operational Plan (one year)**

“The Operational Plan details specific individual projects and activities that will be undertaken in the next year to achieve the commitments made in the Delivery Program.

The Operational Plan includes the Council’s detailed annual budget, along with the council’s Statement of Revenue Policy, which includes the proposed rates, fees and charges for that financial year”.

### **2022/23 Rates**

Tables in this report include the current financial year (2021/22) original budget as adopted in the current Delivery Program and Operational Plan.



## 5.2 Draft Community Strategic Plan (CSP) Draft Delivery Program 2022/2026 and Operational Plan 2022/2023

A 0.7 per cent increase in rates was decided by IPART for General Rates (Residential, Business, Farmland). This can potentially be increased to 2.5 per cent if Council decides to apply for an additional special variation of 1.8 per cent and is successful with this application. Council has budgeted 2.5 per cent on the assumption that Council will resolve to apply for the additional special variation and is successful. The overall impact of this increase on an average assessment is:

- 1 Residential assessments will increase by \$39.82, and total rates and charges \$1.33 per week (or \$69.17 per annum) which is 2.72 per cent.
- 2 Business assessments will increase by \$68.56 or \$1.32 per week.

Please note the above totals do not include water or non-residential sewer charges which are billed separately.

Proposed increases in water and sewer fees and charges are shown below and are based on long term financial models that ensure future capital needs and operating costs can continue to be met.

| Fund  | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|-------|---------|---------|---------|---------|---------|
| Water | 2.0%    | 2.0%    | 2.0%    | 2.0%    | 2.0%    |
| Sewer | 2.5%    | 2.0%    | 2.0%    | 2.0%    | 2.0%    |

Pensioners receive a statutory reduction of \$250 off their General Rates & \$87.50 off both water and sewer charges. Council also offers a voluntary rebate of either ten per cent or five per cent of rates and charges. The additional voluntary rebate costs Council approximately \$480,000 per annum.

### 2022/23 Operating Position

The draft Operational Plan proposes a consolidated operating deficit (before capital) of \$992,435 for 2022/23. The operating position shows how Council proposes to expend money on items other than those classified as capital. Operating expenditure is Council's year to year expenditure on providing services.

The distribution across the funds is as follows with the table also showing the draft operating positions in the subsequent three years of the Plan:

| Operating Result (by Fund) |                          |                       |                       |                       |                       |
|----------------------------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                            | 2021/2022<br>Dec Revised | 2022/2023<br>Proposed | 2023/2024<br>Proposed | 2024/2025<br>Proposed | 2025/2026<br>Proposed |
| General Fund               | 3,495,471                | 1,793,503             | 2,400,330             | 2,522,498             | 1,830,964             |
| Water Fund                 | (66,617)                 | 541,629               | (135,128)             | (89,602)              | (139,247)             |
| Sewer Fund                 | (1,257,235)              | (1,342,697)           | (1,322,097)           | (1,210,300)           | (1,175,691)           |
| <b>Total (All Funds)</b>   | <b>2,171,619</b>         | <b>992,435</b>        | <b>943,105</b>        | <b>1,222,596</b>      | <b>516,026</b>        |

A surplus operating position is an indicator of financial sustainability. A surplus result for Council is indicated by red bracketed numbers in the table above and shows the expected deficit result for 2022/23.

**2022/23 Overall Position (including capital)**

The draft Operational Plan proposes a consolidated overall deficit (including capital) of \$3,489,425 for 2022/23. The distribution across the funds is as follows with the table also showing the draft overall result in the subsequent three years of the Plan:

| <b>Overall Result (by Fund)</b> |                                  |                               |                               |                               |                               |
|---------------------------------|----------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|                                 | <b>2021/2022<br/>Dec Revised</b> | <b>2022/2023<br/>Proposed</b> | <b>2023/2024<br/>Proposed</b> | <b>2024/2025<br/>Proposed</b> | <b>2025/2026<br/>Proposed</b> |
| General Fund                    | 4,739,929                        | 3,876,990                     | 3,499,198                     | 4,009,100                     | 2,129,656                     |
| Water Fund                      | (910,204)                        | (285,611)                     | (1,546,008)                   | 543,597                       | (2,270,396)                   |
| Sewer Fund                      | (1,348,977)                      | (101,954)                     | (2,458,706)                   | (1,958,162)                   | (2,399,078)                   |
| <b>Total (All Funds)</b>        | <b>2,480,748</b>                 | <b>3,489,425</b>              | <b>(505,516)</b>              | <b>2,594,535</b>              | <b>(2,539,818)</b>            |

A surplus result for Council is indicated by red bracketed numbers in the table above and shows the expected deficit result for 2022/23.

The capital budget proposes to deliver a combined total of projects of \$68.2M in 2022/23. Over the next four years a total capital spend of \$196.2M is proposed. This expenditure is distributed across the funds and the expenditure levels over the subsequent three years are also shown:

| <b>Fund</b>         | <b>2021/2022<br/>Original Adopted</b> | <b>2022/2023<br/>Proposed</b> | <b>2023/2024<br/>Proposed</b> | <b>2024/2025<br/>Proposed</b> | <b>2025/2026<br/>Proposed</b> |
|---------------------|---------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| General             | 61,900,305                            | 41,183,167                    | 26,734,067                    | 36,519,359                    | 10,402,148                    |
| Water               | 18,905,609                            | 18,956,068                    | 10,646,672                    | 7,482,329                     | 8,287,582                     |
| Sewer               | 11,199,860                            | 8,069,617                     | 10,209,345                    | 10,500,855                    | 7,238,492                     |
| <b>Consolidated</b> | <b>92,005,774</b>                     | <b>68,208,852</b>             | <b>47,590,084</b>             | <b>54,502,543</b>             | <b>25,928,222</b>             |

*Contingent Funding Approach*

The delivery of this program is partially reliant on State and Federal government grant funding, so the actual value will depend on the level of support provided by the State and Federal government to the Orange community. Funding for the projects also comes from Council's own funds and reserves, land/property sales and loans.

While not all projects are assured of other funding, they are included to drive greater value for leverage funding provided by Council. Given the number and spread of projects reliant on co-funding and Council's contribution to the projects, along with some current exposure to partial grant funding, it is necessary to consider a probability/contingent approach to such projects.

While it would be ideal to procure all co-funded projects, it may not happen, and while seeking such funding, Council revenue is reserved for the projects that may or may not occur. In this regard, the draft Operational Plan proposes coverage of some of the exposure to partial funding through loan capacity, land sales or reserves. Additionally, should a

**5.2 Draft Community Strategic Plan (CSP) Draft Delivery Program 2022/2026 and Operational Plan 2022/2023**

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project not eventuate which relies upon co-funding then it releases Council's component of the project.

**ATTACHMENTS**

- 1 DRAFT - Community Strategic Plan, D22/19683 [↓](#)
- 2 Community Strategic Plan Community Engagement Report, D22/19678 [↓](#)
- 3 DRAFT - Delivery Program 2022-26, D22/20136 [↓](#)
- 4 DRAFT - Operational Plan 2022-23, D22/20137 [↓](#)
- 5 DRAFT - Budget 2022-23, D22/20735 [↓](#)
- 6 DRAFT - Fees and Charges 2022/23, D22/20565 [↓](#)
- 7 DRAFT - Long Term Financial Plan 2022/2023 to 2031/2032, D22/21075 [↓](#)
- 8 DRAFT - Workforce Management Strategy 2022-27, D22/19814 [↓](#)
- 9 DRAFT - Asset Management Strategy 2023-42, D22/20150 [↓](#)
- 10 DRAFT - Levels of Service 2022, D22/21635 [↓](#)
- 11 FOR ADOPTION - Strategic Policy ST009 - Revenue and Pricing, D22/20633 [↓](#)
- 12 FOR ADOPTION - Strategic Policy ST007 - Asset Management, D22/20630 [↓](#)



2022-  
2032



## Acknowledgement of Country

Orange City Council is situated within the traditional lands of the Wiradjuri Nation.

We acknowledge the traditional custodianship of these lands, and pay our respect to the Wiradjuri people for their care and stewardship of these lands for more than 40,000 years and to the Elders of the Wiradjuri Nation, past, present and emerging.



2022-  
2032



04



2022-  
2032

# Contents

|                               |    |
|-------------------------------|----|
| Message from the Mayor        | 06 |
| Vision                        | 08 |
| Our plan                      | 10 |
| Our community                 | 12 |
| Community engagement          | 16 |
| Council's role                | 22 |
| Sustainable development goals | 23 |
| Plan                          | 25 |

## Theme

|                  |    |
|------------------|----|
| Live             | 26 |
| Preserve         | 28 |
| Prosper          | 30 |
| Collaborate      | 32 |
| Acknowledgements | 34 |

## Enquiries

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Community Strategic Plan, contact:

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## Message from the Mayor

I am pleased to share the Orange Community Strategic Plan (CSP) 2022 - 2032 with you.

The CSP outlines the whole-of-community shared vision for our city's future. Council led an important large scale community conversation to understand the aspirations and priorities of the community. I want to thank the 1,240 community members who participated in the engagement and confirmed where we are, and the aspirations and priorities for the next ten years for our area.

You told us that you love the beautiful natural environment we live in, our lifestyle, location and convenience, the sport and recreation offering, and being close to family and friends.

The major challenges and changes that have recently emerged include COVID-19 and its impact on how we live, work and participate, availability and affordability of housing, growing class divides, natural disasters and climate change.

Based on your aspirations and priorities, the main new elements in this Community Strategic Plan is to provide more for children and young people to do, address housing availability and affordability, the cost of living, prioritising the environment, and protecting and enjoying our environment.

This plan recognises the vital role Council plays in achieving the aspirations set out in the CSP. However, we know that many different partners and stakeholders will have an active role in achieving this vision.

This is the community's plan for its future. Council will have a custodial role in initiating, preparing and maintaining the plan on behalf of its community. This plan identifies the community's aspirations and priorities. Those that are not council's full responsibility to implement, council may need to partner with state and federal government agencies and community groups to deliver the plan. With community support and participation, Council is confident it can deliver the Community Strategic Plan to move us towards our community vision.

A handwritten signature in black ink, reading 'J Hamling'.

**Cr Jason Hamling, Mayor**  
Orange City Council

## Our councillors



Cr Jason Hamling  
Mayor



Cr Gerald Power  
Deputy Mayor



Cr Kevin Duffy



Cr Jack Evans



Cr Glenn Floyd



Cr Tammy Greenhalgh



Cr Frances Kinghorne



Cr Melanie McDonell



Cr David Mallard



Cr Tony Mileto



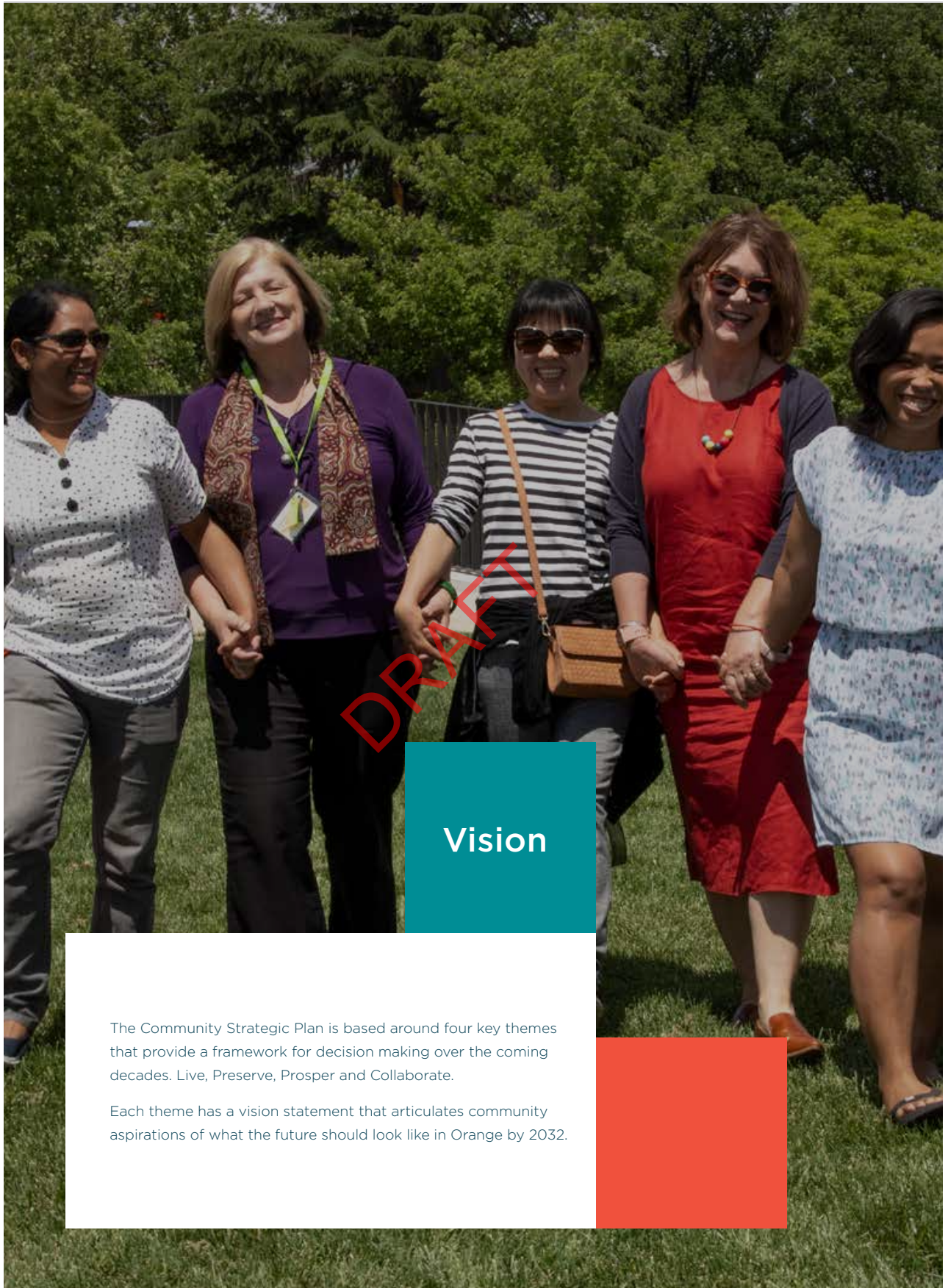
Cr Steven Peterson



Cr Jeff Whitton



08



## Vision

The Community Strategic Plan is based around four key themes that provide a framework for decision making over the coming decades. Live, Preserve, Prosper and Collaborate.

Each theme has a vision statement that articulates community aspirations of what the future should look like in Orange by 2032.





**Live**  
A healthy, safe, inclusive  
and vibrant community.

**Preserve**  
Balancing the natural  
and built environment.

**Prosper**  
A smart, innovative  
and resilient economy.

**Collaborate**  
Leading and partnering  
to support the community.

2022-  
2032

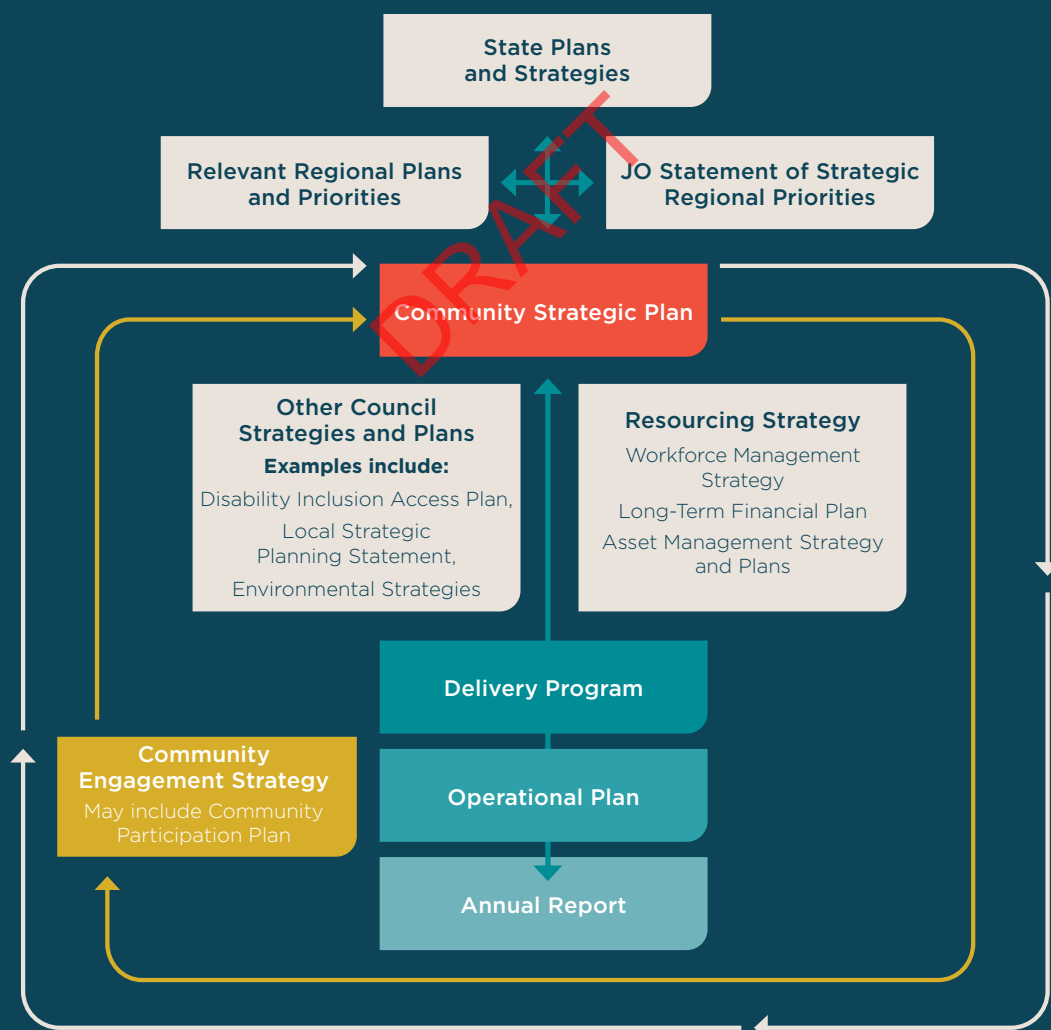
## Our plan

### About our plan

The Orange Community Strategic Plan 2032 (CSP) documents the aspirations and priorities of our community. It sets out a long-term vision for the region to 2032 and identifies the key priorities and strategies for achieving this. It is the community's plan for the future, not just a council plan. Orange City Council has a lead role in preparing and implementing CSP; however, many other external agencies and stakeholders also lead and support the vision and strategic priorities.

### Integrated Planning and Reporting Framework

An integrated approach to planning and reporting is required under the Integrated Planning and Reporting Framework set out in the Local Government Act 1993 and the Local Government General Regulation 2021. This framework requires that the Council develop a series of plans, strategies, and reports linked to the community vision and priorities set out in the CSP. The Community Strategic Plan is based on the social justice principles of equity, access, participation and rights.







## Our community

Orange Local Government Area is located three and half hours from Sydney in Central NSW. Orange has four distinct seasons, elegant streetscapes, beautiful parks and some of the best regional food and wine in Australia.

Orange is part of Wiradjuri land – the largest Aboriginal territory at the time of European settlement, covering the Central West slopes and plains. It is situated at the base of Mount Canobolas (Gaahna Bulla), a site of great significance to the Aboriginal community.

The Local Government Area is home to more than 42,503 residents and includes the regional city of Orange, and small villages of March to the north, Lucknow and Shadforth to the east and Spring Hill, Huntley and Spring Terrace to the south. By 2036 it is expected that Orange will reach a population of 50,400 people, through both natural population growth and migration into the area.

The Orange economy is driven by health service activities, retail, mining, public administration, tourism, viticulture and horticulture. The spectacular natural environment and highly productive agricultural land contribute to a thriving tourism sector.

Median age

**36.6  
years**

Total  
population

**42,503**

SEIFA index\*

**978**

(SEIFA index Dubbo: 967 / SEIFA index Bathurst: 986 / SEIFA index Wagga Wagga: 995 / SEIFA index Albury: 971 / SEIFA index Tamworth: 962)

\*Socio-Economic Indexes for Areas (SEIFA) is score that ranks areas in Australia according to relative socio-economic advantage and disadvantage in terms of people's access to material and social resources, and their ability to participate in society.



## Top industries of employment

**1.**

Healthcare and  
social assistance

**2.**

Retail trade

**3.**

Education  
and training

**4.**

Public  
administration  
and safety

**5.**

Construction

13

**2022-  
2032**



If Orange City Council  
consisted of 100 people,  
there would be

Females

51



Males

49

32

living by  
themselves

25

aged under  
18 years

68

living in families



53

aged between  
18 and 59 years

9

born overseas

22

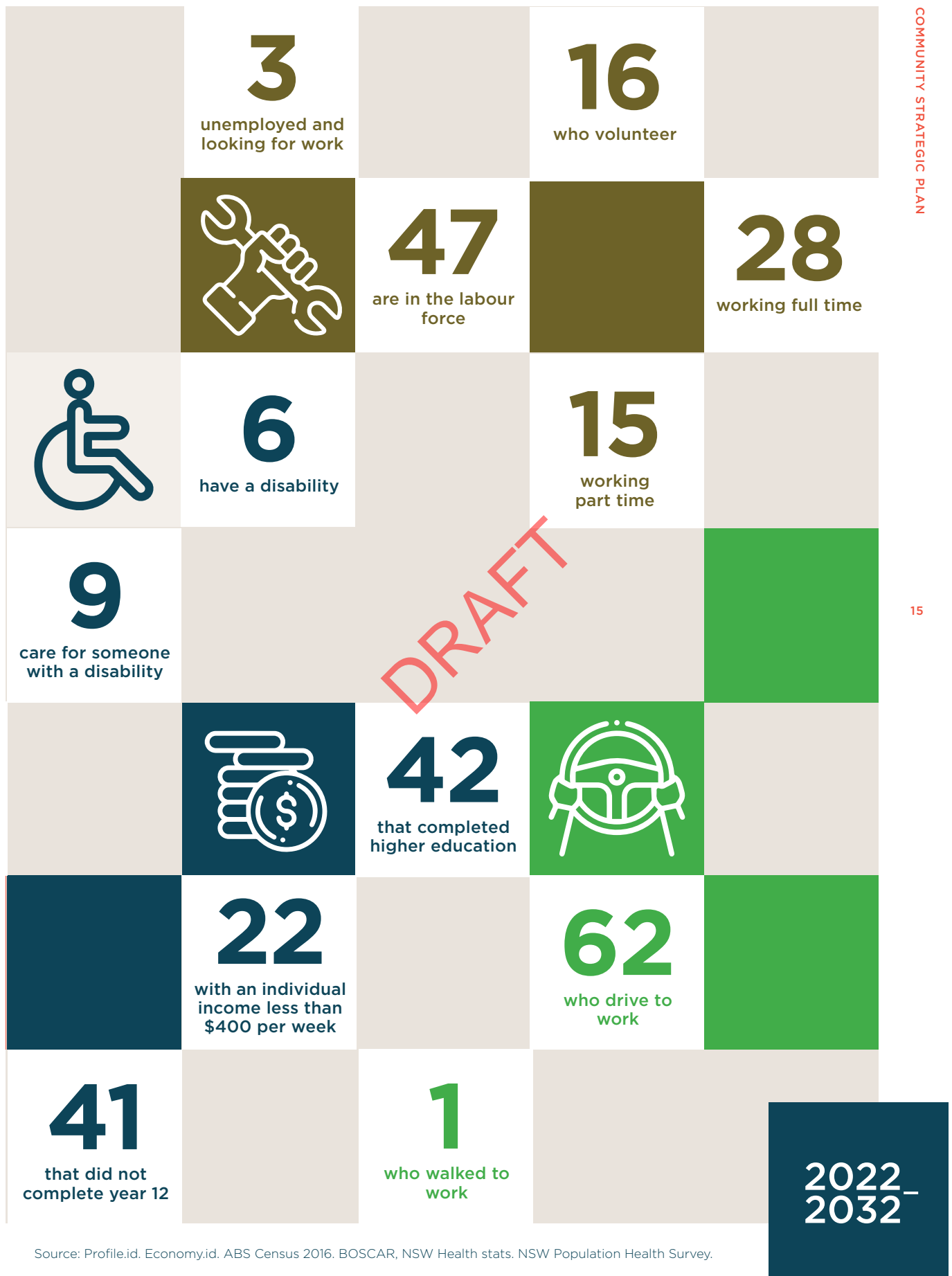
aged over  
60 years

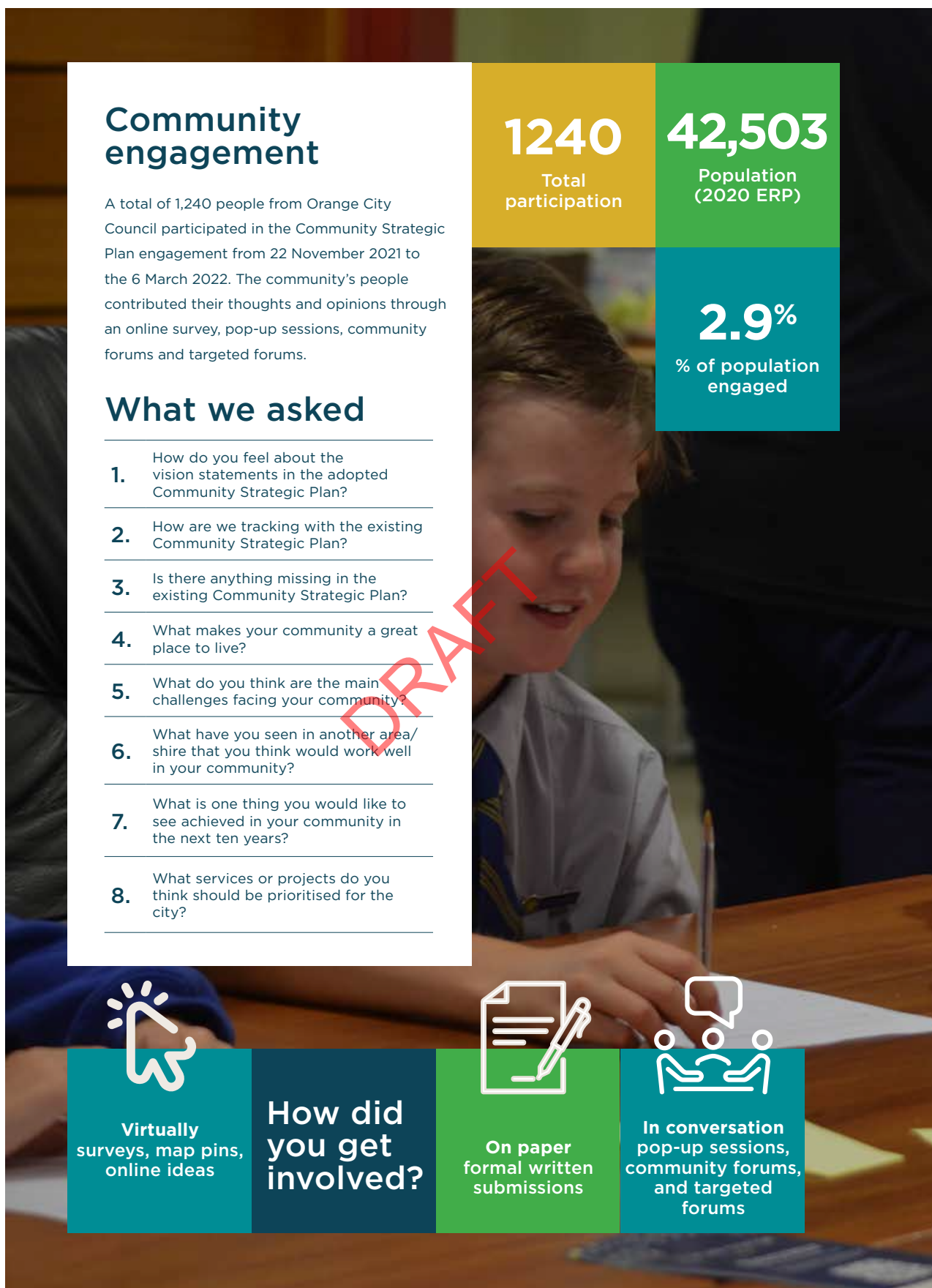
6

Aboriginal and/  
or Torres Strait  
Islander

6

speaking  
languages other  
than English  
at home







|     |  |
|-----|--|
| 29  | Youth surveys received                           |
| 8   | Formal submissions received                      |
| 44  | Your Say Orange participants (796 visitors)      |
| 120 | People who attended pop up sessions              |
| 792 | Individual survey responses                      |
| 150 | People who contributed to group survey responses |
| 41  | Number of community forum participants           |
| 85  | Number of targeted forum participants            |

## Strengths

## What is important to you

### Strengths

We asked what makes Orange a great place to live so that we could take a strengths-based approach to future planning and get clear on what we needed to protect and retain.



|   |                                      |   |              |
|---|--------------------------------------|---|--------------|
|    | <b>Beautiful natural environment</b> | Mount Canobolas (Gaahna-Bulla), Lake Canobolas, clean fresh air, views, trees, bushland, natural environments, beautiful rural location and nature. | <b>10.4%</b> |
|    | <b>Lifestyle</b>                     | Size of community, small town feel, great place for kids, rural location, balance of city and country life, minimal traffic, relaxed lifestyle.     | <b>9.5%</b>  |
|   | <b>Location and convenience</b>      | Walkability, easy to get around, far enough from capital cities, close enough to access capitals, everything close by, convenience.                 | <b>6.2%</b>  |
|  | <b>Sports and recreation</b>         | Access to green spaces, sport and recreation activities, parks and gardens, playgrounds.  | <b>6.2%</b>  |
|  | <b>Friends and family</b>            | Close to family and friends, grew up here so friends and family are here.   | <b>6.1%</b>  |
|  | <b>Businesses</b>                    | Employment opportunities, agriculture, mining, industry, restaurants, cafe scene, investment opportunities, shops.                                  | <b>5.4%</b>  |
|  | <b>Facilities</b>                    | Aquatic centre, civic centre, library, museum, sports facilities, health facilities.  | <b>4.9%</b>  |
|  | <b>Services</b>                      | Health and medical services; diversity of services available.   | <b>4.8%</b>  |
|  | <b>Character and amenity</b>         | Trees, shade, city presentation, seasonal colours, character and charm, low density housing.  | <b>4.3%</b>  |
|  | <b>Weather</b>                       | Climate, four seasons, humidity, summer, snow, reliable rainfall.   | <b>4.0%</b>  |

## Challenges

All communities face challenges and changes that interrupt their planned progress. Change can be experienced as major shifts in the environment, the economy or society. We asked about the main challenges facing the community so that, through this plan, we could positively respond to change.

The major challenges and changes that have emerged over the past four years include COVID-19 and its impact on how we live, work and participate, availability and affordability of housing, growing class divides, natural disasters particularly the 2018 bushfire at Mount Canobolas (Gaahna Bulla), and climate change.

The main challenges facing the community for the next ten years are:

|   |   |   |              |
|---|---|---|--------------|
|    | <b>Housing supply, diversity, affordability, and resilience</b> | Lack of available and affordable houses, land and rental properties and impact of short-term rentals, Sydney migration and mining accommodation on already stretched housing resources. | <b>16.7%</b> |
|    | <b>Social issues</b>  | Crime, growing social and economic divide, poverty, mental health, volunteer shortages, reconciliation and recognition of Traditional Owners.   | <b>13.2%</b> |
|   | <b>Environmental sustainability</b>                             | Water security, impact of development on natural environment, litter, healthy environment, bike tracks on Mount Canobolas (Gaahna Bulla).   | <b>8.4%</b>  |
|  | <b>Recovery from COVID</b>                                      | Business, social and mental health recovery from COVID.   | <b>7.5%</b>  |
|  | <b>Cost of living</b>   | Energy, fuel, rental and food cost increases, mortgage stress.  | <b>5.8%</b>  |
|  | <b>Climate change and adaptation</b>                            | Renewable energy, low carbon economy, adaptation, heat sinks and urban tree cover, adapting to extreme weather.   | <b>5.1%</b>  |
|  | <b>Infrastructure</b>   | Roads, footpaths, meeting places, infrastructure keeping pace with growth, public toilets and seating.  | <b>5.0%</b>  |
|  | <b>Our economy</b>  | Variety of shops, more trades, attracting tourism, empty shops, shopping hours, bigger franchises, supporting agriculture.  | <b>4.1%</b>  |
|  | <b>Changing demographics and size</b>                           | Rapid population growth, cultural shift, ageing population.   | <b>4.0%</b>  |
|  | <b>Water, waste and sewer</b>                                   | Water supply, restrictions, water affordability, waste management.  | <b>4.0%</b>  |

19



## Biggest changes

Four years ago, Council led important discussions with the community about their aspirations and priorities. The biggest focuses that have emerged since the last large scale community conversations are:

More for young people and children to do

Housing availability and affordability

Environment

Cost of living

Lake Canobolas and Mount Canobolas (Gaahna Bulla)

2022-  
2032

## Focus for future projects and action

### More for young people to do

- Playgrounds - more playgrounds, catering to all ages, nature play, shaded and fenced.
- Indoor attractions - for all-season fun, including play centres, trampolines, laser tag.
- Water/ splash park.
- Skateparks with BMX and pump tracks.
- Activities and programs.
- Better youth engagement.

### Infrastructure

- Improve the state of our roads.
- Secure water supply.
- Waste management.
- Focus on presentation, cleanliness, and maintenance.
- Better footpaths.
- Improved parking throughout town.
- Cleaner public toilets.

### Sports and recreation

- Pool upgrade - Accessible, all year 50m outdoor access, consider another pool, improved parking.
- Improved facilities.
- Mountain bike trails.
- Better dog parks.

### Environmental impact

- Greater care and enjoyment of both Mount Canobolas (Gaahna Bulla) and Lake Canobolas.
- Climate adaptation and carbon neutrality.
- Transition to renewable energy solutions.
- Better environmental stewardship.
- Electric vehicle charging stations, and Council fleet transition.

### Housing for all

- Diverse housing stock available for affordable prices.
- Stop homelessness.
- Better quality housing and better planned new communities.

### Green, open spaces

- Develop connected shared use paths through the city to allow for active travel.
- Build more beautiful parks.
- More trees and shade.

### Vibrant and dynamic community

- Develop the food culture and night-time economy.
- More festivals, events and activities.

### Economic growth

- Improve the retail mix.
- Develop attractions.

### Employment, education and training

- More jobs available.
- More tertiary education opportunities.
- More schools, particularly a secondary school in North Orange.

### Planning

- Better land use and planning.
- Improve the cost of living.
- Stop urban sprawl.

### Safety and resilience

- Crime prevention.
- Improve access, inclusion, equity and diversity.
- Minimise the social divide and stop family violence.
- Support for LGBTQIA+.

### Arts, culture and history

- Recognition and prioritisation of Aboriginal culture.
- Elevate arts through exhibitions, classes, murals, and public art.

### Facilities

- Develop a large function centre to host conferences, conventions and music events.
- Improve access to cost-effective community meeting spaces.

### Better Council

- Improve communications, information and engagement.
- Create a permanent youth voice on Council.

### Better community services

- Dignified aged care located in the city centre.
- More childcare availability.

### Health services

- Mental health support.
- Develop a hospice.

### Strong and unique community

- Post-COVID, focus on building a greater sense of connection, belonging and community spirit.

### Transport

- Improve public transport within the city.
- Improve transport connections to regional and capital cities.



## Council's role

Council is committed to understanding the community's priorities, concerns and needs in critical services, facilities and programs.

While Orange City Council takes the lead in the preparation and implementation of the Community Strategic Plan, all levels of government, businesses, industry groups, community groups and individuals will share the responsibility for achieving our long-term community goals.

The Plan outlines the Council's role in the delivery of each priority of collaborate, advocate and provide.

### Provide

services, facilities, infrastructure, programs, planning, and engagement

### Collaborate

partner with the community, business and industry, other councils, and other tiers of government

### Advocate

amplify the voice of our community to get the best possible outcomes

22

## Sustainable development goals

In 2015, United Nations Member States adopted the 2030 Sustainable Development Goals. These goals provide a shared blueprint for peace and prosperity for all people now and into the future. They also offer a critical framework for COVID-19 recovery. As global citizens, the 17 goals have been considered in the development of this strategy. The goals include:

1. No poverty
2. Zero hunger
3. Good health and well-being
4. Quality education
5. Gender equality
6. Clean water and sanitation
7. Affordable and clean energy
8. Decent work and economic growth
9. Industry, innovation and infrastructure
10. Reduce inequalities
11. Sustainable cities and communities
12. Responsible consumption and production
13. Climate action
14. Life below water
15. Life on land
16. Peace, justice and strong institutions
17. Partnerships for the goals

23

**2022-  
2032**



24



2022-  
2032

## Plan

### About our plan

The Orange Community Strategic Plan 2022-2032 consists of four themes. Each theme outlines strategic objectives based on community feedback, envisages where we want to be, how we will get there, Council's role, essential partners and collaborators and measures to track progress.



### Live

This theme recognises the importance of encouraging healthy lifestyles, community pride and a sense of belonging. This can be achieved by maintaining a safe, caring and connected community, with active community participation supported by enhanced cultural and recreational facilities and inclusive services that cater to all of our residents. The beautiful parks, gardens and natural assets of our City are amongst our most cherished assets and contribute to making Orange a desirable place to live work and play.



### Preserve

This theme ensures that the unique natural, cultural, social and historical aspects of our community are preserved while recognising the need for growth and development. The community was strong in its desire to be more sustainable by promoting renewable energy, reducing waste and protecting our natural resources. There is also an expectation for infrastructure to support a growing city, with roads footpaths, parking and a vibrant CBD seen as priorities.



### Prosper

This theme focuses on providing the community with positive choices for investment, employment and study. It includes strengthening and diversifying our economy by targeting new and innovative industries, as well as fostering our existing strengths such as medical services, mining, local food and wine production and tourism. Orange residents are keen to see more engagement between Council, local business and industry.



### Collaborate

This theme looks at forging a collaborative community that engages with open and ongoing decision making, developing future leaders and supporting community groups to deliver services and programs were identified as priorities during the consultation. The community is looking to Council to provide leadership, guidance and responsible governance.

## Live

## A healthy, safe, inclusive and vibrant community.

**Objective 1: A liveable city that is connected through open spaces.**

- 1.1. Develop and maintain parks and open spaces within the city, that meet the needs of the community.
- 1.2. Improve access to shade throughout parks and open spaces.

**Objective 2: A healthy and active community that is supported by sport and recreational infrastructure.**

- 2.1. Deliver sport and recreation facilities to service the community into the future.
- 2.2. Provide recreational activities and programs that are inclusive and meet the needs of the community.
- 2.3. Ensure the sporting and recreational facilities, programs and activities are accessible and affordable to support healthy lifestyle choices.
- 2.4. Develop an extensive network of shared use paths connecting the city to allow for active travel.

**Objective 3: A friendly environment where people feel safe and included.**

- 3.1. Support projects and programs that address crime and safety and contribute to an increased sense of safety in our homes and wider community.
- 3.2. Deliver infrastructure and activities that improve the safety and security of the community.
- 3.3. Partner to support victims of family violence.
- 3.4. Recognise and celebrate our Aboriginal culture.
- 3.5. Address the growing social and class divide within the city.
- 3.6. Improve access, inclusion, equity and diversity in our community.

**Objective 4: A creative community participating in arts and cultural activities.**

- 4.1. A broad range of creative and cultural facilities, services, and programs that meet community needs.
- 4.2. Deliver cultural facilities and programs that reflect the interests of a culturally diverse community.

**Objective 5: Responsive programs and services that support our community's lifestyle and social needs.**

- 5.1. Provide services to people at all stages of life.
- 5.2. Support our homeless population and stop homelessness.
- 5.3. Improve housing supply, diversity and affordability.
- 5.4. Improve access to mental health services.

**Objective 6: A community that values and protects domestic animals and the role they play in residents' wellbeing, both physical, social and psychological.**

- 6.1. Ensure that infrastructure exists for the safe exercising of domestic dogs.
- 6.2. Deliver education and services relating to animal health and wellbeing.

**Objective 7: More for young people to do.**

- 7.1 Provide play parks and spaces that meet the needs of a broad range of ages.
- 7.2 Provide activities and program for young people.
- 7.3 Establish indoor attractions and venues that allow year-round, all-weather places for young people and their families to enjoy.

**Related Sustainable Development Goals**

No poverty. Good health and well-being. Gender equality. Reduce inequalities. Partnerships for the goals.

**Partnerships for the goals**

State and Federal Government

Western Local Health District

Arts out West

Peak industry bodies and local sporting groups

Canobolas Local Area Command

Sporting and community groups

Not for profit organisations

27

| Measure  | Source   |
|--|--|
| Reported levels of wellbeing   | University of Canberra Regional Wellbeing Survey |
| Community access to key services   | University of Canberra Regional Wellbeing Survey |
| Incidents of crime in outdoor or public places                                 | NSW recorded crime statistics (BOSCAR)           |
| Attendance and participation at council-run recreation facilities and programs | Council data                                     |
| Number of people participating in community engagement                         | Council data                                     |
| Community members accessing our community and cultural facilities              | Council data                                     |





## Preserve

## Balancing the natural and built environment.

### Objective 8: Sustainable growth and respectful planning that values the natural environment.

- 8.1. Plan for growth and development that balances liveability with valuing the local environment.
- 8.2. Ensure best practice use of renewable energy options for Council and community projects.
- 8.3. Enact policies and practices to protect the sustainability and security of water destined for potable supply for the water catchment area.
- 8.4. Take action to ensure greater stewardship and enjoyment of both Mount Canobolas (Gaahna Bulla) and Lake Canobolas.

### Objective 9: Managing our resources wisely.

- 9.1. Identify and deliver essential water, waste and sewer infrastructure to service the community into the future.
- 9.2. Develop and promote initiatives to reduce water, energy and waste in consultation with the community.
- 9.3. Invest in a broader range of local reuse and recycling services.

### Objective 10: Infrastructure for our growing community.

- 10.1. Construct and maintain a road network that meets the community's transport and infrastructure needs.
- 10.2. Ensure that sufficient car parking spaces are available to support growth.
- 10.3. Develop a vibrant, comfortable and clean civic and commercial precinct as a centre for the community.

### Objective 11: Celebrate our cultural, social natural and built heritage assets.

- 11.1. Ensure plans for growth and development are respectful of our heritage.
- 11.2. Preserve our diverse social and cultural heritage.
- 11.3. Celebrate and conserve the diverse cultural heritage of the urban, village and rural communities.

### Related Sustainable Development Goals

Clean water and sanitation. Affordable and clean energy. Industry, innovation and infrastructure. Sustainable cities and communities. Responsible consumption and production. Climate action. Life below water. Life on land. Partnerships for the goals.

| Measure   | Source                   |
|---|--------------------------|
| Community satisfaction that development is balanced with community values | Council community survey |
| Number of heritage items listed for protection                            | State Heritage Register  |
| The extent of natural areas rehabilitated                                 | Council data             |
| Kilometres of new, improved or maintained roads by Council                | Council data             |
| Dwellings with internet access  | ABS census data          |
| Council energy use  | Council data             |
| Council fuel use  | Council data             |
| Percentage of waste diverted from landfill                                | Council data             |





**Partnerships for the goals**

- State and Federal Government
- Traditional Owners
- Central Tablelands Local Land Service
- National Trust
- Energy providers
- Local heritage and environment organisations
- Local landholders and producers
- Business community





## Prosper

## A smart, innovative and resilient economy.

### Objective 12: Sustainable tourism, events and visitor experiences.

- 12.1. Capitalise on the character and lifestyle of Orange to remain a destination of choice.
- 12.2. Develop and attract a variety of events, festivals, venues and activities for locals and visitors, ensuring accessibility for all.
- 12.3. Strengthen the food culture and night-time economy within Orange.

### Objective 13: A smart, innovative and resilient industry sector.

- 13.1. Attract and grow strategic investment.
- 13.2. Support innovative industry sectors.
- 13.3. Support educational and training opportunities that retain young people, attract new workers and provide local employment.
- 13.4. Enhance opportunities for local business to grow and prosper.

### Objective 14: Transport services, connectivity and infrastructure that support community, tourism, business and industry.

- 14.1. Access to connected and affordable public transport within the city.
- 14.2. Strengthen public and private rail, coach and air services.
- 14.3. Support initiatives for improved connectivity between Orange and capital cities and regional towns.

### Sustainable Development Goals

Quality education. Decent work and economic growth. Industry, innovation and infrastructure. Sustainable cities and communities. Partnerships for the goals.

| Measure  | Source                                |
|--|---------------------------------------|
| Number of active registered businesses                       | ABS data by region                    |
| CBD audits of the proportion of operating businesses         | Council data                          |
| Unemployment rate  | Small area labour markets data (SALM) |
| Visitor expenditure  | Tourism Research Australia            |
| Gross agricultural value                                     | Australian Agricultural census        |
| Access to public and community transport services            | Transport for NSW                     |
| Attendance and participation at council-run community events | Council data                          |



**Partnerships for the goals**

- State and Federal Government
- Peak business and industry bodies
- Business chamber
- Education providers
- Orange Regional Tourism
- Tourism operators
- Local business owners
- Developers
- Young people



## Collaborate

## Leadership and partnership.

### Objective 15: An informed community.

- 15.1. Deliver communication that is open, accessible, meaningful, and regular across a range of media.
- 15.2. Promote organisational culture that delivers excellent customer services and continuous improvement.
- 15.3. Provide opportunities for widespread and quality engagement, and where appropriate, shared decision making.

### Objective 16: Leaders in our community.

- 16.1. Encourage and support residents to pursue leadership roles at Council.
- 16.2. Support community organisations and groups to deliver services and programs.
- 16.3. Engage and train young people to develop our future leaders.

- 16.4. Develop and encourage staff to pursue leadership with Council.

### Objective 17: Strong relationships.

- 17.1. Work in partnership with other Councils, regional organisations and State and Federal Governments.
- 17.2. Attract external funding to deliver services, facilities and programs.

### Objective 18: Responsible governance.

- 18.1. Provide representative, responsible and accountable community governance.
- 18.2. Ensure financial stability and support efficient ongoing operation.

### Sustainable Development Goals

Gender equality. Peace, justice and strong institutions. Partnerships for the goals.

| Measure  | Source                   |
|--|--------------------------|
| Operating performance ratio  | Council data             |
| Percentage of Council revenue received from grants and contributions | Council data             |
| Equity in gender equity representation and pay                       | Council data             |
| Community satisfaction with involvement in Council decision making   | Council community survey |
| Community satisfaction with Council's overall performance            | Council community survey |



#### Partnerships for the goals

State and Federal Government

Neighbouring Councils

CENTROC and RDA Central West

Industry peak bodies

Business chamber

Community groups



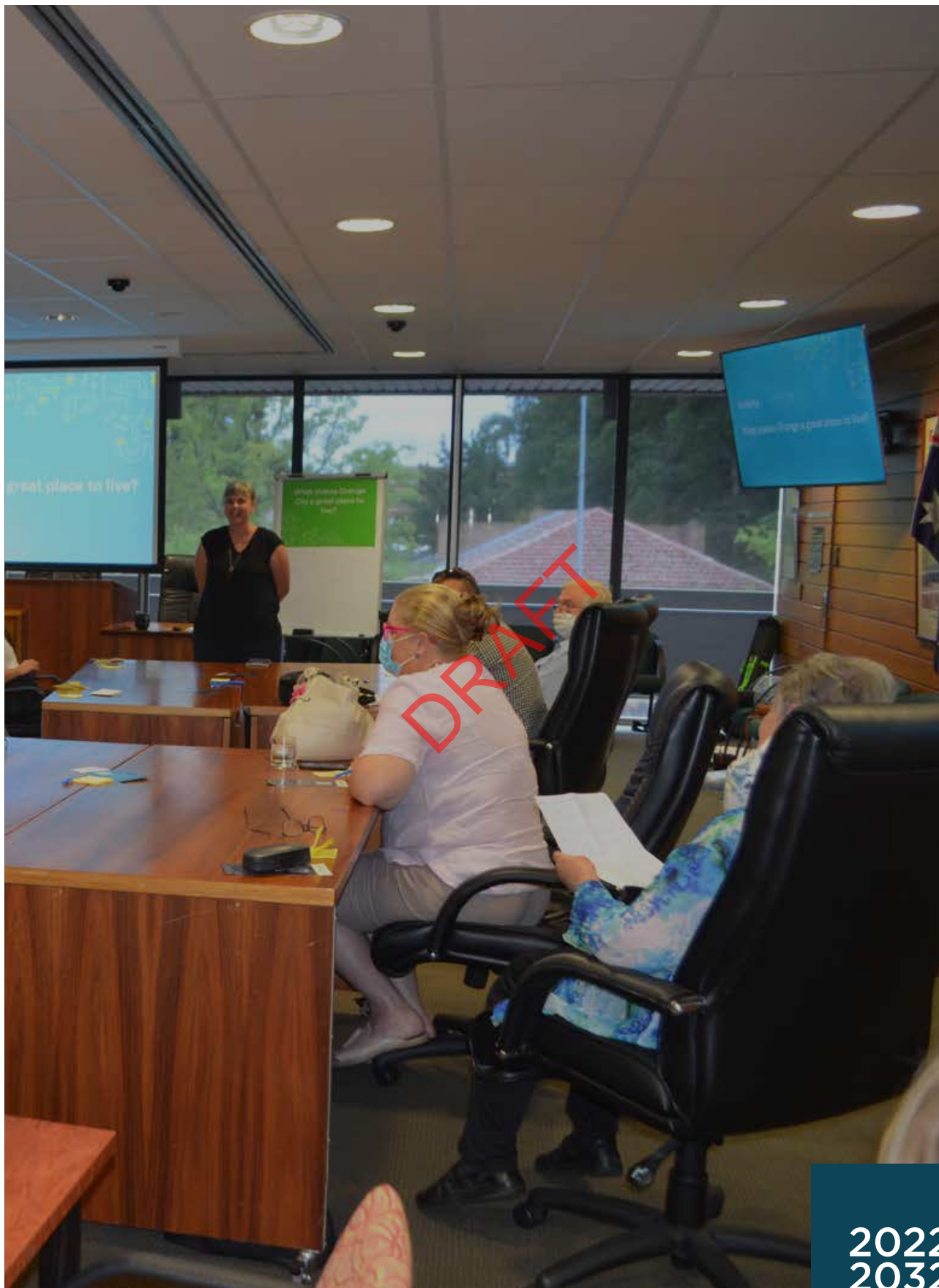
## Acknowledgements

The Orange Community Strategic Plan 2022-2032 has been developed in partnership with Orange City Council, the Orange community, and Projectura.

Orange City Council wish to thank the community members who gave their time and thoughts during the engagement process to inform the strategy.



34





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## Future Orange Community Strategic Plan 2022-2032

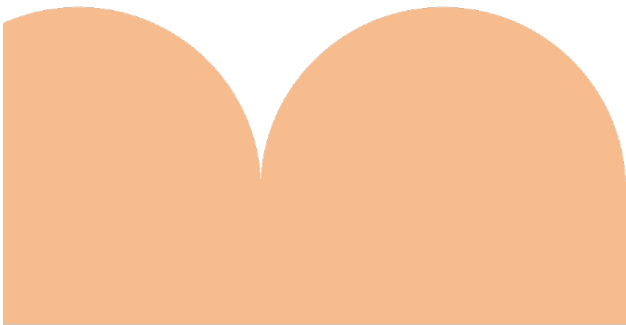
### Community Engagement Report

April 2022

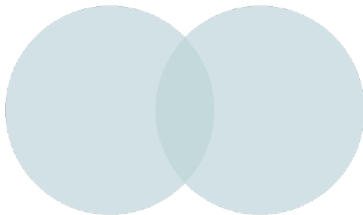




projectura



Community Strategic Plan, Engagement Report



Prepared for

Date

Version

Author

Orange City Council

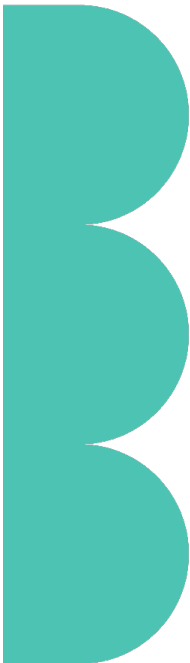
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Karina Bonnitcha  
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# Contents

EXECUTIVE SUMMARY .....3

Introduction .....4

Community Strategic Plan.....4

Community engagement .....5

Objectives and approach.....5

What we asked .....6

Participation .....7

Who did we hear from? .....9

Findings .....11

Are we on track? .....11

Where are we now?.....15

Where do we want to be in ten years' time? .....17

How will we get there? .....21

# List of tables

Table 1. Questions by method.....6

Table 2. Total participation.....7

Table 3. Participation summary by method.....7

Table 4. Respondent profile.....9

Table 5. Missing from the CSP.....14

Table 6. Priorities by method.....20

# List of figures

Figure 1. Respondent location.....10

Figure 2. Satisfaction with vision .....11

Figure 3. Read CSP.....12

Figure 4. On track with objectives .....13

Figure 5. Suggestions from other areas .....18

Figure 6. Priorities .....20

Figure 7. Services and projects .....21

Projectura acknowledges the Traditional Custodians of the land on which we work and recognise their ongoing connection to the Wiradjuri land and waterways.

We also recognise the many other Aboriginal and Torres Strait Islander community members across the region who make up the vibrant communities where our organisation visits and works.

Projectura pays respect to the wisdom of Elders, past, present, and emerging and shares a commitment to engaging communities with a spirit of reconciliation and respect.

## EXECUTIVE SUMMARY

Orange City Council is located three and half hours from Sydney in Central NSW. As home to over 42,500 residents, people live in the regional city of Orange, and localities of March, Lucknow, Clifton Grove, Shadforth, Spring Hill, Huntley and Spring Terrace. By 2036 it is expected that Orange will reach a population of 50,400 people, through both natural population growth and migration into the area.

The Orange economy is driven by health service activities, mining, public administration, tourism, viticulture and horticulture. Located at the base of Mt Canobolas (Gaanha Bulla), the spectacular natural environment and highly productive agricultural land contribute to a thriving tourism sector.

Over 1,240 Orange City residents participated in the Future Orange engagement from 17 February to 6 March 2022. The people of the community contributed their thoughts and opinions through an online survey, pop ups, community forums, submissions, youth conversations, and the Your Say Orange website.

The engagement was essentially focused on four questions. Where are we now, where do we want to be, how will we get there and when will we know we have arrived.

The following is a summary of the high-level findings obtained from participant feedback.

- There was a high participation rate for those aged between 35 and 69 years old. Those aged under 24 years and over 85 years were underrepresented.
- Women represented over 60 percent of participants, with male participation underrepresented.
- Aboriginal and Torres Strait Islanders and people from Non-English speaking backgrounds were also underrepresented in the engagement.
- Over 55 percent of participants were happy or very happy with the current vision statements.
- Just under 50 percent of participants indicated they had read the Community Strategic Plan.
- When asked whether they thought the objectives in the current Community Strategic Plan (CSP) were on track, respondents thought the 'Live' theme was 80% on-track, the 'Preserve' theme was 65% on-track, 'Prosper' 70% and 'Collaborate' 65% on-track.
- The main things missing from the current CSP were housing, climate change and adaptation, council communication and governance, and environmental stewardship.
- When asked what makes your community a great place to live, the key strengths were the beautiful natural environment, lifestyle, location and convenience, sports and recreation, and friends and family.
- The challenges that emerged over the past four years include COVID-19 and its impact on how we live, work and participate, availability and affordability of housing, growing class divides, natural disasters particularly the 2018 bushfire at Mt Canobolas (Gaanha Bulla), and climate change.
- The main challenges facing the community were housing, social issues, environmental sustainability, recovery from COVID, and cost of living.
- The key priorities for the next ten years were more for young people to do, infrastructure, sports and recreation, environmental impact and housing for all.
- Respondents would like Council to prioritise housing, roads and parking, climate change and adaptation, waste, water and sewer, footpaths and trails, and parks and playgrounds.

## Introduction

## Community Strategic Plan

The aim of this project is to engage with a broad cross-section of the community to better understand their aspirations and priorities, to prepare a fresh Community Strategic Plan for Orange City for the period 2022 to 2032.

Following extensive engagement across a range of activities between 17 February to 6 March 2022, more than 1,200 people had their say about the future of the city.

### Background

Each Council in NSW is responsible for initiating, planning and maintaining a Community Strategic Plan on behalf of their community. The Community Strategic Plan outlines the vision, aspirations and goals of the community for the next ten years.

The Community Strategic Plan must be reviewed every four years. The current Community Strategic Plan 2018-2028 had a strong focus on sporting facilities. Given the changes that happen across four years, locally, nationally, and globally, it is important to review the



Community engagement

## Objectives and approach

A range of communication and engagement activities were undertaken to inform, consult and involve participants across the community. A total of 1,240 community members were engaged using a range of methods.

The communications and engagement approach were guided by the Community Engagement Plan finalised by Orange City Council in December 2021.

### Engagement objectives

The objectives of the stakeholder engagement are:

- To effectively engage the community in the development of a Community Strategic Plan based on the social justice principles of equity, access, participation and rights.
- To reach community members to identify new opportunities and set priorities for the future of their city.
- To meet with relevant stakeholders and agencies to identify how to deliver new strategic actions.
- To ensure local, regional and state priorities are considered in the development of the CSP.

### Communications

Broad promotion of the public engagement opportunity was undertaken through a range of corporate communication channels and community networks including:

- Corporate communications including Council's website.
- Social media promotion via Facebook.
- News articles in local media, distributed to households across the region.
- Formal and informal email networks and e-newsletters.

### Questions

Engagement activities sought responses to some key questions:

1. How do you feel about the vision statements in the adopted Community Strategic Plan?
2. Have you read the Community Strategic Plan?
3. How are we tracking with the existing Community Strategic Plan?
4. Is there anything missing in the existing Community Strategic Plan?
5. What makes your community a great place to live?
6. What do you think are the main challenges facing your community?
7. What have you seen in another area/shire that you think would work well in your community?
8. What is one thing you would like to see achieved in your community in the next ten years?
9. What services or projects do you think should be prioritised for the city?



Community engagement

## What we asked

The same questions were used across each method to guide discussion and provide localised perspectives. Time and age-appropriateness meant that an abridged version of questions was asked in the in-person engagement.

Table 1. Questions by method

| Engagement activities      | Questions  |   |   |  |  |  |   |  |
|----------------------------|--|---|---|--|--|--|---|--|
|                            | How do you feel about the vision statements in the adopted Community Strategic Plan?   | How are we tracking with the existing Community Strategic Plan? | Is there anything missing in the existing Community Strategic Plan? | What makes your community a great place to live? | What do you think are the main challenges facing your community? | What have you seen in another area/shire that you think would work well in your community? | What is one thing you would like to see achieved in your community in the next ten years? | What services or projects do you think should be prioritised for the city? |
| Community Forums           | ✓ some   |   |   | ✓  | ✓  |  | ✓   |  |
| Targeted Forums            | ✓ some   |   |   | ✓  | ✓  |  | ✓   |  |
| Pop-up sessions            |  |   |   | ✓  | ✓  |  | ✓   |  |
| Online survey – individual | ✓  | ✓   | ✓   | ✓  | ✓  | ✓  | ✓   | ✓  |
| Online survey – group      | ✓  | ✓   | ✓   | ✓  | ✓  | ✓  | ✓   | ✓  |
| Submissions                |  |   |   |  |  |  |   |  |
| Youth conversations        |  |   |   | ✓  | ✓  |  | ✓   |  |
|                            | Questions asked were different to the standard questions above. They were: What do you love about Orange? What can we do better? What would you change? What do you wish was here? What do you love about the Orange region? What do you see in your future? What do you see as the local challenges, opportunities and priorities? Ideas for what would make living in the local area better? |   |   |  |  |  |   |  |
| Your Say website           | Two tools were used to collect insights: Your place pics, and Share your ideas.  |   |   |  |  |  |   |  |

Community engagement

## Participation

The engagement methods used in the large-scale conversations successfully gathered personalised views from a broad cross section of the community. The total participation level was 1,240 people. Community members will have further opportunity to explore and prioritise strategies once the Draft Community Strategic Plan is available.

Table 2. Total participation

| Total participation | Population (2020 ERP) | % of population engaged |
|---------------------|-----------------------|-------------------------|
| 1,240               | 42,503                | 2.9%                    |

As shown in Table 3, Orange City Council used eight different methods to engage with the community. The online survey and group discussion guides generated the largest number of participants. The online survey generated the greatest volume of useable data and participant demographic details.

Table 3. Participation summary by method

| Method                        | Participation   |              |
|-------------------------------|---|--------------|
|                               | Measure   | Number       |
| 1. Community Forums           | Number of community forum participants.                 | 41           |
| 2. Targeted Forums            | Number of targeted forum participants.                  | 85           |
| 3. Pop-up sessions            | Number of pop-up attendees.                             | 120          |
| 4. Online survey – individual | Number of individual survey responses.                  | 792          |
| 5. Online survey – group      | Number of people who contributed to discussions.        | 150          |
| 6. Submissions                | Number of formal submissions received.                  | 8            |
| 7. Youth conversations        | Number of youth surveys received.                       | 29           |
| 8. Your Say Orange website    | Number of people who engaged with the Your Say website. | 44           |
| <b>TOTAL</b>                  |   | <b>1,240</b> |

The large-scale community conversations took place between 17 February to 6 March 2022. The following methods were used to allow people a diversity of options to have their say. The following is a summary of the methods and participation.

#### 1. Community Forums

- 1.5 hour open-invitation workshops facilitate by Projectura.
- 41 people attended these community forums.
- Four community forums were held in Orange City Council Chambers:
  - 1-2:30pm on 22 February 2022
  - 6-7:30pm on 22 February 2022
  - 1-2:30pm on 24 February 2022
  - 6-7:30pm on 24 February 2022

#### 2. Targeted Forums

- 1.5 hour targeted-invitation workshops facilitate by Projectura.
- 85 people attended these community forums.
- Four forums were held:
  - Senior citizens forum – held from 2-3:30pm on 21 February 2022 at the Nguluway Ngurang building.
  - Indigenous forum – held from 2-3:30pm on 23 February 2022 in the Orange City Council Chambers
  - Primary school forum – held from 10-11:30am on 25 February 2022 in the Orange City Council Chambers
  - Secondary school forum – held from 1-2:30pm on 25 February 2022 in the Orange City Council Chambers

#### 3. Pop-up sessions

- Structured pop-up engagement activities held at various locations within the LGA, providing an opportunity for community to have their say.
- 120 people participated in the pop-ups
- Three targeted-invitation forums were held:
  - Learn to Swim pop-up held from 5-6:30pm on 21 February 2022 at the Orange Aquatic Centre.
  - Touch Football pop up held from 5-6:30pm at the Waratahs ground.
  - Sewing and English forum held from 10-11am on 25 February 2022 at the Nguluway Ngurang building.

#### 4. Online survey – individual

- Survey for the broad community.
- Available online and in hard copy.
- 792 individual responses were received to the Online Survey through SurveyMonkey.

#### 5. Online survey – group

- Guiding agenda and questions for the community groups and committee to complete together.
- Available online and in hard copy.
- 17 Discussion Guide responses were received. 3 completed responses, 3 partially completed responses, and 11 incomplete responses (only answered Q1).
- A total of 150 people contributed to the 17 (fully and partially) completed responses.

#### 6. Submissions

- Open to be made at any time during the public engagement period. Submissions were tendered to Orange City Council.
- 8 submissions received:
  - 23 February 2022 – Male resident.
  - 23 February 2022 – Female resident.
  - 24 February 2022 – Female resident.
  - 24 February 2022 – Female resident.
  - 25 February 2022 – Female resident.
  - 29 February 2022 – Male resident.
  - 29 February 2022 – Male resident.
  - 10 March 2022 – Female resident.

#### 7. Youth conversations

- 29 youth surveys completed, which were facilitated by the youth officer.

#### 8. Your Say Orange website

- Council developed a 'Future Orange' on their Your Say Orange website.
- A mix of engagement tools were used, including Your Place Pins and Share Your Ideas.
- Encouraged the community to be informed and share feedback.
- 44 people engaged with the activities on the Your Say Orange website

#### Social media

- Used to promote the Future Orange campaign and in-person engagement, and direct people to Your Say Orange webpage.
- Relevant comments in response were recorded.

Community engagement

## Who did we hear from?

The profile of the participants shows a large and broad cross-section of the Orange City community were involved in terms of age, gender, location, and diversity characteristics.

Engagement activities were designed to enable broad participation (in-person, online and in writing, as well as at both structured times, and at times that suited the participants). Consequently, participant demographic details were captured to varying degrees and some individuals may have participated in more than one engagement activity. The following characteristics were only collected through the survey, not through other methods.

Table 4. Respondent profile

| Demographics   |   | 2022 CSP engagement | OCC Profile ID |
|----------------|---|---------------------|----------------|
| Characteristic | Breakdown   | % of people engaged | 2020 ERP (%)   |
| Age            | Under 18 years                                    | 5.5                 | 23.9           |
|                | 18-24 years                                       | 2.8                 | 7.8            |
|                | 25-34 years                                       | 12.5                | 12.6           |
|                | 35-49 years                                       | 36.6                | 18.0           |
|                | 50-59 years                                       | 19.0                | 11.5           |
|                | 60-69 years                                       | 15.1                | 10.0           |
|                | 70-84 years                                       | 8.0                 | 8.9            |
|                | 85+ years   | 0.5                 | 2.2            |
| Gender         | Female  | 62.5                | 51.4           |
|                | Male  | 36.0                | 48.6           |
| Location       | North Orange                                      | 24.2                | -              |
|                | Orange West                                       | 21.6                | -              |
|                | Orange East                                       | 16.9                | -              |
|                | Orange Central                                    | 14.0                | -              |
|                | South Orange                                      | 8.9                 | -              |
|                | Lucknow   | 1.2                 | -              |
|                | Spring Hill                                       | 1.2                 | -              |
|                | Clifton Grove                                     | 3.0                 | -              |
|                | Rural   | 3.7                 | -              |
|                | I'm a ratepayer but live outside the council area | 2.1                 | -              |
|                | I'm not a resident or ratepayer                   | 3.3                 | -              |

Table 4. Respondent profile

| Demographics   |  | 2022 CSP engagement | OCC Profile ID |
|----------------|--|---------------------|----------------|
| Characteristic | Breakdown  | % of people engaged | 2020 ERP (%)   |
| Urban/Rural    | Urban  | 70.9                | -              |
|                | Rural  | 16.2                | -              |
|                | Urban fringe                                       | 12.9                | -              |
| Diversity      | LGBTQIA+   | 3.6                 | -              |
|                | Person with a disability                           | 6.2                 | 5.4            |
|                | Aboriginal or Torres Strait Islander               | 4.0                 | 6.0            |
|                | Non-English speaking background                    | 2.1                 | 5.7            |
|                | Lived experience of housing stress or homelessness | 7.2                 | -              |
|                | Lived experience of mental health issues           | 16.0                | -              |
|                | Lived experience of alcohol or drug issues         | 3.3                 | -              |

**NOTE:** Red represents underrepresentation, and green represents overrepresentation compared to the 2016 census data shown in Profile ID.

\* Source: ABS Cat 2001.0

Future engagement stages for the Community Strategic Plan should aim to improve representation of:

- People aged under 24 years (Pre-schoolers, Primary and Secondary schoolers, tertiary education and independence).
- People aged over 85 years (Elderly).
- Males.
- Aboriginal and Torres Strait Islanders.
- People from non-English speaking backgrounds.

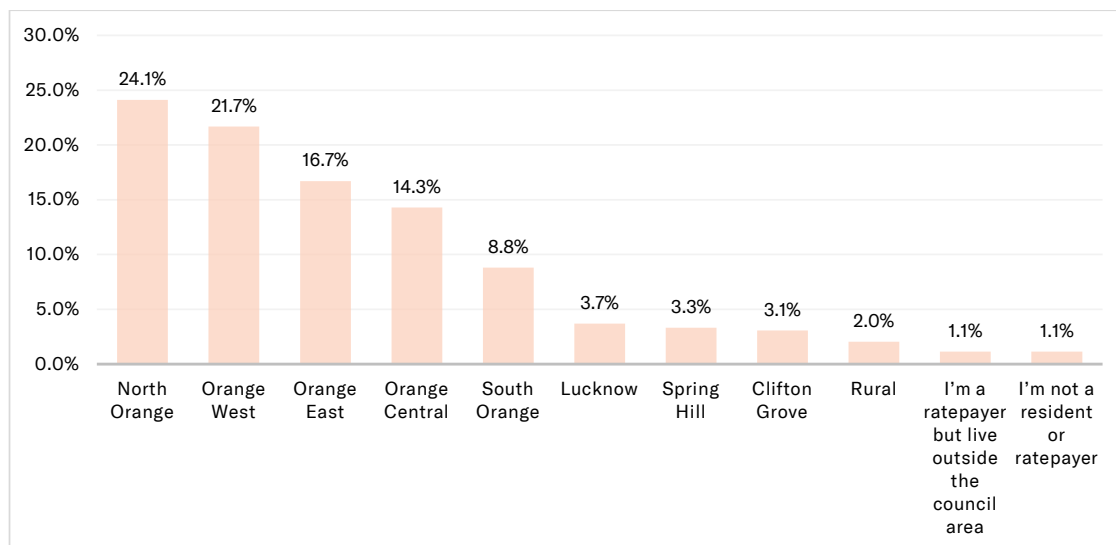


Figure 1. Respondent location

## Findings

## Are we on track?

The Orange community have an existing Community Strategic Plan. As part of the review and update of this document, we asked the community if they thought the plan was tracking well and if they had any feedback.

**Vision 2028**

*"A healthy, safe, inclusive and vibrant community" "Balancing the natural and built environment"*

*"A smart, innovative and resilient economy" "Leadership and partnership"*

### Q1. How do you feel about the vision statements in the current Orange City Community Strategic Plan 2018-2028?

n=777

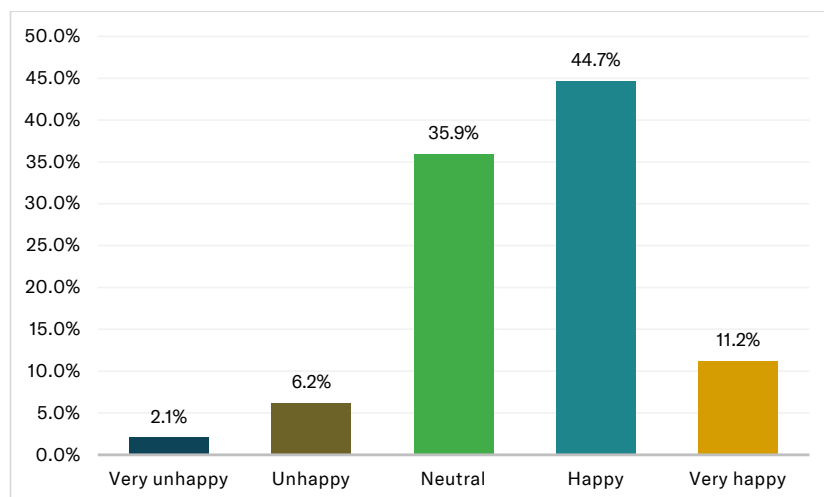


Figure 2. Satisfaction with vision

There is significant support for the current Vision statements contained in the Orange City Council Community Strategic Plan 2018-2028. Across the engagement methods over 55 percent of respondents were either happy or very happy with the current Community Vision, with a further 35 percent indicating they were neutral. It is important to note that the vision statements in the current plan appear under each theme, rather than in a concise and labelled location.



**Suggested improvements to the vision**

A summary of suggested improvements is included below.

Overall, the feedback provided indicated that respondents:

- Liked the four separate statements, relating to Live, Preserve, Prosper, and Collaborate.
- The four statements should appear together on a single page at the front of the document and be labelled clearly as the vision.

**Q2. Have you read the Orange City Community Strategic Plan 2018-2028?**

n=628

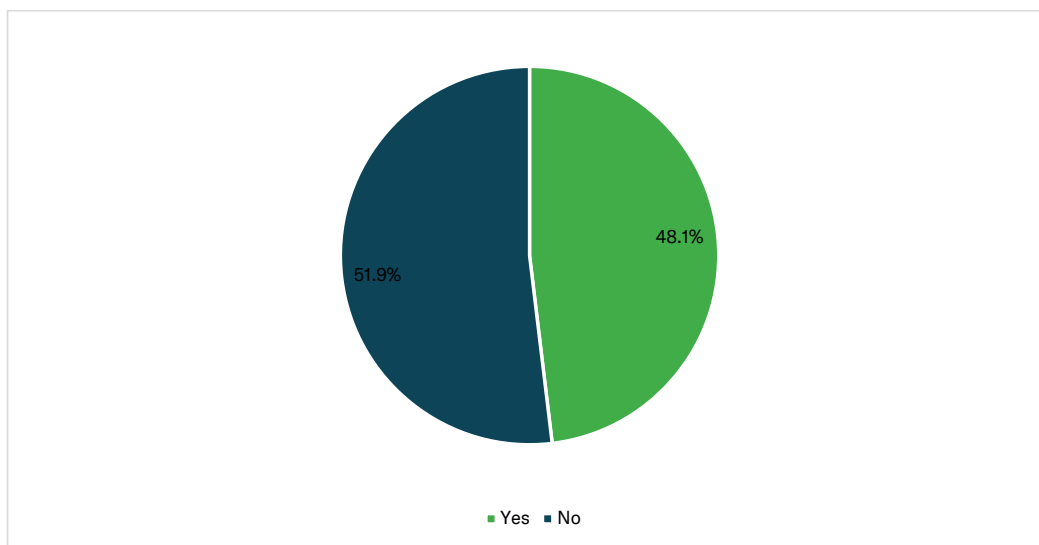


Figure 3. Read CSP

Across the engagement, 48.1% of people had read the CSP. Those that had read the CSP were asked further questions. Their responses are detailed on the following pages.

### Q3. From your perspective, do you think we're on track with delivering the objectives in the Community Strategic Plan?

n=276

The majority of respondents thought the Council was on track or partly on track for achieving the strategic objectives.

Live 81.2% on-track, 14.1% off-track | Preserve 64.9% on-track, 29.5% off-track

Prosper 72.5% on-track, 19.4% off-track | Collaborate 66.7% on-track, 24.1% off-track

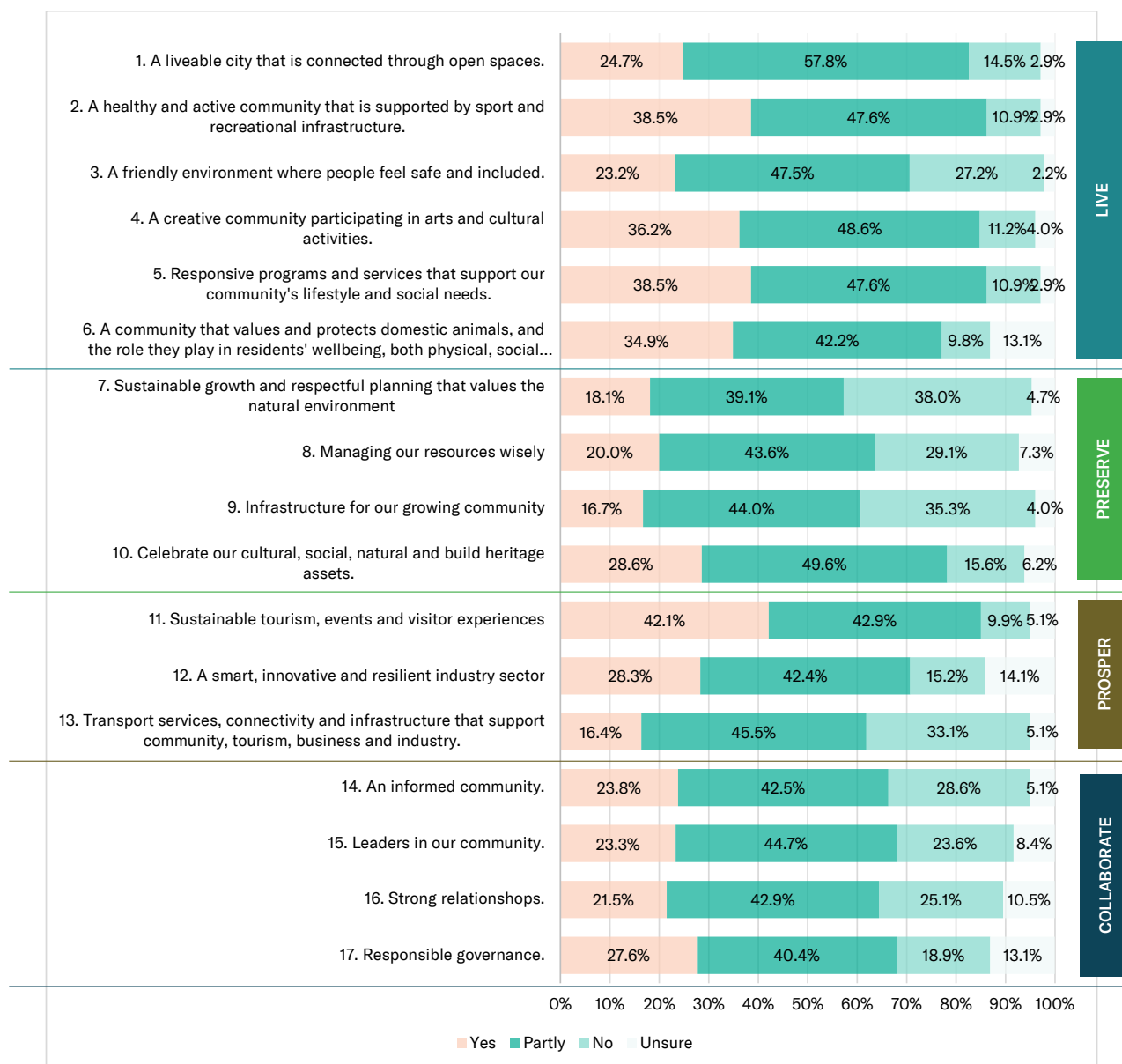


Figure 4. On track with objectives

#### Q4. Is anything missing in the Orange City Council Community Strategic Plan 2018-2028?

n=105

Engagement participants were asked to review the current CSP, and provide feedback on anything that was missing. Below is a summary of the subject matters identified by participants who provided feedback on this section.

Table 5. Missing from the CSP

| %    | What is missing?  |
|------|---|
| 16.4 | Housing affordability, diversity, and quality. Particularly to support refugees, low income families.   |
| 6.4  | Climate change + adaptation, including a path to carbon neutrality.                                     |
| 6.4  | Council communication, engagement, governance   |
| 5.5  | Preserve and protect our beautiful environment  |
| 5.5  | Supporting the most vulnerable people in our community. Being inclusive and reducing the social divide. |
| 5.5  | Water supply, storage and quality   |
| 3.6  | Mental health support, services and resilience  |
| 3.6  | Safety / crime  |



## Findings

## Where are we now?

### Q5. What makes your community a great place to live?

n=949

We asked what makes the Orange a great place to live so that we could take a strengths-based approach to future planning and get clear on what we needed to protect and retain.

1. **Beautiful natural environment** (10.4 percent)  
Mount Canobolas (Gaahna Bulla), Lake Canobolas, clean fresh air, views, trees, bushland, natural environments, beautiful rural location and nature.
2. **Lifestyle** (9.5 percent)  
Size of community, small town feel, great place for kids, rural location, balance of city and country life, minimal traffic, relaxed lifestyle.
3. **Location and convenience** (6.2 percent)  
Walkability, easy to get around, far enough from capital cities, close enough to access capitals, everything close by, convenience.
4. **Sports and recreation** (6.2 percent)  
Access to green spaces, sport and recreation activities, parks and gardens, playgrounds.
5. **Friends and family** (6.1 percent)  
Close to family and friends, grew up here so friends and family are here.
6. **Businesses** (5.4 percent)  
Employment opportunities, agriculture, mining, industry, restaurants, coffee scene, investment opportunities, shops.
7. **Facilities** (4.9 percent)  
Aquatic centre, civic centre, library, museum, sports facilities, health facilities.
8. **Services** (4.8 percent)  
Health and medical services; diversity of services available.
9. **Character and amenity** (4.3 percent)  
Trees, shade, city presentation, seasonal colours, character and charm, low density housing.
10. **Weather** (4.0 percent)  
Climate, four seasons, humidity, summer, snow, reliable rainfall.

## Q7. What are the main challenges facing your community?

n=931

All communities face challenges and changes that interrupt their planned progress. Change presents as major shifts at environmental, economic, and societal levels. We asked about the main challenges facing the community so that, through this plan, we could positively respond to change.

The major challenges and changes that have emerged over the past four years include COVID-19 and its impact on how we live, work and participate, availability and affordability of housing, growing class divides, natural disasters particularly the 2018 bushfire at Mt Canobolas (Gaanha Bulla), and climate change.

The main challenges facing the community for the next ten years are:

1. **Housing supply, diversity, affordability, and resilience** (16.7 percent)  
Lack of available and affordable houses, land and rental properties and impact of short-term rentals, Sydney migration and mining accommodation on an already stretched commodity
2. **Social issues** (13.2 percent)  
Crime, growing social and economic divide, poverty, mental health, volunteer shortages, reconciliation and recognition of Traditional Owners.
3. **Environmental sustainability** (8.4 percent)  
Water security, impact of development on natural environment, litter, healthy environment, bike tracks on Mount Canobolas.
4. **Recovery from COVID** (7.5 percent)  
Business, social and mental health recovery from COVID.
5. **Cost of living** (5.8 percent)  
Energy, fuel, rental and food cost increases, mortgage stress.
6. **Climate change and adaptation** (5.1 percent)  
Renewable energy, low carbon economy, adaptation, heat sinks and urban tree cover, adapting to extreme weather.
7. **Infrastructure** (5.0 percent)  
Roads, footpaths, meeting places, infrastructure keeping pace with growth, public toilets and seating.
8. **Our economy** (4.1 percent)  
Variety of shops, more trades, attracting tourism, empty shops, shopping hours, bigger franchises, supporting agriculture.
9. **Changing demographics and size** (4.0 percent)  
Rapid population growth, cultural shift, ageing population.
10. **Water, waste and sewer** (4.0 percent)  
Water supply, restrictions, water affordability, waste management.

## Findings

## Where do we want to be in ten years' time?

We asked two key questions to elicit where people want to be in ten years' time, and what their priorities are for the future:

- What have you seen in another area that would work well in your community?
- What would you like to see achieved in your community in the next ten years?

The overall priorities for the next ten years are outlined, in priority order below.

|   |  |  |
|---|--|--|
| <b>1. More for young people to do</b> <ul style="list-style-type: none"> <li>• Playgrounds - more playgrounds, catering to all ages, nature play, shaded and fenced.</li> <li>• Indoor attractions - for all-season fun, including play centres, trampolines, laser tag.</li> <li>• Water/ splash park.</li> <li>• Skateparks with BMX and pump tracks</li> <li>• Activities and programs.</li> <li>• Better youth engagement.</li> </ul> | <b>2. Infrastructure</b> <ul style="list-style-type: none"> <li>• Improve the state of our roads.</li> <li>• Secure water supply</li> <li>• Waste management.</li> <li>• Focus on presentation, cleanliness, and maintenance.</li> <li>• Better foot paths.</li> <li>• Improved parking throughout town.</li> <li>• Cleaner public toilets.</li> </ul> | <b>3. Sports and recreation</b> <ul style="list-style-type: none"> <li>• Pool upgrade - Accessible, all year 50m outdoor access, consider another pool, improved parking.</li> <li>• Improved facilities.</li> <li>• Mountain bike trails.</li> <li>• Better dog parks.</li> </ul> |
| <b>4. Environmental impact</b> <ul style="list-style-type: none"> <li>• Greater care and enjoyment of both Mt Canobolas (Gaanha Bulla) and Lake Canobolas.</li> <li>• Climate adaptation and carbon neutrality.</li> <li>• Transition to renewable energy solutions.</li> <li>• Better environmental stewardship.</li> <li>• Electric vehicle charging stations, and Council fleet transition.</li> </ul>                                 | <b>5. Housing for all</b> <ul style="list-style-type: none"> <li>• Diverse housing stock available for affordable prices.</li> <li>• Stop homelessness.</li> <li>• Better quality housing and better planned new communities.</li> </ul>   | <b>6. Green, open spaces</b> <ul style="list-style-type: none"> <li>• Develop connected shared use paths through the city to allow for active travel.</li> <li>• Build more beautiful parks</li> <li>• More trees and shade.</li> </ul>  |
| <b>7. Vibrant and dynamic community</b> <ul style="list-style-type: none"> <li>• Develop the food culture and night-time economy.</li> <li>• More festivals, events and activities.</li> </ul>  | <b>8. Economic growth</b> <ul style="list-style-type: none"> <li>• Improve the retail mix.</li> <li>• Develop attractions</li> </ul>   | <b>9. Employment, education and training</b> <ul style="list-style-type: none"> <li>• More jobs available.</li> <li>• More tertiary education opportunities.</li> <li>• More schools, particularly a secondary school in North Orange.</li> </ul>                                  |



|  |   |  |
|--|---|--|
| <b>10. Planning</b> <ul style="list-style-type: none"> <li>Better land use and planning.</li> <li>Improve the cost of living.</li> <li>Stop urban sprawl.</li> </ul>   | <b>11. Safety and resilience</b> <ul style="list-style-type: none"> <li>Crime prevention.</li> <li>Improve access, inclusion, equity and diversity.</li> <li>Minimise the social divide and stop family violence.</li> <li>Support for LGBTQIA+.</li> </ul> | <b>12. Arts, culture and history</b> <ul style="list-style-type: none"> <li>Recognition and prioritisation of Aboriginal culture.</li> <li>Elevate arts through exhibitions, classes, murals, and public art.</li> </ul> |
| <b>13. Facilities</b> <ul style="list-style-type: none"> <li>Develop a large function centre to host conferences, conventions and music events.</li> <li>Improve access to cost-effective community meeting spaces.</li> </ul> | <b>14. Better Council</b> <ul style="list-style-type: none"> <li>Improve communications, information and engagement.</li> <li>Create a permanent youth voice on Council.</li> </ul>   | <b>15. Better community services</b> <ul style="list-style-type: none"> <li>Dignified aged care located in the city centre.</li> <li>More childcare availability.</li> </ul>   |
| <b>16. Health services</b> <ul style="list-style-type: none"> <li>Mental health support.</li> <li>Develop a hospice.</li> </ul>  | <b>17. Strong and unique community</b> <ul style="list-style-type: none"> <li>Post-COVID, focus on building a greater sense of connection, belonging and community spirit.</li> </ul>   | <b>18. Transport</b> <ul style="list-style-type: none"> <li>Improve public transport within the city.</li> <li>Improve transport connections to regional and capital cities.</li> </ul>                                  |

## Q8. What have you seen in another area that would work well in your community?

n=291

Residents were asked what they had seen in another area or shire that would work well in their community. More for young people to do, and infrastructure were the top categories of response.

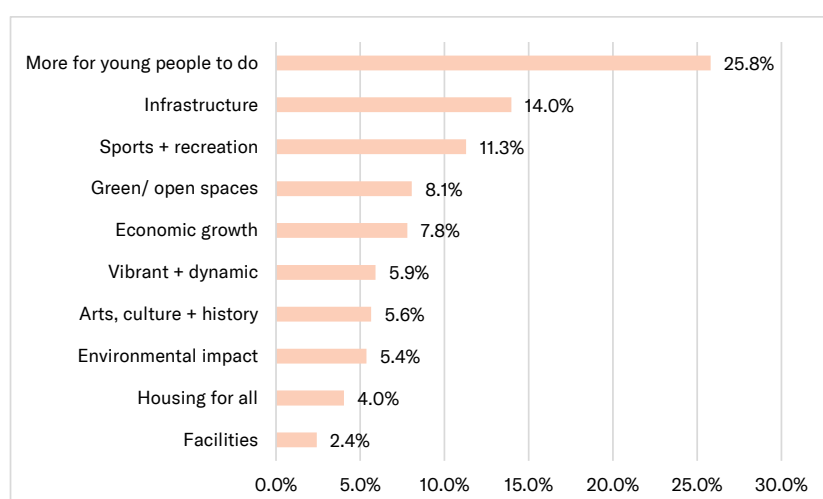


Figure 5. Suggestions from other areas

|  |   |   |
|--|---|---|
| <b>1. More for young people to do</b> <ul style="list-style-type: none"> <li>Playgrounds</li> <li>Water/ splash park</li> <li>Indoor venues</li> </ul> <p><i>"Merimbula, indoor play centre for all ages"</i></p> <p><i>"Albury's fenced toddlers playground in the Botanic Gardens"</i></p> <p><i>"Cowra inclusive playground"</i></p> <p><i>"Junior Ninja Park in Forbes"</i></p> <p><i>"Newcastle indoor play centre"</i></p> <p><i>"Dinosaur Park in Bathurst and Tamworth Regional Playground"</i></p> <p><i>"Griffith family fun land"</i></p> <p><i>"Timezone in Haymarket"</i></p>                                   | <b>2. Infrastructure</b> <ul style="list-style-type: none"> <li>CBD improvements</li> <li>Roads</li> <li>Water, waste and sewerage</li> </ul> <p><i>"King St, Unley, SA"</i></p> <p><i>"I was amazed at the vibrancy of the town CBD in Port Macquarie"</i></p> <p><i>"Maitland created an amazing arch and plaza to connect the main street to the river"</i></p> <p><i>"In Albury there is a multi-story car park disguised as a building"</i></p> <p><i>"Fantastic roads in WA"</i></p> <p><i>"Bathurst bottle returns"</i></p> <p><i>"Temora's wastewater recycling"</i></p>  | <b>3. Sports and recreation</b> <ul style="list-style-type: none"> <li>Mountain biking and trails</li> <li>Pool</li> <li>Facilities</li> </ul> <p><i>"Snowy Mountains and Tasmania MTB parks"</i></p> <p><i>"Mount Buller, Victoria, MTB complex"</i></p> <p><i>"Cycle trails between Bright (Victoria) and surrounds"</i></p> <p><i>"Rail trail Caboolture to Wamuran"</i></p> <p><i>"Sydney's Homebush aquatic centre"</i></p> <p><i>"Canberra athletic fields"</i></p> <p><i>"Tweed Shire leash free areas"</i></p>                                      |
| <b>4. Green, open spaces</b> <ul style="list-style-type: none"> <li>Active travel</li> <li>Parks</li> <li>Open space and trees</li> </ul> <p><i>"Bike tracks in Canberra"</i></p> <p><i>"Interconnected bicycle trails in North East Victoria (Beechworth to Bright cycle paths)"</i></p> <p><i>"Wiradjuri trail in Wagga Wagga"</i></p> <p><i>"Bathurst river walking trail"</i></p> <p><i>"Meadow planting in England for Botanic Gardens"</i></p> <p><i>"Heritage Park in Blayney"</i></p> <p><i>"Perth city landscaped gardens"</i></p>  | <b>5. Economic growth</b> <ul style="list-style-type: none"> <li>Tourism and attractions</li> <li>Retail mix</li> <li>Attract and grow businesses</li> </ul> <p><i>"Clear signage to tourist attractions in Margaret River"</i></p> <p><i>"Gruffalo Trail in the UK"</i></p> <p><i>"Tocumwal travellers rest with shaded picnic seats and large cod sculpture"</i></p> <p><i>"Kiandra or Hill End self-guided town walks"</i></p> <p><i>"Street markets and boutique shops in Bowral"</i></p> <p><i>"Encouragement of new businesses in Weddin Shire"</i></p>   | <b>6. Vibrant and dynamic</b> <ul style="list-style-type: none"> <li>Events and festivals</li> <li>Markets</li> </ul> <p><i>"Bathurst Winter Festival"</i></p> <p><i>"Hay Mardi Gras event"</i></p> <p><i>"A giant screen on wall for outdoor cinema like at Casuarina Beach"</i></p> <p><i>"Grounds of Alexandria is an idea for community space and markets"</i></p> <p><i>"Tamworth country music festival"</i></p> <p><i>"Music festival like Elvis Festival or Abba Festival"</i></p> <p><i>"Sculpture festival in Wollongong Botanic Gardens"</i></p> |
| <b>7. Arts, culture and history</b> <ul style="list-style-type: none"> <li>Arts and culture</li> <li>Aboriginal culture</li> <li>History and heritage</li> </ul> <p><i>"Colourful artworks on hoardings in Paris"</i></p> <p><i>"Recording studio like at Port Macquarie Library"</i></p> <p><i>"Silo Art trails in Victoria wheat belt"</i></p> <p><i>"Silo art.....Weethallie"</i></p> <p><i>"Forbes sculpture trail"</i></p> <p><i>"Aboriginal interpretative centre seen in Gilgandra"</i></p> <p><i>"Coffs Harbour indigenous celebrations"</i></p> <p><i>"City of Parramatta work with Aboriginal communities"</i></p> | <b>8. Environmental impact</b> <ul style="list-style-type: none"> <li>Mt Canobolas (Gaanha Bulla) and Lake Canobolas</li> <li>Renewables</li> <li>Stewardship</li> </ul> <p><i>"Cantilevered lookout at Coffs Harbour for Mt Canobolas"</i></p> <p><i>"Glass restaurant lookout like in The Snowys and Tasmania"</i></p> <p><i>"Gondola in the Atherton Tablelands"</i></p> <p><i>"100% renewable energy at Newcastle Council"</i></p> <p><i>"Supporting solar farms, eg at Wellington"</i></p> <p><i>"Rockpools Broadwater Gold Coast"</i></p> <p><i>"Western Sydney experiments with planting for shade in parks"</i></p> | <b>9. Housing for all</b> <ul style="list-style-type: none"> <li>Diversity</li> <li>Resilience</li> <li>Affordability</li> </ul> <p><i>"North Sydney – units for older people to downside before they need additional care"</i></p> <p><i>"In SA new housing estates must include developed recreational spaces"</i></p> <p><i>"Redbank Housing Estate in North Richmond is well thought out"</i></p>   |

## Q9. What would you like to see achieved in your community in the next ten years?

n=846

Residents were asked what one thing they would like to see achieved in their respective community in the next ten years. The number one priority resulting from this question was more for young people to do, followed by infrastructure.

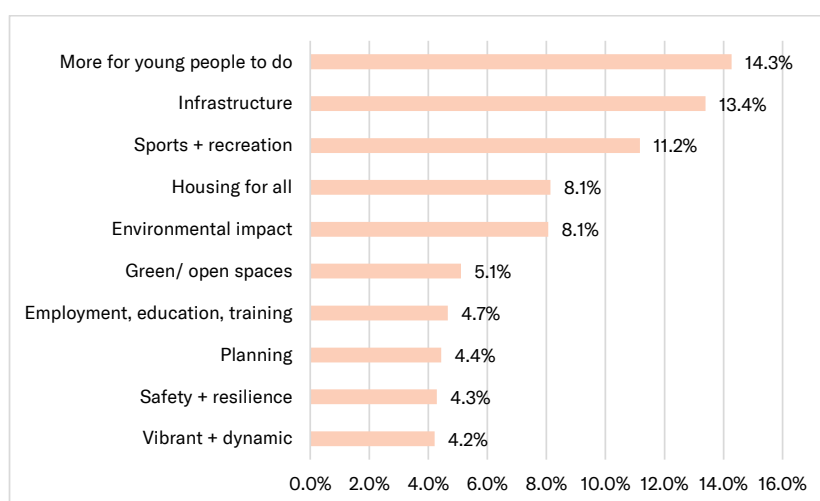


Figure 6. Priorities

Table 6. Priorities by method

| Method           | Top attribute               | Attribute 2                 | Attribute 3                                  | Attribute 4                         | Attribute 5                                      |
|------------------|-----------------------------|-----------------------------|--|-------------------------------------|--|
| All              | More for young people to do | Infrastructure              | Sports and recreation                        | Housing for all                     | Environmental impact                             |
| Community Forums | Environmental impact        | Infrastructure              | Planning                                     | Better Council                      | More for young people to do / Green, open spaces |
| Targeted Forums  | More for young people to do | Infrastructure              | Employment, education and training           | Environmental impact                | Sports + recreation                              |
| Pop-up sessions  | Sports and recreation       | More for young people to do | Vibrant and dynamic                          | Infrastructure / Green, open spaces |  |
| Online survey    | Infrastructure              | Housing for all             | Environmental impact / Sports and recreation |                                     | More for young people to do                      |

## Findings

## How will we get there?

## Q10. What services or projects do you think should be prioritised for the city?

n=480

Respondents were asked what services or projects should be prioritised for the city. A list was provided, and respondents were asked to select their top five (5) options. The top ten responses are in the figure below.

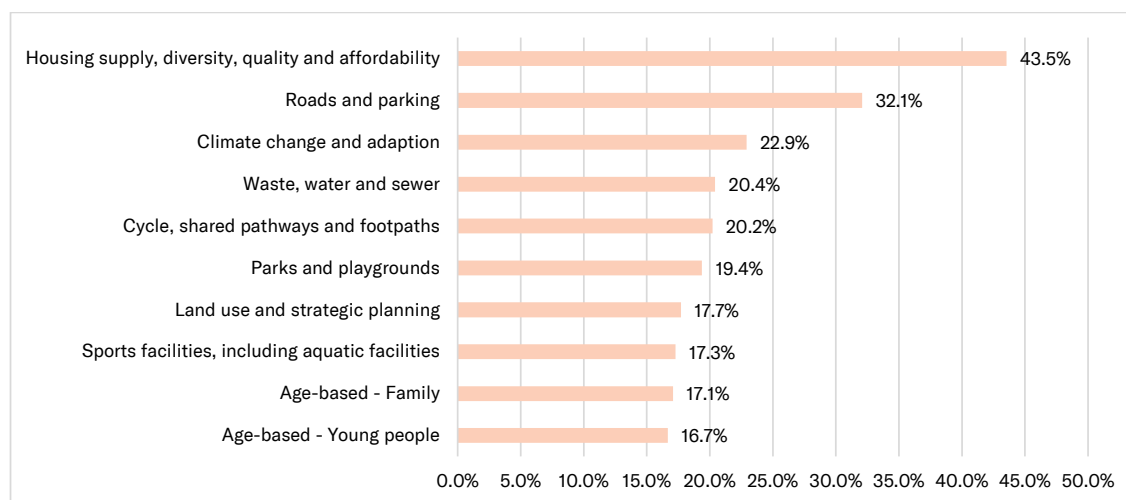
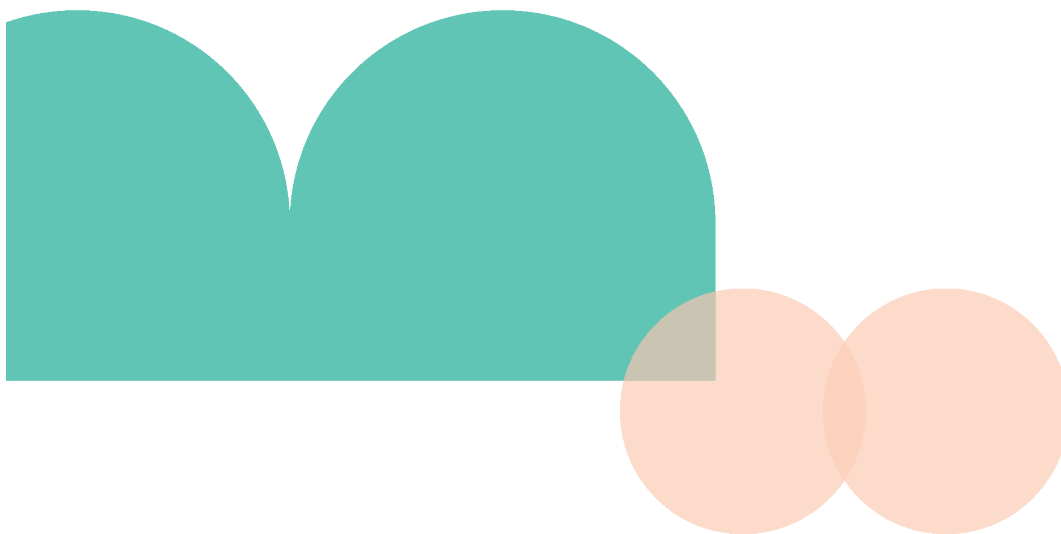


Figure 7. Services and projects



*projectura*



## Delivery Program



**1. THEME: LIVE*****CSP Objective 1: A liveable city that is connected through open space*****CSP Strategy 1.1: Engage with the community to ensure recreation opportunities and facilities meet changing needs**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target  | Measure  | Responsible Officer Position | Responsible Officer Division              |
|--|---|---|--|------------------------------|---|
| 1.1.1                                    | Engage with the community in the planning and development of public open space  | Hold at least four community meetings and or workshops per year | Annual reporting of engagement activities                    | Manager City Presentation    | Community, Recreation & Cultural Services |
| 1.1.2                                    | Work and consult with existing and emerging groups to enhance and develop sporting and recreational infrastructure and activities | Fund the sports facilities program for the term                 | Annual reporting of sports facilities program (minor grants) | Manager City Presentation    | Community, Recreation & Cultural Services |

**CSP Strategy 1.2: Maintain and renew recreational spaces and infrastructure to encourage an active and healthy lifestyle**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target   | Measure  | Responsible Officer Position | Responsible Officer Division              |
|--|--|--|--|------------------------------|---|
| 1.2.1                                    | Expand the range of play experiences, accessibility to park facilities and sporting fields and venues across the region      | 10% increase in number of play facilities provided with artificial shade and fencing to be implemented to 10% of all play facilities | Annual reporting of target to build four new play facilities and four play facilities either fenced or provided with artificial shade structures | Manager City Presentation    | Community, Recreation & Cultural Services |
| 1.2.2                                    | Seek to ensure that residences in the urban area of Orange and villages are within 750m radius of a children's play facility | 70% of the Orange Urban population has access to a play facility within 750m radius  | Annual reporting of percentage of population that has access to a play facility within 750m radius   | Manager City Presentation    | Community, Recreation & Cultural Services |

***CSP Objective 2: A healthy and active community that is supported by sport and recreational infrastructure*****CSP Strategy 2.1: Identify and deliver sport and recreational facilities to service the community into the future**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target   | Measure                      | Responsible Officer Position | Responsible Officer Division                |
|--|--|--|------------------------------|------------------------------|---|
| 2.1.1                                    | Provide the Orange community with a year-round swim, play and fitness facility                           | Delivery of a year-round swim, play and fitness facility | Annual reporting on deliver  | Aquatic Centre Manager       | Community, Recreation and Cultural Services |
| 2.1.2                                    | Work with the community and industry to deliver an indoor play-facility for Orange families and visitors | Deliver an indoor play facility                          | Annual reporting on progress | Manager Economic Development | Corporate & Commercial Services             |

**CSP Strategy 2.2: Ensure the sporting and recreational facilities, programs and activities are accessible and affordable to support healthy life choices**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity             | Target  | Measure                      | Responsible Officer Position | Responsible Officer Division              |
|--|---|---|------------------------------|------------------------------|---|
| 2.2.1                                    | Deliver Orange's Conservatorium and Planetarium | Deliver Orange's Conservatorium and Planetarium | Annual reporting on progress | Manager Operations           | Community, Recreation & Cultural Services |

CSP Strategy 2.3: Partner with community groups, government agencies to provide recreational activities and programs that are inclusive and meet the needs of the community

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target   | Measure  | Responsible Officer Position | Responsible Officer Division                |
|--|---|--|--|------------------------------|---|
| 2.3.1                                    | Develop and finalise the Orange City Council Disability Inclusion Action Plan | Over 300 respondents for 2026 consultation<br>80% of actions completed | Annual reporting on engagement and actions completed | Manager Community Services   | Community, Recreation and Cultural Services |

DRAFT

***CSP Objective 3: A friendly environment where people feel safe and included***

**CSP Strategy 3.1: Support projects and programs that address crime and safety and contribute to an increased sense of safety in our homes and the wider community**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target  | Measure  | Responsible Officer Position | Responsible Officer Division                |
|--|--|---|--|------------------------------|---|
| 3.1.1                                    | Retain the Operational Area under the Children (Protection and Parental Responsibility) Act 1997 in the Orange region                          | Community and Police satisfaction with program  | Six monthly reporting of child collection data | Manager Community Services   | Community, Recreation and Cultural Services |
| 3.1.2                                    | Increase perceptions of safety in 2030 Community Safety Evaluation and reduce crime as measured through BOSCAR improved road safety statistics | Support police to reduce crime statistics by 5% | Annual reporting of crime activity reports     | Manager Community Services   | Community, Recreation and Cultural Services |

**CSP Strategy 3.2: Partner with key stakeholders to deliver infrastructure and activities that improve the safety and security of the community**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity | Target                           | Measure  | Responsible Officer Position | Responsible Officer Division                |
|--|-------------------------------------|----------------------------------|--|------------------------------|---|
| 3.2.1                                    | Continue CCTV Cameras program       | Operation of public CCTV Program | Annual reporting on the operation of public CCTV program | Manager Community Services   | Community, Recreation and Cultural Services |
|  |                                     |                                  |  |                              |   |

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target   | Measure   | Responsible Officer Position | Responsible Officer Division                |
|--|---|--|---|------------------------------|---|
| 3.2.2                                    | Engage with the community to address crime and safety and contribute to an increased sense of safety in our homes and the wider community | Hold at least two Crime Prevention Committee meetings per year | Annual reporting of engagement activities                     | Manager Community Services   | Community, Recreation and Cultural Services |
| 3.2.3                                    | Deliver Orange and Cabonne Road Safety Program to conduct programs such as Free Cuppa, Driver Fatigue and Learner Driving                 | Delivery of Road Safety Program                                | Annual reporting on Program activities and outcomes delivered | Manager Community Services   | Community, Recreation and Cultural Services |

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***CSP Objective 4: A creative community participating in arts and cultural services*****CSP Strategy 4.1: Engage with the community to ensure creative and cultural facilities and services meet changing needs**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target   | Measure   | Responsible Officer Position | Responsible Officer Division                |
|--|--|--|---|------------------------------|---|
| 4.1.1                                    | Facilitate the exchange and production of ideas between artists and audiences  | Exhibition text, labels brochures and programs produced to a high standard for exhibitions | Audiences engage with interpretive text, publications, workshops and events | Gallery Director             | Community Recreation & Cultural Services    |
| 4.1.2                                    | Encourage and include the broader community in the Orange Regional Gallery while being extended and exposed to new ideas and art forms | Increased engagement of community in the exhibition program                                | Annual visitor survey   | Gallery Director             | Community, Recreation and Cultural Services |
| 4.1.3                                    | Maintain and promote Orange Regional Gallery as a space for learning and of community pride  | School holiday and education programs delivered to all ages                                | Annual visitor survey   | Gallery Director             | Community, Recreation and Cultural Services |

**CSP Strategy 4.2: Partner with key stakeholders to deliver cultural facilities and services that reflect the interests of a culturally diverse community**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity | Target | Measure | Responsible Officer Position | Responsible Officer Division |
|--|-------------------------------------|--------|---------|------------------------------|------------------------------|
|  |                                     |        |         |                              |                              |

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target  | Measure   | Responsible Officer Position   | Responsible Officer Division                |
|--|--|---|---|--------------------------------|---|
| 4.2.1                                    | Partner with key stakeholders in the development and delivery of exhibitions or events   | Deliver three partnership exhibitions or events each year                             | Annual reporting of partnership exhibitions or events held with the Gallery | Gallery Director               | Community, Recreation and Cultural Services |
| 4.2.2                                    | Engage with community members and organisations to contribute to the content of exhibitions and programs at the Orange Regional Museum | To identify and engage with local relevant stakeholders during exhibition development | Annual reporting of number of engagements with relevant stakeholders        | Orange Regional Museum Manager | Community Recreation & Cultural Services    |

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## CSP Strategy 4.3: Maintain and renew cultural facilities and programs

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target   | Measure  | Responsible Officer Position       | Responsible Officer Division              |
|--|---|--|--|------------------------------------|---|
| 4.3.1                                    | Develop and deliver dynamic and accessible exhibition program at the Orange Regional Museum that are valued by our local community and visitors | Delivery of annual exhibition program  | Annual reporting on development and delivery of exhibitions                            | Orange Regional Museum Manager     | Community Recreation & Cultural Services  |
| 4.3.2                                    | Develop and deliver cultural and educational programs at the Orange Regional Museum that are valued by our local community and visitors         | Delivery of annual public engagement and education program   | Annual reporting on program delivery   | Orange Regional Museum Manager     | Community Recreation & Cultural Services  |
| 4.3.3                                    | Manage the Orange Regional Museum's Collection to preserve our cultural heritage  | Collection storage and documentation to meet industry standards                                      | Annual reporting on collection management  | Orange Regional Museum Manager     | Community Recreation & Cultural Services  |
| 4.3.4                                    | Provide the community with a venue (Orange Function Centre) to host a range of events   | Implement the Orange Civic Theatre and Orange Function Centre strategic plan                         | Annual reporting of the Function Centre's operations in accord with the strategic plan | Manager Performing Arts and Venues | Community, Recreation & Cultural Services |
| 4.3.5                                    | Increase the use of library services and its collections in five Council areas  | 40% of the collection purchased in the past five years<br>Deliver 580 programs with 10,000 attendees | Annual reporting of visitor numbers, circulation and programs delivered                | Manager Central West Libraries     | Community, Recreation & Cultural Services |
|  |   |  |  |                                    |   |

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target   | Measure   | Responsible Officer Position       | Responsible Officer Division              |
|--|---|--|---|------------------------------------|---|
| 4.3.6                                    | Develop a well-balanced theatre program that entertains, informs and challenges audiences | Increase audience engagement and participation as set out in the Orange Civic Theatre Strategic Plan | Annual reporting of audience engagement & participation | Manager Performing Arts and Venues | Community, Recreation & Cultural Services |
| 4.3.7                                    | Increase the number of paid theatre members   | Increase paid member numbers by 50%  | Annual reporting of paid membership                     | Manager Performing Arts and Venues | Community, Recreation & Cultural Services |

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***CSP Objective 5: Responsive programs and services that support our community's lifestyle and social needs*****CSP Strategy 5.1: Engage with the community to ensure facilities and programs meet changing lifestyle and social needs**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target  | Measure                                  | Responsible Officer Position | Responsible Officer Division                |
|--|---|---|--|------------------------------|---|
| 5.1.1                                    | Regular planning to assess the needs of the ageing population in line with the principles of an aged-friendly community | 10% increase in older people accessing activities and programs    | Two planning sessions completed annually | Manager Community Services   | Community, Recreation and Cultural Services |
| 5.1.2                                    | Engage with the local culturally and linguistically diverse community to identify needs and opportunities               | 10% increase in CALD community connected with local programs      | Two consultations completed annually     | Manager Community Services   | Community, Recreation and Cultural Services |
| 5.1.3                                    | Assist in the achievement of the outcomes of the Orange Aboriginal Social Plan  | Social Plan redeveloped by 2024<br>Two actions delivered annually | Annual reporting on actions delivered    | Manager Community Services   | Community, Recreation and Cultural Services |

**CSP Strategy 5.2: Ensure the community services provided by Council are professionally managed, integrated and meet demonstrated needs**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target                      | Measure                         | Responsible Officer Position | Responsible Officer Division |
|--|--|-----------------------------|---------------------------------|------------------------------|------------------------------|
| 5.2.1                                    | Provide recreational activities for older people, people with disabilities and younger | Retain over 80% usage rates | Annual reporting of usage rates |                              |                              |

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target  | Measure  | Responsible Officer Position     | Responsible Officer Division                |
|--|---|---|--|----------------------------------|---|
|  | people to support healthy, active living and improved life outcomes                                     |   |  | Manager Community Services       | Community, Recreation and Cultural Services |
| 5.2.2                                    | Provide support to the Support at Home Program in the Central West                                      | Meet performance targets set by the Australian Department of Health                     | Annual reporting on targets  | Manager Community Services       | Community, Recreation and Cultural Services |
| 5.2.3                                    | Deliver quality children's services to before school and school aged children                           | Retain over 80% utilisation rates in child care facilities                              | For each service to achieve at minimum "Meeting Assessment and Rating" standards | Manager Community Services       | Community, Recreation and Cultural Services |
| 5.2.4                                    | Provide supported accommodation services to adults with an intellectual disability in the Orange region | Retain over 80% utilisation rates in group homes and Out of School Hours Care services  | NDIS Audit compliance  | Manager Community Services       | Community, Recreation and Cultural Services |
| 5.2.5                                    | Operate Orange Cemetery for the community   | Allocation of allotments for burial within 24hrs of receipt of application for burial   | Annual reporting of internments in accordance with the legislation               | Manager Building and Environment | Development Services                        |
| 5.2.6                                    | Implement and enforce relevant food safety legislation through inspections and education                | Complete inspections as required on all food shops according to the food safety ratings | Annual report of inspections conducted and education modules completed           | Manager Building and Environment | Development Services                        |



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***CSP Objective 6: A community that values and protects domestic animals and the role they play in residents' wellbeing both physical, social and psychological***

**CSP Strategy 6.1: Provide services and facilities that enable Council to fulfill obligations under the Companion Animals Act**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target  | Measure   | Responsible Officer Position     | Responsible Officer Division |
|--|---|---|---|----------------------------------|------------------------------|
| 6.1.1                                    | To engage the community in the strategic management of companion animals within the city          | Hold at least four Companion Animals Community Committee meetings a year over the term. | 95% actions from the Committee are implemented. | Manager Building and Environment | Development Services         |
| 6.1.2                                    | Provide opportunity for the adoption of companion animals from the Orange Pound                   | Implement a rehoming program and increase the adoption of impounded animals             | Quarterly reporting of rehoming statistics      | Manager Building and Environment | Development Services         |
| 6.1.3                                    | Manage Ranger Services for companion animals and stray stock to ensure a safe city                | Respond to reported incidents within four hours   | Quarterly review of response times              | Manager Building and Environment | Development Services         |
| 6.1.4                                    | Provide and operate the Orange City Council Pound for impounded animals as required under the Act | Provide a safe facility for impounded animals   | Quarterly reporting of animal welfare           | Manager Building and Environment | Development Services         |

**CSP Strategy 6.2: Ensure that infrastructure exists for the safe exercising of domestic dogs**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target  | Measure  | Responsible Officer Position     | Responsible Officer Division |
|--|---|---|--|----------------------------------|------------------------------|
| 6.2.1                                    | Provide off leash fenced and unfenced facilities for people to exercise their dogs safely in the city | Upgrade a minimum of four fenced/unfenced off leash areas | Delivery of programmed works on time and on budget | Manager Building and Environment | Development Services         |

**CSP Strategy 6.3: Partner with key stakeholders to deliver education and services relating to animal health and wellbeing**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity              | Target                                    | Measure  | Responsible Officer Position     | Responsible Officer Division |
|--|--|---|--|----------------------------------|------------------------------|
| 6.3.1                                    | Support the Companion Animal Community Committee | Hold four meetings per year over the term | Annual reporting of meetings held, and recommendations implemented | Manager Building and Environment | Development Services         |

## 2. THEME: PRESERVE

### *CSP Objective 7: Sustainable growth and respectful planning that values the natural environment*

#### **CSP Strategy 7.1: Engage with the community to develop plans for growth and development that value the local environment**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target  | Measure   | Responsible Officer Position     | Responsible Officer Division |
|--|--|---|---|----------------------------------|------------------------------|
| 7.1.1                                    | Provide a framework for development in the city through the Orange Local Environmental Plan 2011, Plans of Management and Development Control Plans for sustained growth | LEP is updated to reflect the needs of the city and development is assessed against those standards   | Delivery of LEP and associated strategic policies | Manager Development Assessments  | Development Services         |
| 7.1.2                                    | Provide efficient and effective development and certification service in a timely manner   | 90% of Construction Certificates determined within 28 days.<br>90% of Complying Development Certificates determined within 20 days.<br>90% of plumbing and drainage applications determined within 14 days. | Quarterly reporting from NSW Planning Portal      | Manager Building and Environment | Development Services         |
|  |  |   |   |                                  |                              |

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target  | Measure  | Responsible Officer Position     | Responsible Officer Division              |
|--|--|---|--|----------------------------------|---|
| 7.1.3                                    | Provide property information to vendors for conveyancing, financing, and sales | 90% of applications for Building Information Certificates and Outstanding Notices are provided in 7 days.<br>90% of Planning Certificates issued within a median processing time of four days.<br>95% of planning certificates are issued within a median processing time of 1.5 days where an urgency fee has been paid. | Annual reporting of provision of information with targeted timeframe               | Manager Building and Environment | Development Services                      |
| 7.1.4                                    | Plant or replace trees in the urban area outside each residential property     | Every residential property and parkland area to have a healthy vibrant street tree  | Annual reporting of healthy street trees in residential property and parkland area | Manager City Presentation        | Community, Recreation & Cultural Services |
|  |  |   |  |                                  |   |

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target  | Measure   | Responsible Officer Position  | Responsible Officer Division |
|--|--|---|---|-------------------------------|------------------------------|
| 7.1.5                                    | Engage the local community to plan native trees, shrubs and grasses to improve biodiversity and connectivity throughout the city                       | 12,000 new native trees, shrubs and grasses planted     | Annual reporting of number of trees, shrubs and grasses planted             | Coordinator Natural Resources | Development Services         |
| 7.1.6                                    | Develop and implement an education program to educate landowners about the negative impact weeds have on the environment, agriculture and human health | Sixteen awareness raising events held over the Term     | Annual reporting of number of landowners attending events                   | Coordinator Natural Resources | Development Services         |
| 7.1.7                                    | Send out information packs to all new landowners of land greater than two hectares   | All new property owners provided with information packs | Information packs provided to new property owners                           | Coordinator Natural Resources | Development Services         |
| 7.1.8                                    | Undertake property inspections in accordance with the Weeds Action Program   | 2,200 inspections undertaken to meet WAP Guidelines     | Annual reporting of rural and urban properties inspected for priority weeds | Coordinator Natural Resources | Development Services         |

**CSP Strategy 7.2: Ensure best practice use of renewable energy options for Council and community projects**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target                             | Measure                            | Responsible Officer Position     | Responsible Officer Division |
|--|---|------------------------------------|------------------------------------|----------------------------------|------------------------------|
| 7.2.1                                    | Implement and deliver the Climate Action Plan for Orange City Council to increase | Deliver 80% of the recommendations | Quarterly reporting to Council and | Manager Building and Environment | Development Services         |



| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target  | Measure                                       | Responsible Officer Position     | Responsible Officer Division |
|--|---|---|---|----------------------------------|------------------------------|
|  | sustainability of Council's buildings and assets to reduce to emissions and implement new technologies that provide cost savings to Council | and actions from the Climate Change Management Plan delivered | Environmental Sustainable Community Committee |                                  |                              |
| 7.2.2                                    | Implementation of the Renewable Action Plan   | 50% renewable energy from the grid                            | Quarterly reporting to Council                | Manager Building and Environment | Development Services         |
| 7.2.3                                    | Engage the community in the strategy and implementation of Council's Climate Action Plan.   | Hold at least four meetings a year over the Term              | 80% of tasks are implemented                  | Manager Building and Environment | Development Services         |

**CSP Strategy 7.3: Ensure that policies and practices are in place to protect the sustainability and security of water destined for potable supply from the water catchment area**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target  | Measure   | Responsible Officer Position | Responsible Officer Division |
|--|--|---|---|------------------------------|------------------------------|
| 7.3.1                                    | Drinking water that meets health guidelines is provided through ongoing implementation and review of the Drinking Water Management System (DWMS) | Consistent satisfaction of NSW Health monitoring and reporting requirements | Annual Drinking Water Quality Report provided to NSW Health | Water Treatment Manager      | Technical Services           |
| 7.3.2                                    |  | Maintaining and improving current   | Annual Reports of progress                                  | Water and Sewerage           | Technical Services           |

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target                       | Measure | Responsible Officer Position | Responsible Officer Division |
|--|---|------------------------------|---------|------------------------------|------------------------------|
|  | Deliver the water and sewer capital infrastructure program in accordance with budgeted capital upgrades | infrastructure within budget |         | Manager (Strategic)          |                              |

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***CSP Objective 8: Managing our resources wisely*****CSP Strategy 8.1: Identify and deliver essential water, waste and sewer infrastructure to service the community into the future**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target   | Measure   | Responsible Officer Position           | Responsible Officer Division |
|--|---|--|---|--|------------------------------|
| 8.1.1                                    | Reduce pollutant concentrations in Orange Sewerage Treatment Plant final effluent through ongoing monitoring and the implementation of requisite capital upgrades | Consistent satisfaction of Environmental Protection requirements   | Annual Systems Performance Report provided to Environment Protection Authority      | Water Treatment Manager                | Technical Services           |
| 8.1.2                                    | Operations, maintenance and capital upgrades for all council owned dams comply with Dam Safety Act 2015, Dam Regulations 2019 and associated guidelines           | Inspections, operations, maintenance and capital upgrades to comply with Dam Safety Act 2015, Dam Regulations 2019 and associated guidelines | Compliance with Dam Safety Act 2015, Dam Regulations 2019 and associated guidelines | Water and Sewerage Manager (Strategic) | Technical Services           |
| 8.1.3                                    | Improve Water Supply Security for Orange to cater for potential increased population growth rates   | Completion of Water Security Strategy  | Annual status reports on the development of Water Security Strategy for Orange      | Water and Sewerage Manager (Strategic) | Technical Services           |
| 8.1.4                                    | Effectively plan and implement the water conservation strategies  | Residential water usage complies with water restriction targets  | Decreased water usage within the region to assist with water conservation           | Water and Sewerage Manager (Strategic) | Technical Services           |
| 8.1.5                                    |   | Delivery of Water Supply and   | Delivery of Water Supply and Sewerage   | Water and Sewerage                     | Technical Services           |

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target  | Measure  | Responsible Officer Position | Responsible Officer Division |
|--|---|---|--|------------------------------|------------------------------|
|  | Service areas identified in the Orange Local Housing Strategy with water and sewer infrastructure | Sewerage Capital Works in accordance with Project Management Plan | Capital Works to areas identified in the Orange Local Housing Strategy | Manager (Strategic)          |                              |

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## CSP Strategy 8.2: Develop and promote initiatives to reduce water, energy and water waste in consultation with the community

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target  | Measure   | Responsible Officer Position                 | Responsible Officer Division |
|--|--|---|---|--|------------------------------|
| 8.2.1                                    | Organise and host environmental community engagement events in collaboration with the local community and schools  | Host a minimum of 80 community events   | Annual reporting of number of events held and community members/schools engaged   | Coordinator Natural Resources                | Development Services         |
| 8.2.2                                    | To encourage the community to participate in the Tidy Towns Sustainability Program to promote the environmental and cultural programs being undertaken into the city | A minimum of 16 community submissions for eligible projects be submitted over the term  | Identify and apply for Tidy Towns Awards  | Coordinator Natural Resources                | Development Services         |
| 8.2.3                                    | Prepare and host clean up events to reduce litter in the region  | 16 clean up events organised and hosted   | Annual reporting of number of events held annually  | Coordinator Natural Resources                | Development Services         |
| 8.2.4                                    | Plan infrastructure development based on wastes required to be managed that cannot be diverted from landfill   | Construction of works aligning with financial model and emerging new waste streams identified and planned for treatment in consultation with NetWaste and local and regional services providers | Infrastructure and services needed to treat wastes accounted for within the Waste Services Funding Model and planned for continuance over the life of the model | Manager Waste Services and Technical Support | Technical Services           |

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target   | Measure  | Responsible Officer Position                 | Responsible Officer Division |
|--|---|--|--|--|------------------------------|
| 8.2.5                                    | Plan development of new landfill cell in alignment with Waste Model Financial Plan and in accordance with annual waste generation rates | Construction of works aligning with financial model  | Cell and infrastructure developed in accordance with ongoing landfill capacity demand  | Manager Waste Services and Technical Support | Technical Services           |
| 8.2.6                                    | Manage abandoned articles within the city   | Reduce prevalence of illegal dumping through the City<br>Reduced complaints and abandoned trolleys | Ongoing education to the community to raise awareness of potential impacts on the environment<br>Reduced complaints and number of abandoned trolleys | Manager Building and Environment             | Development Services         |
| 8.2.7                                    | Enforce environmental pollution breaches  | Efficiently investigate all complaints regarding pollution events                                  | Time frame of investigation for complaints   | Manager Building and Environment             | Development Services         |

**CSP Strategy 8.3: Promote the range of recycling services to the Orange Community**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target   | Measure  | Responsible Officer Position                 | Responsible Officer Division |
|--|---|--|--|--|------------------------------|
| 8.3.1                                    | Become regional leader in waste management  | Implementation of NetWaste Strategic Plan Initiatives as adopted by EPA  | Annual report demonstrating initiatives taken and waste statistics   | Manager Waste Services and Technical Support | Technical Services           |
| 8.3.2                                    | Complete local and regional contract initiatives and projects as per annual NetWaste Contract Plans                   | Quarterly Steering Committee and Forum meetings scheduled to review adopted project plan objectives  | Annual report demonstrating initiatives taken and waste statistics   | Manager Waste Services and Technical Support | Technical Services           |
| 8.3.3                                    | Promote the enhancement of waste collection performance within the community  | Enhance resource management by achieving recycling contamination levels below 10% and overall municipal waste diversion from landfill at 58% or greater levels | Regular liaising with EPA, industry stakeholders and the community to review current practices and proposed new technologies | Manager Waste Services and Technical Support | Technical Services           |
| 8.3.4                                    | Manage Ophir Road and Euchareena Road Resource Recovery Centers in full compliance with management plans and licences | Ensure Regulatory satisfaction and meet legislative, plan and licence obligations  | Maintenance of requisite licences  | Manager Waste Services and Technical Support | Technical Services           |



***CSP Objective 9: Infrastructure for our growing communities*****CSP Strategy 9.1: Construct and maintain a road network that meets the community's transport and infrastructure needs**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target  | Measure  | Responsible Officer Position | Responsible Officer Division |
|--|---|---|--|------------------------------|------------------------------|
| 9.1.1                                    | Avoid further projected escalation in the net present value of the infrastructure backlog                       | Less than or equal to \$17.18 million projected over the term of the Community Strategic Plan | Value of the infrastructure renewal backlog  | Manager Works                | Technical Services           |
| 9.1.2                                    | Road reseal and rehabilitation programs to be undertaken in accordance with the Transport Asset Management Plan | Delivery of projects made on time and within 10% of allocated budget                          | Cost effective delivery of the road rehabilitation and reseal program                                | Manager Works                | Technical Services           |
| 9.1.3                                    | Deliver Stage 4 of the Southern Feeder Road from Anson Street to Pinnacle Road                                  | Complete construction of stage 4b from Woodward Street to Pinnacle Road                       | Funding sourced and project delivered as per approved designs  | Manager Works                | Technical Services           |
| 9.1.4                                    | Confirm alignment for Southern Feeder Road at Cargo Road  | Intersection design approved by all stakeholders  | Design of the intersection made to comply with all applicable standards and stakeholder expectations | Manager Engineering Services | Technical Services           |

| Delivery Program Principal Activity Code | Delivery Program Principal Activity                             | Target   | Measure                                 | Responsible Officer Position | Responsible Officer Division |
|--|---|--|---|------------------------------|------------------------------|
| 9.1.5                                    | Accelerate the construction of flood mitigation projects        | Additional grant funding opportunities for design and construction applied for | Number of grants applied for            | Manager Works                | Technical Services           |
| 9.1.6                                    | Increase understanding of the infrastructure network conditions | Undertake inspections of at least 3% of the network per annum                  | % of the network inspected and recorded | Manager Works                | Technical Services           |

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## CSP Strategy 9.2: Provide and manage public car parking in the Orange Central Business District

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target  | Measure   | Responsible Officer Position    | Responsible Officer Division |
|--|--|---|---|---------------------------------|------------------------------|
| 9.2.1                                    | Review parking restrictions within the City to accommodate the evolving dynamics of the City | Ensure that there are adequate parking resources available within the CBD - monitor and report parking availability within the City. Manage Parking restrictions within the City to ensure equitable access to parking spaces is made available | Customer satisfaction                           | Manager Development Assessments | Development Services         |
| 9.2.2                                    | Review and implement Council Enforcement Policy to ensure consistent decision making         | Improved/streamlined internal processes - review and formally implement a Council enforcement policy to ensure consistency in decision making.  | Formal adoption of a Council enforcement Policy | Manager Development Assessments | Development Services         |

**CSP Strategy 9.3: Deliver an appropriate level of pedestrian and cyclist amenity that is fit for purpose**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity                  | Target  | Measure                                   | Responsible Officer Position | Responsible Officer Division |
|--|--|---|---|------------------------------|------------------------------|
| 9.3.1                                    | Improve the existing path network                    | Delivery of programmed works and annual update of Transport Asset Management Plan | Four year programme of works is delivered | Manager Works                | Technical Services           |
| 9.3.2                                    | Construct footpaths to enhance existing path network | Delivery of programmed works and annual update of Transport Asset Management Plan | Four year programme of works is delivered | Manager Works                | Technical Services           |

**CSP Strategy 9.4: Develop a vibrant civic and commercial precinct as a centre for the community**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity | Target                     | Measure  | Responsible Officer Position | Responsible Officer Division |
|--|-------------------------------------|----------------------------|--|------------------------------|------------------------------|
| 9.4.1                                    | Deliver the future cities traches   | Completion of each tranche | Consult, design, budget allocation and construct each project in accordance with the objectives of the master plan | Manager Engineering Services | Technical Services           |

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***CSP Objective 10: Celebrate our cultural, social, natural and built heritage assets*****CSP Strategy 10.1: Engage with the community to ensure plans for growth and development are respectful of our heritage**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target  | Measure                  | Responsible Officer Position    | Responsible Officer Division |
|--|--|---|--------------------------|---------------------------------|------------------------------|
| 10.1.1                                   | Increase the knowledge of building owners about the value of protecting and enhancing the heritage of the city | Provide a fully subsidised Heritage and Urban Design Program available to homeowners and developers | Service provided monthly | Manager Development Assessments | Development Services         |

**CSP Strategy 10.2: Preserve our diverse social and cultural heritage**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity                                  | Target                                     | Measure  | Responsible Officer Position   | Responsible Officer Division             |
|--|--|--|--|--------------------------------|--|
| 10.2.1                                   | Preserve the tangible and intangible cultural heritage of the region | Maintain local heritage assistance program | Annual reporting on the Local Heritage program | Orange Regional Museum Manager | Community Recreation & Cultural Services |

**CSP Strategy 10.3: Preserve the unique way of life of our surrounding villages**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity                                     | Target   | Measure   | Responsible Officer Position              | Responsible Officer Division    |
|--|---|--|---|---|---------------------------------|
| 10.3.1                                   | Support the Spring Hill, Clifton Grove and Lucknow Community Committees | Maintain and enhance partnership with Villages of Orange | Annual reporting in the implementation of priorities identified by Villages | Manager Corporate and Community Relations | Corporate & Commercial Services |

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### 3. THEME: PROSPER

#### *CSP Objective 11: Sustainable tourism, events and visitor experiences*

##### **CSP Strategy 11.1: Capitalise on the character and lifestyle of Orange to remain a destination of choice**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target   | Measure   | Responsible Officer Position | Responsible Officer Division      |
|--|--|--|---|------------------------------|-----------------------------------|
| 11.1.1                                   | Implement the Orange Region Tourism Strategy to continue to support and maintain Orange's visitor economy  | Increase visitor numbers by 20% over the next four years | Annual reporting of tourism numbers and value it brings to Orange | Tourism Manager              | Corporate and Commercial Services |
| 11.1.2                                   | Manage Orange Visitor Information Centre and online channels to encourage visitors to stay longer and engage with more experience across the Orange region | Increase visitors stays by 20% over four years           | Annual reporting of the number of enquiries serviced by the VIC   | Tourism Manager              | Corporate and Commercial Services |

**CSP Strategy 11.2: Develop and attract a variety of events, festivals, venues and activities for locals and visitors, ensuring accessibility for all**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target   | Measure   | Responsible Officer Position | Responsible Officer Division    |
|--|--|--|---|------------------------------|---------------------------------|
| 11.2.1                                   | Deliver an annual program of Council-run events to create vibrancy and livability for residents and visitors to the city         | Deliver six civic events each year   | Annual reporting of events held   | Manager Economic Development | Corporate & Commercial Services |
| 11.2.2                                   | Support community organizations to stage community-run events through the administration of Council's Event Sponsorship Programs | Invest \$480k into supporting community-run events through Council's Event Sponsorship & Small Grants Programs | Annual reporting of Number of Event Sponsorship rounds held, and events sponsored       | Manager Economic Development | Corporate & Commercial Services |
| 11.2.3                                   | Support and encourage major events to be held in Orange for locals to enjoy and to attract visitors to the city                  | Support and encourage five major events to be held in the city   | Annual reporting of major events attracted to and held in the city, and benefits gained | Manager Economic Development | Corporate & Commercial Services |
| 11.2.4                                   | Manage Council's event applications to assist groups deliver safe and well managed events on Council property                    | 90% of Applications approved within agreed timeframes  | Annual reporting of applications received and approved within agreed timeframe          | Manager Economic Development | Corporate & Commercial Services |

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target                                      | Measure                             | Responsible Officer Position | Responsible Officer Division    |
|--|--|---|-------------------------------------|------------------------------|---------------------------------|
| 11.2.5                                   | Maintain and improve the Colour City Caravan Park (CCCP) to provide a variety of accommodation and outdoor activities              | Maintain 50% occupancy rate across the year | Annual reporting of occupancy rates | Manager Economic Development | Corporate & Commercial Services |
| 11.2.6                                   | Implement the Lake Canobolas Precinct masterplan for the Scout Camp to attract additional groups and visitors to the Orange Region | 10% increased occupancy                     | Annual reporting of occupancy rates | Manager Economic Development | Corporate & Commercial Services |

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*CSP Objective 12: A smart, innovative and resilient industry sector***CSP Strategy 12.1: Attract and grow strategic investment**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target   | Measure   | Responsible Officer Position | Responsible Officer Division    |
|--|---|--|---|------------------------------|---------------------------------|
| 12.1.1                                   | Encourage and facilitate inward investment to grow the number of new inbound businesses to the city | Attract one new business to orange per year and or support one existing business to grow and expand                    | Annual reporting of number of enquiries received and actualisation of leads | Manager Economic Development | Corporate & Commercial Services |
| 12.1.2                                   | Deliver Business Development initiatives as part of Future Cities Program                           | Deliver Tranche 3 Programs   | Annual reporting of Future Cities Program                                   | Manager Economic Development | Corporate & Commercial Services |
| 12.1.3                                   | Support the development of key industry sectors and/or precincts to support long-term growth        | Partner with landowners to bring land to market for the Orange Health Precinct<br>Deliver two commercial sub-divisions | Annual reporting or precinct progress and commercial land sales.            | Manager Economic Development | Corporate & Commercial Services |

**CSP Strategy 12.2: Support innovative industry sectors**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target                                   | Measure   | Responsible Officer Position | Responsible Officer Division    |
|--|--|--|---|------------------------------|---------------------------------|
| 12.2.1                                   | Explore avenues to assist business development in the City in conjunction with the Orange Business Chamber and other peak industry and Government bodies | Quarterly meetings with key stakeholders | Annual report on initiatives delivered and results achieved | Manager Economic Development | Corporate & Commercial Services |

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***CSP Objective 13: Transport services, connectivity and infrastructure that support community, tourism, business and industry***

**CSP Strategy 13.1: Support public and private rail, coach and air services**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity    | Target  | Measure  | Responsible Officer Position                  | Responsible Officer Division |
|--|--|---|--|---|------------------------------|
| 13.1.1                                   | Operate the Orange Airport             | 100% compliance<br>Daily Inspections Completed                | Ensure the airport meets requirements of the Civil Aviation Safety Authority and the Office of Transport Security<br>Ensure annual inspections are completed<br>Annual emergency-training exercise completed<br>Ensure Daily Inspections are completed | Manager Depot, Airport and Emergency Services | Technical Services           |
| 13.1.2                                   | Undertake upgrades of Airport precinct | Hardstand Area Completed. Funding sourced for future upgrades | % Grants<br>% Budget<br>% Completion   | Manager Depot, Airport and Emergency Services | Technical Services           |

**CSP Strategy 13.2: Support initiatives for improved connectivity between Orange and capital cities and regional towns**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target   | Measure  | Responsible Officer Position | Responsible Officer Division    |
|--|---|--|--|------------------------------|---------------------------------|
| 13.2.1                                   | Lobby relevant government authorities for improved private sector and public transport linkages | Representation to State & Federal Governments by supporting formal submissions and engagement activity | Annual review of submissions and number of meetings with peak bodies | Manager Economic Development | Corporate & Commercial Services |

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#### 4. THEME: COLLABORATE

##### *CSP Objective 14: An informed community*

CSP Strategy 14.1: Deliver communication that is open, accessible, meaningful and regular across a range of media

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target   | Measure  | Responsible Officer Position              | Responsible Officer Division    |
|--|--|--|--|---|---------------------------------|
| 14.1.1                                   | Increase community engagement across communication channels by delivering rich content that encourages audiences to follow and share information and positively positions Orange City Council work to its communities and visitors | Increase engagement by 20% across all channels | Annual reporting of levels of engagement across communication channels | Manager Corporate and Community Relations | Corporate & Commercial Services |

## CSP Strategy 14.2: Promote organisational culture that delivers excellent customer service and continuous improvement

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target   | Measure   | Responsible Officer Position              | Responsible Officer Division    |
|--|---|--|---|---|---------------------------------|
| 14.2.1                                   | Develop Customer Service Charter and Service Delivery Key Performance Indicators (KPIs)                                       | Set targets for customer satisfaction once benchmarks are established  | A minimum of one annual customer satisfaction survey and identification of one related pulse monitoring activity.<br>Grade of service at 75 per cent of calls answered in under 30 seconds and average talk time less than two minutes average. | Manager Corporate and Community Relations | Corporate & Commercial Services |
| 14.2.2                                   | Implement consistent customer centric language across all Council's correspondence and touch points                           | Customer Centric language implemented in 80% of Council's corporate correspondence and style guide delivered | A minimum of one annual customer satisfaction survey and identification of one related pulse monitoring activity  | Manager Corporate and Community Relations | Corporate & Commercial Services |
| 14.2.3                                   | Refurbish Civic Centre foyer to be more accessible and welcoming to customers and support positive and proactive interactions | Refurbished Civic Centre foyer   | Annual customer satisfaction survey   | Manager Corporate and Community Relations | Corporate & Commercial Services |
| 14.2.4                                   | Improve Development Application Process to businesses and the Orange community to facilitate sustainable growth of the city   | Development applications determined within a median time of 35 days  | Annual reporting of Development Applications determinations   | Manager Development Assessments           | Development Services            |

| Delivery Program Principal Activity Code | Delivery Program Principal Activity                    | Target   | Measure                              | Responsible Officer Position    | Responsible Officer Division |
|--|--|--|--------------------------------------|---------------------------------|------------------------------|
| 14.2.5                                   | Provide improved internal property information systems | Planning<br>Certificates issued within a median processing time of four days<br>Issue planning certificates within a median processing time of 1.5 days where an urgency fee has been paid.<br>Issue building certificates and other property information within a median processing time of four days | Annual reporting of processing times | Manager Development Assessments | Development Services         |

**CSP Strategy 14.3: Provide opportunities for widespread and quality engagement and, where appropriate, shared decision-making**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target                                 | Measure   | Responsible Officer Position              | Responsible Officer Division    |
|--|---|--|---|---|---------------------------------|
| 14.3.1                                   | Engage with the community to facilitate shared decision making on the services and works delivered by the Orange City Council               | Increase community engagement by 10%   | Annual reporting of community engagement activities   | Manager Corporate and Community Relations | Corporate & Commercial Services |
| 14.3.2                                   | Develop a stakeholder engagement approach to build relationships and ensure key stakeholders are informed of Orange City Council activities | Increase stakeholder engagement by 10% | Annual reporting of stakeholder engagement activities | Manager Corporate and Community Relations | Corporate & Commercial Services |

***CSP Objective 15: Leaders in our community*****CSP Strategy 15.1: Encourage and support residents to pursue leadership roles at Council**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target  | Measure   | Responsible Officer Position | Responsible Officer Division      |
|--|--|---|---|------------------------------|-----------------------------------|
| 15.1.1                                   | Establish a recruitment engagement program focused on younger members of the local community | Three events per calendar year  | Annual reporting of engagement with schools and community events focused on recruitment | Manager People and Culture   | Corporate and Commercial Services |
| 15.1.2                                   | Implement Leadership Upskill and Employee Speak Up programs                                  | Reduce turnover to between 5 to 10% with less than 10% of those with less than 2 years' service | Annual reporting of the reduction in turnover   | Manager People and Culture   | Corporate and Commercial Services |

**CSP Strategy 15.2: Support community organisations and groups to deliver services and programs**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target  | Measure                                  | Responsible Officer Position | Responsible Officer Division    |
|--|---|---|--|------------------------------|---------------------------------|
| 15.2.1                                   | Deliver Council's Small Donations Fund to support the community to delivery services and programs | Deliver 16 rounds of funding through the Small Grants Program | Annual Reporting of Small Donations Fund | Manager Economic Development | Corporate & Commercial Services |

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## CSP Strategy 15.3: Engage and train young people to develop our future leaders

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target  | Measure  | Responsible Officer Position | Responsible Officer Division                |
|--|--|---|--|------------------------------|---|
| 15.3.1                                   | Apprenticeship, Traineeship, Cadetships and Sponsorship programs for local young employees to have a continuous pipeline of development within Council | To have an employment % of council employees which is at least 2% higher than the comparative percentage of the average Orange population<br>Target for employment % is therefore currently 14% (15-25 year olds) and 16% (26-35 year olds) | Annual comparison of employee participation to local employee population in younger age groups | Manager People and Culture   | Corporate and Commercial Services           |
| 15.3.2                                   | Develop programs and activities for young people across the region   | Over 200 high number young people involved in Council programs and referred to partner programs<br>Youth Hub open five days per week and school holidays  | Annual reporting of program participation and Youth Hub's operation                            | Manager Community Services   | Community, Recreation and Cultural Services |



**CSP Strategy 15.4: Develop and encourage staff to pursue leadership within Council**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target  | Measure  | Responsible Officer Position | Responsible Officer Division      |
|--|---|---|--|------------------------------|-----------------------------------|
| 15.4.1                                   | Implement Leadership Upskill program as part of the Council Culture Program | 85% of leadership (Managers and Supervisors) involved in at least one element of leadership development | Annual reporting of leadership programs and activities | Manager People and Culture   | Corporate and Commercial Services |

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***CSP Objective 16: Strong relationships*****CSP Strategy 16.1: Work in partnership with other councils, regional organisations and State and Federal governments**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity                                     | Target   | Measure  | Responsible Officer Position                  | Responsible Officer Division |
|--|---|--|--|---|------------------------------|
| 16.1.1                                   | Support the Local Emergency Management Committee                        | Attend 95% of LMCM meetings  | Annual reporting LMCM attendance<br>Chair meeting and minutes recorded and circulated.<br>Maintain Emergency Management Plan | Manager Depot, Airport and Emergency Services | Technical Services           |
| 16.1.2                                   | Support the Rural Fire Service  | Attend 95% of Rural Fire Services meetings   | Annual reporting on support given to Rural Fire Service  | Manager Depot, Airport and Emergency Services | Technical Services           |
| 16.1.3                                   | Engage with State and Federal Governments on funding and policy matters | Hold at least two meetings with State and or Federal Governments on key projects and or policy matters | Annual reporting on engagement activities  | Executive Support Manager                     | CEO's Office                 |
| 16.1.4                                   | Continue to support emergency services                                  | Meetings attended  | Support local emergency planning in conjunction with key agencies  | Manager Depot, Airport and Emergency Services | Technical Services           |
| 16.1.5                                   | Engage with State and Federal Governments on funding and policy matters | At least eight meetings held with State and Federal Government   | Annual reporting on engagement activities  | Chief Executive Officer                       | CEO's Office                 |

## CSP Strategy 16.2: Advocate for the community to attract external funding to deliver services, facilities and programs

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target  | Measure  | Responsible Officer Position              | Responsible Officer Division    |
|--|---|---|--|---|---------------------------------|
| 16.2.1                                   | Maintain membership of key lobby groups to advance regional priorities  | Regional priorities acknowledged by State and/or Federal Government | Annual Reporting of Federal and State Government lobbying activities | Executive Support Manager                 | CEO's Office                    |
| 16.2.2                                   | Maintain sister-cities relationships with: Timaru, New Zealand, Orange California and mt Hagen Papua New Guinea | Hold at least two Sister City Community Committee meetings per year | Annual Reporting of Sister City activities                           | Manager Corporate and Community Relations | Corporate & Commercial Services |

***CSP Objective 17: Responsible governance*****CSP Strategy 17.1: Provide representative, responsible and accountable community governance**

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target  | Measure  | Responsible Officer Position               | Responsible Officer Division    |
|--|---|---|--|--|---------------------------------|
| 17.1.1                                   | Maintain the delegations and sub-delegations register   | Delegations register updated and adopted in the first 12 months of the new Council Term | Delegations register adopted   | Manager Corporate Governance               | Corporate & Commercial Services |
| 17.1.2                                   | Co-ordinate with the Mayor and Councilors training and development plans in accordance with requirements under the Local Government Act | 100% of Councilors have a training & development plan                                   | Annual reporting of attendance rate at training programs                                 | Executive Support Manager                  | CEO's Office                    |
| 17.1.3                                   | Investigate the digitisation of relevant hard copy files currently stored at Council's repository                                       | 100% of records digitised   | All incoming correspondence captured in electronic records management system for records | Manager Corporate Governance               | Corporate & Commercial Services |
| 17.1.4                                   | Develop and implement the suite of integrated planning and reporting documents (IP&R)   | 100% delivery of IP&R Documents as per legislative requirements                         | Annual Report Term in Review   | Director Corporate and Commercial Services | Corporate & Commercial Services |
| 17.1.5                                   | Develop the Business Continuity Plan for Council including the Business Continuity Policy, Framework and Business Impact Analysis       | Business Continuity Plan framework and associated documents prepared by 30 June 2025    | Business Continuity Plan framework and associated documents                              | Manager Corporate Governance               | Corporate & Commercial Services |

| Delivery Program Principal Activity Code | Delivery Program Principal Activity  | Target  | Measure  | Responsible Officer Position | Responsible Officer Division      |
|--|--|---|--|------------------------------|-----------------------------------|
| 17.1.6                                   | Maintain a framework of relevant policies and procedures   | Continuous improvement and relevancy of Council's policies and procedures | Annual reporting on Framework  | Manager Corporate Governance | Corporate & Commercial Services   |
| 17.1.7                                   | Maintain Council's Corruption Prevention Framework.  | Continuous improvement of Council's Corruption Prevention Framework       | Annual reporting of Framework  | Manager Corporate Governance | Corporate & Commercial Services   |
| 17.1.8                                   | Review opportunities and areas for improvement through the controls review during the risk and controls self-assessment process and the risk in change process | Set risk appetite, inform the risk framework and test the risk framework  | Risk Appetite Statement, Quarterly Risk and Control Self Assessments, Risk Reporting, Risk in Change Framework | Manager Corporate Governance | Corporate & Commercial Services   |
| 17.1.9                                   | Embed the enterprise risk management framework and monitor that all risks remain within tolerance and that there is a strong control environment in place      | To have control enhancements documented in Pulse by 30 June 2025          | Annual reporting of control enhancements as documented in Pulse Risk in Change Operational Policy              | Manager Corporate Governance | Corporate & Commercial Services   |
| 17.1.10                                  | Complete the four-year internal audit program and implement any mandatory internal audit guidelines from the Office of Local Government                        | 75% of audits from Office of Local Government Audit Plan are completed    | Annual reporting to the ARIC Internal Audit Reporting Program  | Manager Corporate Governance | Corporate & Commercial Services   |
| 17.1.11                                  | Ensure that appropriate safety accreditation is achieved by council  | 100% of appropriate safety accreditations are obtained                    | Annual reporting of appropriate safety accreditations for Orange City Council                                  | Manager People and Culture   | Corporate and Commercial Services |

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target  | Measure                                       | Responsible Officer Position   | Responsible Officer Division      |
|--|---|---|---|--------------------------------|-----------------------------------|
| 17.1.12                                  | Improve management of contractor safety   | System in use to document construction contractor compliance with licensing requirements across all procurement platforms                                 | Audit of compliance completed annually        | Manager People and Culture     | Corporate and Commercial Services |
| 17.1.13                                  | Develop and resource an IT Operational Roadmap ensuring that operational projects reflect the goals and milestones of the IT and Spatial Strategies   | Four year rolling roadmap adopted   | Annual reporting of Roadmap delivery          | Manager Information Technology | Corporate and Commercial Services |
| 17.1.14                                  | Continue to upgrade and implement core business, infrastructure and spatial systems as per the IT Operational Roadmap, ensuring that systems are current and fit-for-purpose while supporting business programs | Roadmap projects delivered to timeframes and budgets. Business benefits realised against business cases   | Annual reporting of Roadmap projects          | Manager Information Technology | Corporate and Commercial Services |
| 17.1.15                                  | Maintain strong internal communities or reference groups specifically to inform the IT and Spatial Strategies and foster digital engagement   | Active staff communities within MS Teams and the Intranet supporting IT and Spatial conversations<br>Broad internal community input reflected in Strategy | Annual reporting of Spatial Strategy outcomes | Manager Information Technology | Corporate and Commercial Services |

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target  | Measure  | Responsible Officer Position | Responsible Officer Division |
|--|---|---|--|------------------------------|------------------------------|
| 17.1.16                                  | Adopt Asset Management Strategies to align with Integrated Planning and Reporting documents | Asset Management Strategies report furnished with draft budget to Council | AMS delivered to Council with draft budget for adoption each year  | Director Technical Services  | Technical Services           |
| 17.1.17                                  | Provide timely revaluation of capital value of assets                                       | Provide asset data to finance on time for audit                           | Review condition rating and provide asset revaluation data to finance for each of the 5 asset classes prior to audit in July | Manager Engineering Services | Technical Services           |

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## CSP Strategy 17.2: Ensure financial stability and support efficient ongoing operation

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target  | Measure  | Responsible Officer Position                  | Responsible Officer Division      |
|--|---|---|--|---|-----------------------------------|
| 17.2.1                                   | Maintain and improve storage and facilities for assets at Council's Works Depot   | Ensure all storage facilities are maintained and improved as required   | Monthly inspections  | Manager Depot, Airport and Emergency Services | Technical Services                |
| 17.2.2                                   | Introduce and utilise automated payroll system with payroll staff having minimal manual keystroke entry and manual checking | Reduction of paperwork (80% of timesheets), Reduction of corrections and data entry for payroll pay runs by 80% | Paperwork, corrections and data entry for payroll pay runs                             | Manager People and Culture                    | Corporate and Commercial Services |
| 17.2.3                                   | Provide a consistent, supportive and innovative work environment for all Orange City Council employees                      | 15% increase in documented flexible workplace arrangements  | Utilisation of flexible workplace arrangements   | Manager People and Culture                    | Corporate and Commercial Services |
| 17.2.4                                   | Monitor and review the core needs of the Council Service throughout the four-year Cycle of Workforce Strategy               | Council FTE remains within 10% of similar functioning Council's FTE   | Comparison of OCC's FTE in Benchmarking against Councils of similar size and functions | Manager People and Culture                    | Corporate and Commercial Services |
| 17.2.5                                   | Monitor patterns of use to identify employee transition possibilities   | Less than two instances of breaches identified per year   | Compliance with legislation relating to employment of casuals and contractors          | Manager People and Culture                    | Corporate and Commercial Services |



| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target  | Measure  | Responsible Officer Position                  | Responsible Officer Division      |
|--|---|---|--|---|-----------------------------------|
| 17.2.6                                   | Conduct Employee Safety & Wellbeing Programs  | Eight wellbeing activities are provided to employees each calendar year | OCC Wellbeing Program is reviewed and completed on an annual basis   | Manager People and Culture                    | Corporate and Commercial Services |
| 17.2.7                                   | Develop and maintain centralized, high-level IT and Spatial Strategies that ensure IT programs, systems and services support enterprise-wide needs  | IT and Spatial Strategies adopted                                       | Annual reporting to the IT Steering Committee                        | Manager Information Technology                | Corporate and Commercial Services |
| 17.2.8                                   | Maintain Council's fleet in accordance of the manufacturers specifications using Council's workshop and contractors   | 96% Availability  | Number of Council fleet being Available when required                | Manager Depot, Airport and Emergency Services | Technical Services                |
| 17.2.9                                   | Replace fleet and plant as required   | As per 10-year replacement plan   | Ensure fleet and plant items are replaced when required              | Manager Depot, Airport and Emergency Services | Technical Services                |
| 17.2.10                                  | Design and deliver programmed maintenance, inspection and testing programs to ensure all buildings fulfil relevant statutory compliance obligations. Includes essential building services such as fire, electrical and asbestos | Full portfolio compliance during 2022                                   | All 375 buildings fulfil relevant statutory maintenance obligations. | Manager Building Services                     | Technical Services                |

| Delivery Program Principal Activity Code | Delivery Program Principal Activity   | Target  | Measure  | Responsible Officer Position | Responsible Officer Division |
|--|---|---|--|------------------------------|------------------------------|
| 17.2.11                                  | Deliver contracted programmed maintenance and facility services that ensure continued effective operation of the building portfolio. Includes functions such as HVAC, auto doors, security and cleaning | Ensure effective delivery of contractor services across portfolio | Contractor performance is reviewed and managed on a monthly basis. | Manager Building Services    | Technical Services           |
| 17.2.12                                  | Plan and deliver building capital renewal programs that prioritise the available budget to projects addressing safety, compliance and operational risks   | Deliver all projects identified as priority works for term        | Utilisation of all allocated budget                                | Manager Building Services    | Technical Services           |

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## Operational Plan

**1. THEME: LIVE*****CSP Objective 1: A liveable city that is connected through open space*****CSP Strategy 1.1: Engage with the community to ensure recreation opportunities and facilities meet changing needs*****1.1.1: Engage with the community in the planning and development of public open space***

| Action Code | Operational Plan Action 2022/2023  | Target  | Performance Measure                          | Authorising Officer Division             | Responsible Officer Position |
|-------------|--|---|--|--|------------------------------|
| 1.1.1.1     | Provide engagement opportunities for the development of public open space through the Parks, Trees and Waterways Community Committee and other community workshops | Hold a minimum of four community meetings and/or workshops per year | Bi-annual reporting of engagement activities | Community Recreation & Cultural Services | Manager City Presentation    |

***1.1.2: Work and consult with existing and emerging groups to enhance and develop sporting and recreational infrastructure and activities***

| Action Code | Operational Plan Action 2022/2023                                       | Target                    | Performance Measure   | Authorising Officer Division             | Responsible Officer Position |
|-------------|---|---------------------------|---|--|------------------------------|
| 1.1.2.1     | Implement Council's sports facility program (minor grants)              | Conduct of annual program | Bi-annual reporting of sports facilities program (minor grants) | Community Recreation & Cultural Services | Manager City Presentation    |
| 1.1.2.2     | Develop plans and cost estimates for enhancement of existing facilities | Two facilities per annum  | Bi-annual reporting of progress for existing facilities         | Community Recreation & Cultural Services | Manager City Presentation    |

**CSP Strategy 1.2: Maintain and renew recreational spaces and infrastructure to encourage an active and healthy lifestyle****1.2.1: Expand the range of play experiences, accessibility to park facilities and sporting fields and venues across the region**

| Action Code | Operational Plan Action 2022/2023   | Target   | Performance Measure  | Authorising Officer Division             | Responsible Officer Position |
|-------------|---|--|--|--|------------------------------|
| 1.2.1.1     | Develop, construct and install facilities to meet the accessibility demands to enable access to a range of facilities | Two playgrounds upgraded/new per year and complies with NSW Everyone Can Play guidelines<br>Construct 400 lineal metres of linked shared pathways through parks and reserves | Two playgrounds upgrade/new per year<br>400 lineal metres of pathway constructed/ renewed or upgraded to shared pathway status | Community Recreation & Cultural Services | Manager City Presentation    |

**1.2.2: Seek to ensure that residences in the urban area of Orange and villages are within 750m radius of a children's play facility**

| Action Code | Operational Plan Action 2022/2023   | Target   | Performance Measure                                    | Authorising Officer Division             | Responsible Officer Position |
|-------------|---|--|--|--|------------------------------|
| 1.2.2.1     | Investigate sections of the community falling outside the 750m radius of a playground | Each residential property lies within a 750m radius of a play facility | Spatially identify zones without access to playgrounds | Community Recreation & Cultural Services | Manager City Presentation    |
|             |   |  |  |  |                              |

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure  | Authorising Officer Division             | Responsible Officer Position |
|-------------|---|---|--|--|------------------------------|
| 1.2.2.2     | Obtain grant funding I for the construction of playgrounds in the public open space | Seek and submit one application for funding to improve play facilities. | Number of grants applied for and percentage that were successful | Community Recreation & Cultural Services | Manager City Presentation    |

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***CSP Objective 2: A healthy and active community that is supported by sport and recreational infrastructure******CSP Strategy 2.1: Identify and deliver sport and recreational facilities to service the community into the future******2.1.1: Provide the Orange community with a year-round swim, play and fitness facility***

| Action Code | Operational Plan Action 2022/2023   | Target   | Performance Measure             | Authorising Officer Division             | Responsible Officer Position |
|-------------|---|--|---------------------------------|--|------------------------------|
| 2.1.1.1     | Investigate and design infrastructure possibilities in consultation with industry experts and the community | Develop detailed design<br>Conduct Quantity Surveyor estimate of works   | Bi-annual reporting on progress | Community Recreation & Cultural Services | Aquatic Centre Manager       |
| 2.1.1.2     | Investigate potential for inflatable bubble for use during winter period                                    | Collaborate with Centres using technology to determine industry leading solution<br>Identify suppliers<br>Obtain cost estimate | Bi-annual reporting on progress | Community Recreation & Cultural Services | Aquatic Centre Manager       |

**2.1.2: Work with the community and industry to deliver an indoor play-facility for Orange families and visitors**

| Action Code | Operational Plan Action 2022/2023  | Target  | Performance Measure             | Authorising Officer Division    | Responsible Officer Position |
|-------------|--|---|---------------------------------|---------------------------------|------------------------------|
| 2.1.2.1     | Engage with business providers to support delivery of indoor play centre | Conduct expression of interest process<br>Identify needs of business to provide facility<br>Support business to implement and operate an indoor play centre | Bi-annual reporting on progress | Corporate & Commercial Services | Manager Economic Development |

**CSP Strategy 2.2: Ensure the sporting and recreational facilities, programs and activities are accessible and affordable to support healthy life choices****2.2.1: Deliver Orange's Conservatorium and Planetarium**

| Action Code | Operational Plan Action 2022/2023                     | Target   | Performance Measure   | Authorising Officer Division | Responsible Officer Position |
|-------------|---|--|---|------------------------------|------------------------------|
| 2.2.1.1     | Construction of Orange Conservatorium and Planetarium | Secure funding<br>Conduct tender for construction<br>Commence construction | Bi-annual reporting on delivery that is consistent with funding deeds and available funding | Technical Services           | Manager Operations           |



**2.2.2: Deliver Orange's Sports Stadium**

| Action Code | Operational Plan Action 2022/2023      | Target  | Performance Measure   | Authorising Officer Division | Responsible Officer Position |
|-------------|--|---|---|------------------------------|------------------------------|
| 2.2.2.1     | Construction of Orange Sports Precinct | Complete civil works<br>Conduct tender for detailed design of athletics stadium and rectangular field stadium<br>Commence construction of Athletics Stadium | Bi-annual reporting on delivery that is consistent with funding deeds and available funding | Technical Services           | Manager Operations           |

**CSP Strategy 2.3: Partner with community groups, government agencies to provide recreational activities and programs that are inclusive and meet the needs of the community****2.3.1: Develop and finalise the Orange City Council Disability Inclusion Action Plan**

| Action Code | Operational Plan Action 2022/2023   | Target                            | Performance Measure                          | Authorising Officer Division             | Responsible Officer Position |
|-------------|---|-----------------------------------|--|--|------------------------------|
| 2.3.1.1     | Conduct community consultations for preparation of Disability Inclusion Action Plan | Consult with over 200 residents   | Bi-annual reporting of engagement activities | Community Recreation & Cultural Services | Manager Community Services   |
| 2.3.1.2     | Write the Disability Inclusion Action Plan for approval                             | DIAP approved for further 4 years | DIAP recommended for approval                | Community Recreation & Cultural Services | Manager Community Services   |

***CSP Objective 3: A friendly environment where people feel safe and included***

**CSP Strategy 3.1: Support projects and programs that address crime and safety and contribute to an increased sense of safety in our homes and the wider community**

***3.1.1: Retain the Operational Area under the Children (Protection and Parental Responsibility) Act 1997 in the Orange region***

| Action Code | Operational Plan Action 2022/2023  | Target   | Performance Measure             | Authorising Officer Division             | Responsible Officer Position |
|-------------|--|--|---------------------------------|--|------------------------------|
| 3.1.1.1     | Seek extension of existing Children (Protection and Responsibility) Act 1997 | Obtain extension of existing Children (Protection and Responsibility) Act 1997 | Bi-annual reporting of progress | Community Recreation & Cultural Services | Manager Community Services   |

***3.1.2: Increase perceptions of safety in 2030 Community Safety Evaluation and reduce crime as measured through BOSCAR improved road safety statistics***

| Action Code | Operational Plan Action 2022/2023                  | Target                            | Performance Measure   | Authorising Officer Division             | Responsible Officer Position |
|-------------|--|-----------------------------------|---|--|------------------------------|
| 3.1.2.1     | Assist Police to reduce crime statistics in BOSCAR | Reduction in crime statistics     | Bi-annual reporting of crime statistics                       | Community Recreation & Cultural Services | Manager Community Services   |
| 3.1.2.2     | Assist Police to reduce road incidents             | Reduction in major road incidents | Bi-annual reporting of traffic incidents in the Orange region | Community Recreation & Cultural Services | Manager Community Services   |

**CSP Strategy 3.2: Partner with key stakeholders to deliver infrastructure and activities that improve the safety and security of the community**

**3.2.1: Continue CCTV Cameras program**

| Action Code | Operational Plan Action 2022/2023 | Target   | Performance Measure            | Authorising Officer Division             | Responsible Officer Position |
|-------------|-----------------------------------|--|--------------------------------|--|------------------------------|
| 3.2.1.1     | Operation of Public CCTV Program  | Maintain existing CCTV System<br>Provision of security footage to Police<br>Enhancement of Public CCTV Program | Bi-annual reporting of program | Community Recreation & Cultural Services | Manager Community Services   |

**3.2.2: Engage with the community to address crime and safety and contribute to an increased sense of safety in our homes and the wider community**

| Action Code | Operational Plan Action 2022/2023               | Target   | Performance Measure  | Authorising Officer Division             | Responsible Officer Position |
|-------------|---|--|--|--|------------------------------|
| 3.2.2.1     | Conduct of Community Crime Prevention Committee | Hold at least two Crime Prevention Committee meetings per year | Bi-annual reporting of number of meetings held and recommendations delivered | Community Recreation & Cultural Services | Manager Community Services   |

**3.2.3: Deliver Orange and Cabonne Road Safety Program to conduct programs such as Free Cuppa, Driver Fatigue and Learner Driving**

| Action Code | Operational Plan Action 2022/2023           | Target                         | Performance Measure             | Authorising Officer Division             | Responsible Officer Position |
|-------------|---|--------------------------------|---------------------------------|--|------------------------------|
| 3.2.3.1     | Deliver the Road Safety Officer action plan | Annual action plan implemented | Bi-annual reporting on progress | Community Recreation & Cultural Services | Manager Community Services   |

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***CSP Objective 4: A creative community participating in arts and cultural services******CSP Strategy 4.1: Engage with the community to ensure creative and cultural facilities and services meet changing needs******4.1.1: Facilitate the exchange and production of ideas between artists and audiences***

| Action Code | Operational Plan Action 2022/2023   | Target   | Performance Measure             | Authorising Officer Division             | Responsible Officer Position |
|-------------|---|--|---------------------------------|--|------------------------------|
| 4.1.1.1     | Develop a rich range of education and engagement programs enhancing the audiences understanding and experience of art | Collaborate with teachers, artist educators and youth in the development of program content<br>Delivery of educational program | Bi-annual reporting on progress | Community Recreation & Cultural Services | Gallery Director             |

***4.1.2: Encourage and include the broader community in the Orange Regional Gallery while being extended and exposed to new ideas and art forms***

| Action Code | Operational Plan Action 2022/2023   | Target   | Performance Measure             | Authorising Officer Division             | Responsible Officer Position |
|-------------|---|--|---------------------------------|--|------------------------------|
| 4.1.2.1     | Provide ongoing opportunities via the Orange Regional Gallery's website for artists and curators to propose exhibitions | Artists and curators to exhibitions included in exhibition program | Bi-annual reporting on progress | Community Recreation & Cultural Services | Gallery Director             |

**4.1.3: Maintain and promote Orange Regional Gallery as a space for learning and of community pride**

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure                           | Authorising Officer Division             | Responsible Officer Position |
|-------------|---|---|---|--|------------------------------|
| 4.1.3.1     | Provide staff to operate the Orange Regional Gallery on the weekend   | Orange Regional Gallery open to public 7 days a week        | Bi-annual reporting on Gallery operating days | Community Recreation & Cultural Services | Gallery Director             |
| 4.1.3.2     | Provide Orange Regional Gallery staff with ongoing customer service training and implement procedures to enhance the visitor experience | Staff attended training programs and identified conferences | Training attendance                           | Community Recreation & Cultural Services | Gallery Director             |

**CSP Strategy 4.2: Partner with key stakeholders to deliver cultural facilities and services that reflect the interests of a culturally diverse community****4.2.1: Partner with key stakeholders in the development and delivery of exhibitions or events**

| Action Code | Operational Plan Action 2022/2023          | Target   | Performance Measure | Authorising Officer Division             | Responsible Officer Position |
|-------------|--|--|---------------------|--|------------------------------|
| 4.2.1.1     | Delivery partnership exhibitions or events | Three partnership exhibitions or events delivered per year | Bi-annual reporting | Community Recreation & Cultural Services | Gallery Director             |

**4.2.2: Engage with community members and organisations to contribute to the content of exhibitions and programs at the Orange Regional Museum**

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure  | Authorising Officer Division             | Responsible Officer Position   |
|-------------|---|---|--|--|--------------------------------|
| 4.2.2.1     | Identify opportunities for collaboration with community, member groups and associations in the development of temporary exhibitions | At least one community focused collaborative exhibition | Bi-annual reporting on development and delivery of community focused exhibitions | Community Recreation & Cultural Services | Orange Regional Museum Manager |

**CSP Strategy 4.3: Maintain and renew cultural facilities and programs****4.3.1: Develop and deliver dynamic and accessible exhibition program at the Orange Regional Museum that are valued by our local community and visitors**

| Action Code | Operational Plan Action 2022/2023  | Target                                    | Performance Measure  | Authorising Officer Division             | Responsible Officer Position   |
|-------------|--|---|--|--|--------------------------------|
| 4.3.1.1     | Develop and deliver an exhibition program of local and regional content in association with community groups, organisations and stakeholders at the Orange Regional Museum                   | Delivery of annual program                | Bi-annual reporting on development and delivery of exhibitions   | Community Recreation & Cultural Services | Orange Regional Museum Manager |
| 4.3.1.2     | Provide local and regional audience with the opportunity to access high-quality touring exhibitions from state and national museum and collecting institutions at the Orange Regional Museum | Identify at least one exhibition per year | Bi-annual reporting on identification and securing of exhibition | Community Recreation & Cultural Services | Orange Regional Museum Manager |
|             |  |   |  |  |                                |

| Action Code | Operational Plan Action 2022/2023  | Target  | Performance Measure   | Authorising Officer Division             | Responsible Officer Position   |
|-------------|--|---|---|--|--------------------------------|
| 4.3.1.3     | Provide local and visiting audiences with a high-quality long-term local history exhibition reflecting historical and contemporary experiences across the region at the Orange Regional Museum | Maintenance of existing exhibition and initial concept development for rejuvenated exhibition | Met object change over schedule<br>Delivery of business case for new long-term exhibition | Community Recreation & Cultural Services | Orange Regional Museum Manager |
| 4.3.1.4     | Identify and incorporate new methods for accessible content delivery for people with disability into the Orange Regional Museum's internally generated exhibition program                      | Identify one new method per year  | Bi-annual reporting on progress of delivering new methods of accessible content           | Community Recreation & Cultural Services | Orange Regional Museum Manager |

**4.3.2: Develop and deliver cultural and educational programs at the Orange Regional Museum that are valued by our local community and visitors**

| Action Code | Operational Plan Action 2022/2023   | Target                                      | Performance Measure                            | Authorising Officer Division             | Responsible Officer Position   |
|-------------|---|---|--|--|--------------------------------|
| 4.3.2.1     | Develop and deliver education and public programs to engage our communities and visitors with the Orange Regional Museum's exhibition program and collections | Delivery of annual program                  | Bi-annual reporting on annual program delivery | Community Recreation & Cultural Services | Orange Regional Museum Manager |
| 4.3.2.2     | Commence research and development of an Orange Regional Museum rebrand  | New branding concept delivered by June 2023 | On budget and on time delivery                 | Community Recreation & Cultural Services | Orange Regional Museum Manager |



**4.3.3: Manage the Orange Regional Museum's Collection to preserve our cultural heritage**

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure                                       | Authorising Officer Division             | Responsible Officer Position   |
|-------------|---|---|---|--|--------------------------------|
| 4.3.3.1     | Encourage community donations of cultural material to the Orange Regional Museum through community engagement activities  | Conduct two community engagement activities per year    | Bi-annual reporting on engagement activities              | Community Recreation & Cultural Services | Orange Regional Museum Manager |
| 4.3.3.2     | Undertake proactive collecting, including contemporary and born-digital collecting, to better reflect our local history and experiences at the Orange Regional Museum | One targeted collecting campaign per year               | Bi-annual reporting on contemporary collecting activities | Community Recreation & Cultural Services | Orange Regional Museum Manager |
| 4.3.3.3     | Create and Maintain database records for all objects in the Orange Regional Museum Collection   | 40 acquisition records created and all loans documented | Bi-annual reporting                                       | Community Recreation & Cultural Services | Orange Regional Museum Manager |
| 4.3.3.4     | Refresh the Orange Regional Museum's website to increase visitor awareness of the Museum's exhibitions, programs and collections                                      | Refreshed website by June 2023                          | On budget and on time delivery                            | Community Recreation & Cultural Services | Orange Regional Museum Manager |

**4.3.4: Provide the community with a venue (Orange Function Centre) to host a range of events**

| Action Code | Operational Plan Action 2022/2023 | Target                   | Performance Measure                                | Authorising Officer Division             | Responsible Officer Position       |
|-------------|-----------------------------------|--------------------------|--|--|------------------------------------|
| 4.3.4.1     | Delivery of functions or events   | Ten events held per year | Annual reporting of type and number of events held | Community Recreation & Cultural Services | Manager Performing Arts and Venues |

**4.3.5: Increase the use of library services and its collections in five Council areas**

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure  | Authorising Officer Division             | Responsible Officer Position   |
|-------------|---|---|--|--|--------------------------------|
| 4.3.5.1     | Increase Library use back to pre-COVID levels through the purchase and processing of library collection items in both physical and online formats; digitising local resources to increase access; delivery of library programs; promotion of library services through social media; and annual community consultation | Number of items held and added.<br>Number of items digitised.<br>Number of programs and attendees<br>Number of posts and engagement<br>Number of consultations held | Quarterly reporting to Councils of visitor numbers, circulation and programs | Community Recreation & Cultural Services | Manager Central West Libraries |

**4.3.6: Develop a well-balanced theatre program that entertains, informs and challenges audiences**

| Action Code | Operational Plan Action 2022/2023   | Target                           | Performance Measure                                       | Authorising Officer Division             | Responsible Officer Position       |
|-------------|---|----------------------------------|---|--|------------------------------------|
| 4.3.6.1     | Develop annual program that entertains, informs and challenges audiences in partnership with other cultural partners and key stakeholders | To offer a well-balanced program | Annual reporting of audience engagement and participation | Community Recreation & Cultural Services | Manager Performing Arts and Venues |

**4.3.7: Increase the number of paid theatre members**

| Action Code | Operational Plan Action 2022/2023                              | Target                                 | Performance Measure                           | Authorising Officer Division             | Responsible Officer Position       |
|-------------|--|--|---|--|------------------------------------|
| 4.3.7.1     | Market the benefits of the Membership Program to the community | Increase number of paid members by 20% | Bi-annual reporting of number of paid members | Community Recreation & Cultural Services | Manager Performing Arts and Venues |
| 4.3.7.2     | Work with providers to deliver Youth Symposium                 | Engage company to deliver program      | Student participation                         | Community Recreation & Cultural Services | Manager Performing Arts and Venues |

***CSP Objective 5: Responsive programs and services that support our community's lifestyle and social needs******CSP Strategy 5.1: Engage with the community to ensure facilities and programs meet changing lifestyle and social needs******5.1.1: Regular planning to assess the needs of the ageing population in line with the principles of an aged-friendly community***

| Action Code | Operational Plan Action 2022/2023  | Target  | Performance Measure  | Authorising Officer Division             | Responsible Officer Position |
|-------------|--|---|--|--|------------------------------|
| 5.1.1.1     | Schedule planning meetings, surveys and focus groups/drop ins to Seniors Hub | 20% increase in usage of Seniors Hub              | Bi-annual reporting of usage and participation   | Community Recreation & Cultural Services | Manager Community Services   |
| 5.1.1.2     | Support a diverse range of activities from Seniors Hub                       | 20% increase in activities available from the Hub | Bi-annual reporting on decreased social isolation and increase in older people experiencing healthy lifestyle. | Community Recreation & Cultural Services | Manager Community Services   |

*5.1.2: Engage with the local culturally and linguistically diverse community to identify needs and opportunities*

| Action Code | Operational Plan Action 2022/2023                                       | Target                                 | Performance Measure   | Authorising Officer Division             | Responsible Officer Position |
|-------------|---|--|---|--|------------------------------|
| 5.1.2.1     | Provide support to new migrants through the Settlement Services Program | Over 10 migrants supported per year    | Bi-annual reporting of new migrants supported to settle in Orange         | Community Recreation & Cultural Services | Manager Community Services   |
| 5.1.2.2     | Celebrate diverse cultural events such as Harmony Day, Harmony Cup etc  | Four events held per year              | Bi-annual reporting of events held and outcomes achieved                  | Community Recreation & Cultural Services | Manager Community Services   |
| 5.1.2.3     | Provide education regarding inclusions and diversity                    | Deliver five education events per year | Bi-annual reporting on the delivery of education and information programs | Community Recreation & Cultural Services | Manager Community Services   |

**5.1.3: Assist in the achievement of the outcomes of the Orange Aboriginal Social Plan**

| Action Code | Operational Plan Action 2022/2023  | Target   | Performance Measure                                      | Authorising Officer Division             | Responsible Officer Position |
|-------------|--|--|--|--|------------------------------|
| 5.1.3.1     | Improve communication with the Orange Local Aboriginal Lands Council                           | Hold at least four meetings per year increase engagement with OLALC                                    | Bi-annual reporting of meetings held                     | Community Recreation & Cultural Services | Manager Community Services   |
| 5.1.3.2     | Assist with the re-establishment of the Orange Aboriginal Community Working Party              | Working Party re-established   | One meeting held with the Working Party                  | Community Recreation & Cultural Services | Manager Community Services   |
| 5.1.3.3     | Support NAIDOC week and other important indigenous recognition days                            | Partner in provision of five or more events per annum  | Bi-annual reporting of events held and outcomes achieved | Community Recreation & Cultural Services | Manager Community Services   |
| 5.1.3.4     | Provide support through youth services for indigenous youth to continue positive life outcomes | Partner in provision of three or more events per annum to increase communication and support to Elders | Bi-annual reporting of events held and outcomes achieved | Community Recreation & Cultural Services | Manager Community Services   |
| 5.1.3.5     | Foster good communication and relationships with Elders  | Quarterly meetings with the Elders group   | Bi-annual reporting of events held and outcomes achieved | Community Recreation & Cultural Services | Manager Community Services   |

**CSP Strategy 5.2: Ensure the community services provided by Council are professionally managed, integrated and meet demonstrated needs**

**5.2.1: Provide recreational activities for older people, people with disabilities and younger people to support healthy, active living and improved life outcomes**

| Action Code | Operational Plan Action 2022/2023   | Target   | Performance Measure  | Authorising Officer Division             | Responsible Officer Position |
|-------------|---|--|--|--|------------------------------|
| 5.2.1.1     | Develop and deliver a wide range of healthy lifestyle, wellbeing and socialisation programs for older people across the region                    | A minimum of 10 programs delivered per year      | Bi-annual reporting on programs developed for health life outcomes                   | Community Recreation & Cultural Services | Manager Community Services   |
| 5.2.1.2     | Investigate additional funding and grants to provide activities and programs at a subsidised level to ensure lower income earners can participate | A minimum of five grant applications submitted   | Bi-annual reporting of grants submitted and percentage of successful grants          | Community Recreation & Cultural Services | Manager Community Services   |
| 5.2.1.3     | Collaborate with local agencies and NGOs to increase capacity   | A minimum of four collaboration projects engaged | Bi-annual reporting of collaborate activities through interagencies and partnerships | Community Recreation & Cultural Services | Manager Community Services   |

**5.2.2: Provide support to the Support at Home Program in the Central West**

| Action Code | Operational Plan Action 2022/2023   | Target              | Performance Measure                        | Authorising Officer Division             | Responsible Officer Position |
|-------------|---|---------------------|--|--|------------------------------|
| 5.2.2.1     | Ensure service provision levels of the Support at Home Program provide funding for continuation of programs after transition to new funding model | Retain all programs | Bi-annual reporting of Activity Work Plans | Community Recreation & Cultural Services | Manager Community Services   |

**5.2.3: Deliver quality children's services to before school and school aged children**

| Action Code | Operational Plan Action 2022/2023                                    | Target                                      | Performance Measure  | Authorising Officer Division             | Responsible Officer Position |
|-------------|--|---|--|--|------------------------------|
| 5.2.3.1     | Support staff through ongoing training and education                 | A minimum of two training options per staff | Bi-annual reporting of training attendance   | Community Recreation & Cultural Services | Manager Community Services   |
| 5.2.3.2     | Maintain and upgrade childcare facilities to meet industry standards | All centres reviewed                        | Bi-annual reporting on progress and results of reviews to ensure compliance with standards | Community Recreation & Cultural Services | Manager Community Services   |



**5.2.4: Provide supported accommodation services to adults with an intellectual disability in the Orange region**

| Action Code | Operational Plan Action 2022/2023   | Target           | Performance Measure   | Authorising Officer Division             | Responsible Officer Position |
|-------------|---|------------------|---|--|------------------------------|
| 5.2.4.1     | Investigate the most effective and sustainable method to ensure quality services and housing are provided across the region | Review completed | Bi-annual reporting on progress of review options for service provision | Community Recreation & Cultural Services | Manager Community Services   |

**5.2.5: Operate Orange Cemetery for the community**

| Action Code | Operational Plan Action 2022/2023   | Target                                | Performance Measure  | Authorising Officer Division | Responsible Officer Position     |
|-------------|---|---------------------------------------|--|------------------------------|----------------------------------|
| 5.2.5.1     | Maintain records in accordance with the Cemeteries and Crematoria Act 2013 by regularly updating records with new internments | Update the existing record system     | Bi-annual reporting on progress  | Development Services         | Manager Building and Environment |
| 5.2.5.2     | Investigate interment options and provide planning for new areas  | Commence work on two identified areas | Bi-annual reporting on progress  | Development Services         | Manager Building and Environment |
| 5.2.5.3     | Install and maintain security systems   | Reduce incidences of vandalism        | On time and on budget delivery of security fencing and security lighting | Development Services         | Manager Building and Environment |
|             |   |                                       |  |                              |                                  |

| Action Code | Operational Plan Action 2022/2023                                  | Target  | Performance Measure   | Authorising Officer Division | Responsible Officer Position     |
|-------------|--|---|---|------------------------------|----------------------------------|
| 5.2.5.4     | Upgrade and maintain existing boundary fencing                     | Repairs to existing fencing   | On time and on budget delivery of repairs to existing fencing | Development Services         | Manager Building and Environment |
| 5.2.5.5     | Investigate and prioritise repairs for damaged heritage headstones | Repair minimum of 10 (minor repairs) heritage gravesites on an annual basis | Reporting of six monthly inspection of site                   | Development Services         | Manager Building and Environment |
| 5.2.5.6     | Obtain specialist advice regarding major significant repairs       | Repair one major historical site per year                                   | Bi-annual reporting on progress                               | Development Services         | Manager Building and Environment |

**5.2.6: Implement and enforce relevant food safety legislation through inspections and education**

| Action Code | Operational Plan Action 2022/2023                          | Target                                     | Performance Measure  | Authorising Officer Division | Responsible Officer Position     |
|-------------|--|--|--|------------------------------|----------------------------------|
| 5.2.6.1     | Carry out food shop inspections within the city boundaries | Complete 100% of the food shop inspections | Assess food shops in accordance with the requirements of the Food Act and Regulations and Food Standards Codes | Development Services         | Manager Building and Environment |

*CSP Objective 6: A community that values and protects domestic animals and the role they play in residents' wellbeing both physical, social and psychological*

**CSP Strategy 6.1: Provide services and facilities that enable Council to fulfill obligations under the Companion Animals Act**

**6.1.1: To engage the community in the strategic management of companion animals within the city**

| Action Code | Operational Plan Action 2022/2023   | Target   | Performance Measure   | Authorising Officer Division | Responsible Officer Position     |
|-------------|---|--|---|------------------------------|----------------------------------|
| 6.1.1.1     | Organise meetings with attendance by a Council representative and provide minutes from the meeting    | A minimum of four meetings per year  | Bi-annual reporting on meetings held and actions delivered                | Development Services         | Manager Building and Environment |
| 6.1.1.2     | Actively encourage the committee members to participate in all programs relating to companion animals | Minimum of one community member to be involved in any project nominated by the committee | Bi-annual reporting of committee participation in any identified programs | Development Services         | Manager Building and Environment |

**6.1.2: Provide opportunity for the adoption of companion animals from the Orange Pound**

| Action Code | Operational Plan Action 2022/2023                                    | Target   | Performance Measure   | Authorising Officer Division | Responsible Officer Position     |
|-------------|--|--|---|------------------------------|----------------------------------|
| 6.1.2.1     | Return companion animals to owners in preference to impounding       | Reduced impounding numbers   | Number of registered animals to ensure details are up to date so animals can be returned home | Development Services         | Manager Building and Environment |
| 6.1.2.2     | Deliver registration and desexing programs to the community          | Minimum of two desexing programs per year  | Number of desexing and registration programs offered to the community                         | Development Services         | Manager Building and Environment |
| 6.1.2.3     | Actively engage the community in rehoming suitable companion animals | Daily updates on the Reuniting Pets social media page of impounded animals suitable for rehoming | Bi-annual reporting of use of social media to advise of available animals                     | Development Services         | Manager Building and Environment |

**6.1.3: Manage Ranger Services for companion animals and stray stock to ensure a safe city**

| Action Code | Operational Plan Action 2022/2023                | Target  | Performance Measure                                   | Authorising Officer Division | Responsible Officer Position     |
|-------------|--|---|---|------------------------------|----------------------------------|
| 6.1.3.1     | Maintain the Ranger response to noise complaints | First response letters are sent out within four working days                        | Procedure for noise complaints regarding barking dogs | Development Services         | Manager Building and Environment |
| 6.1.3.2     | Respond to reported dog attacks                  | Take action within two days of reported incident                                    | Bi-annual reporting of attendance to dog attacks      | Development Services         | Manager Building and Environment |
| 6.1.3.3     | Reduce number of impounded animals               | Reduce number of impounded animals by returning animals to registered address/owner | Bi-annual reporting of number of impounded animals    | Development Services         | Manager Building and Environment |

**6.1.4: Provide and operate the Orange City Council Pound for impounded animals as required under the Act**

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure  | Authorising Officer Division | Responsible Officer Position     |
|-------------|---|---|--|------------------------------|----------------------------------|
| 6.1.4.1     | Undertake regular veterinary checks on animals at the facility            | Minimum two visits per month                                    | Bi-annual reporting of veterinary checks of animals at the facility undertaken               | Development Services         | Manager Building and Environment |
| 6.1.4.2     | Increase dog exercise areas   | Minimum of two additional fenced areas constructed              | Bi-annual reporting on progress of the delivery of additional exercise areas for larger dogs | Development Services         | Manager Building and Environment |
| 6.1.4.3     | Increase the safety of staff and the wellbeing of animals at the facility | Construct minimum of two additional enclosures within the pound | Reporting of incidents   | Development Services         | Manager Building and Environment |

**CSP Strategy 6.2: Ensure that infrastructure exists for the safe exercising of domestic dogs****6.2.1: Provide off leash fenced and unfenced facilities for people to exercise their dogs safely in the city**

| Action Code | Operational Plan Action 2022/2023                                   | Target   | Performance Measure   | Authorising Officer Division | Responsible Officer Position     |
|-------------|---|--|---|------------------------------|----------------------------------|
| 6.2.1.1     | Maintain and upgrade fenced and non-fenced off leash exercise areas | Upgrade minimum of four off leash areas                                      | Delivery of programmed works on time and on budget                    | Development Services         | Manager Building and Environment |
| 6.2.1.2     | Provide additional shade to the existing off leash areas            | Increase plantings for shade and interest to a minimum of two existing areas | Delivery of Improved amenity of off leash areas on time and on budget | Development Services         | Manager Building and Environment |

**CSP Strategy 6.3: Partner with key stakeholders to deliver education and services relating to animal health and wellbeing****6.3.1: Support the Companion Animal Community Committee**

| Action Code | Operational Plan Action 2022/2023                | Target                      | Performance Measure   | Authorising Officer Division | Responsible Officer Position     |
|-------------|--|-----------------------------|---|------------------------------|----------------------------------|
| 6.3.1.1     | Support the Companion Animal Community Committee | Four meetings held per year | Bi-annual reporting of meetings held, and recommendations implemented | Development Services         | Manager Building and Environment |

**2. THEME: PRESERVE***CSP Objective 7: Sustainable growth and respectful planning that values the natural environment**CSP Strategy 7.1: Engage with the community to develop plans for growth and development that value the local environment**7.1.1: Provide a framework for development in the city through the Orange Local Environmental Plan 2011, Plans of Management and Development Control Plans for sustained growth*

| Action Code | Operational Plan Action 2022/2023 | Target | Performance Measure | Authorising Officer Division | Responsible Officer Position |
|-------------|-----------------------------------|--------|---------------------|------------------------------|------------------------------|
|             |                                   |        |                     |                              |                              |

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| Action Code | Operational Plan Action 2022/2023  | Target  | Performance Measure   | Authorising Officer Division | Responsible Officer Position    |
|-------------|--|---|---|------------------------------|---------------------------------|
| 7.1.1.1     | Review and update Local Environmental Plan, Plans of Management and Development Control Plans in response to evolving needs of the community | <p>Prepare and implement a housekeeping LEP amendment as required by updated policies and local development priorities as they emerge.</p> <p>Update land use zoning in accordance with Council Policy (Housing Strategy /employment strategy)</p> <p>Update priority strategic policies (Heritage guidelines and heritage infill policy, Recreational needs strategy.</p> <p>Prepare new comprehensive DCP in line with LSPS Planning priorities.</p> <p>Plans of management subject to ongoing review and updating as required.</p> | <p>Formal gazettal of an LEP amendment as required.</p> <p>Formal adoption of new DCP</p> <p>Adoption of Plans of Management as required.</p> <p>Completion of new strategic studies.</p> | Development Services         | Manager Development Assessments |
|             |  |   |   |                              |                                 |

| Action Code | Operational Plan Action 2022/2023                        | Target   | Performance Measure                              | Authorising Officer Division | Responsible Officer Position    |
|-------------|--|--|--|------------------------------|---------------------------------|
| 7.1.1.2     | Update land use zoning in accordance with Council Policy | Prepare and implement LEP amendments as required by updated policies and local development priorities as they emerge. Update land use zoning in accordance with Council Policy (Housing Strategy /employment strategy) | Formal gazettal of an LEP amendment as required. | Development Services         | Manager Development Assessments |

**7.1.2: Provide efficient and effective development and certification service in a timely manner**

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure  | Authorising Officer Division | Responsible Officer Position     |
|-------------|---|---|--|------------------------------|----------------------------------|
| 7.1.2.1     | Provide certification service for the purpose of issuing Construction Certificates and Complying Development Certificates | Construction Certificates issued within 30 days<br>Complying Development Certificates issued within 20 days | Bi-annual reporting of turnaround time of Construction Certificates and Complying Development Certificates | Development Services         | Manager Building and Environment |

**7.1.3: Provide property information to vendors for conveyancing, financing, and sales**

| Action Code | Operational Plan Action 2022/2023                      | Target                               | Performance Measure                    | Authorising Officer Division | Responsible Officer Position     |
|-------------|--|--------------------------------------|--|------------------------------|----------------------------------|
| 7.1.3.1     | Provide Property Information Certificates upon request | Average processing time of four days | Bi-annual reporting of processing time | Development Services         | Manager Building and Environment |

**7.1.4: Plant or replace trees in the urban area outside each residential property**

| Action Code | Operational Plan Action 2022/2023   | Target   | Performance Measure                      | Authorising Officer Division             | Responsible Officer Position |
|-------------|---|--|--|--|------------------------------|
| 7.1.4.1     | Inspect the streetscape to identify residential properties that require a tree to be planted or replaced; identify opportunities for tree planting in public open space | Plant 300 new trees per year within the urban area | Bi-annual reporting of new trees planted | Community Recreation & Cultural Services | Manager City Presentation    |

**7.1.5: Engage the local community to plan native trees, shrubs and grasses to improve biodiversity and connectivity throughout the city**

| Action Code | Operational Plan Action 2022/2023  | Target   | Performance Measure  | Authorising Officer Division | Responsible Officer Position  |
|-------------|--|--|--|------------------------------|-------------------------------|
| 7.1.5.1     | Promote the Parks Alive Program and its environmental benefits through social media platforms and events such as Bill's Bush Tours | 20 events with a minimum of three social media plugs per event | Success of social media program indicated by numbers attending community events and enquiries made | Development Services         | Coordinator Natural Resources |

**7.1.6: Develop and implement an education program to educate landowners about the negative impact weeds have on the environment, agriculture and human health**

| Action Code | Operational Plan Action 2022/2023  | Target  | Performance Measure   | Authorising Officer Division | Responsible Officer Position  |
|-------------|--|---|---|------------------------------|-------------------------------|
| 7.1.6.1     | Promote events through social media and the Central Tablelands Local Lands Services (CT LLS) | All events being successfully promoted through CT LLS and OCC media platforms | Bi-annual reporting of number of landholders attending events | Development Services         | Coordinator Natural Resources |
|             |  |   |   |                              |                               |

| Action Code | Operational Plan Action 2022/2023 | Target                               | Performance Measure  | Authorising Officer Division | Responsible Officer Position  |
|-------------|-----------------------------------|--------------------------------------|--|------------------------------|-------------------------------|
| 7.1.6.2     | Host a minimum of four field days | Minimum of four events held per year | Bi-annual reporting of number of landholders attending the events and general enquiries being made | Development Services         | Coordinator Natural Resources |

**7.1.7: Send out information packs to all new landowners of land greater than two hectares**

| Action Code | Operational Plan Action 2022/2023                 | Target   | Performance Measure   | Authorising Officer Division | Responsible Officer Position  |
|-------------|---|--|---|------------------------------|-------------------------------|
| 7.1.7.1     | Provide all new landowners with information packs | Information packs provided to 95% of new property owners | Bi-annual reporting of information provided to new landowners | Development Services         | Coordinator Natural Resources |

**7.1.8: Undertake property inspections in accordance with the Weeds Action Program**

| Action Code | Operational Plan Action 2022/2023 | Target  | Performance Measure                         | Authorising Officer Division | Responsible Officer Position  |
|-------------|-----------------------------------|---|---|------------------------------|-------------------------------|
| 7.1.8.1     | Detect new weed incursions        | New incursions found prior to weeds flowering/fruitle | Weeds found early and treated appropriately | Development Services         | Coordinator Natural Resources |

**CSP Strategy 7.2: Ensure best practice use of renewable energy options for Council and community projects****7.2.1: Implement and deliver the Climate Action Plan for Orange City Council to increase sustainability of Council's buildings and assets to reduce to emissions and implement new technologies that provide cost savings to Council**

| Action Code | Operational Plan Action 2022/2023                            | Target   | Performance Measure                                      | Authorising Officer Division | Responsible Officer Position     |
|-------------|--|--|--|------------------------------|----------------------------------|
| 7.2.1.1     | Develop and analyse Council full operation emissions profile | Report on the consultant's advice to Council                       | Engage consultants to advise on Council emission profile | Development Services         | Manager Building and Environment |
| 7.2.1.2     | Monitor the Climate Action Plan                              | Review Plan and make informed changes to achieve Plan's objectives | Bi-annual reporting on progress                          | Development Services         | Manager Building and Environment |
| 7.2.1.3     | Identify emission reduction pathways                         | Produce a report to suggest available projects                     | Bi-annual reporting on progress                          | Development Services         | Manager Building and Environment |
|             |  |  |  |                              |                                  |

| Action Code | Operational Plan Action 2022/2023  | Target                                    | Performance Measure  | Authorising Officer Division | Responsible Officer Position     |
|-------------|--|---|--|------------------------------|----------------------------------|
| 7.2.1.4     | Understand business as usual emission trajectory                                   | Report on projected emissions             | Projects and comparison to no action   | Development Services         | Manager Building and Environment |
| 7.2.1.5     | Encourage and educate staff responsible for vehicle purchases on electric vehicles | Purchase of additional electric vehicles  | Bi-annual reporting of number of additional electric vehicles purchased per year | Development Services         | Manager Building and Environment |
| 7.2.1.6     | Install new electric vehicle charging devices in the region                        | Install a minimum of 1 EV charging device | Bi-annual reporting of opportunities to increase EV charging infrastructure      | Development Services         | Manager Building and Environment |

**7.2.2: Implementation of the Renewable Action Plan**

| Action Code | Operational Plan Action 2022/2023                                  | Target   | Performance Measure                                      | Authorising Officer Division | Responsible Officer Position     |
|-------------|--|--|--|------------------------------|----------------------------------|
| 7.2.2.1     | Research options for increased renewable energy in the region      | Act on proposed options identified                                   | % of increase in renewable energy                        | Development Services         | Manager Building and Environment |
| 7.2.2.2     | Track and manage energy use within Council                         | Increase renewable energy usage and minimise energy source emissions | Renewable energy usage<br>Monthly report on energy usage | Development Services         | Manager Building and Environment |
| 7.2.2.3     | Negotiate renewable electricity from the grid in the next contract | Minimum of 50% renewable energy                                      | % of renewable energy from the grid                      | Development Services         | Manager Building and Environment |

**7.2.3: Engage the community in the strategy and implementation of Council's Climate Action Plan.**

| Action Code | Operational Plan Action 2022/2023                                       | Target   | Performance Measure                  | Authorising Officer Division | Responsible Officer Position     |
|-------------|---|--|--------------------------------------|------------------------------|----------------------------------|
| 7.2.3.1     | Provide administrative support to the Environmental Community Committee | Minimum of one community member to be involved in any project nominated by the committee | Participation in identified programs | Development Services         | Manager Building and Environment |



**CSP Strategy 7.3: Ensure that policies and practices are in place to protect the sustainability and security of water destined for potable supply from the water catchment area**

**7.3.1: Drinking water that meets health guidelines is provided through ongoing implementation and review of the Drinking Water Management System (DWMS)**

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure  | Authorising Officer Division | Responsible Officer Position |
|-------------|---|---|--|------------------------------|------------------------------|
| 7.3.1.1     | Continue implementation and review of DWMS including participation in NSW Health monitoring program | 100% compliance with the Australian Drinking Water Guideline health targets | Compliance results from NSW Health Monitoring Program reported monthly in Current Works Report | Technical Services           | Water Treatment Manager      |

**7.3.2: Deliver the water and sewer capital infrastructure program in accordance with budgeted capital upgrades**

| Action Code | Operational Plan Action 2022/2023  | Target                          | Performance Measure              | Authorising Officer Division | Responsible Officer Position           |
|-------------|--|---------------------------------|----------------------------------|------------------------------|--|
| 7.3.2.1     | Deliver the annual water main renewal  | Program delivered by June 2023  | Capital update Report to Council | Technical Services           | Water and Sewerage Manager (Strategic) |
| 7.3.2.2     | Deliver the annual sewer main relining program and annual manhole rehabilitation program | Programs delivered by June 2023 | Capital update report to Council | Technical Services           | Water and Sewerage Manager (Strategic) |
|             |  |                                 |                                  |                              |  |

| Action Code | Operational Plan Action 2022/2023                              | Target                    | Performance Measure | Authorising Officer Division | Responsible Officer Position |
|-------------|--|---------------------------|---------------------|------------------------------|------------------------------|
| 7.3.2.3     | Deliver back-up generator at Orange Sewerage Treatment Plant   | Commissioned by June 2023 | Upgrade delivered   | Technical Services           | Water Treatment Manager      |
| 7.3.2.4     | Deliver new Inlet Works at Orange Sewerage Treatment Plant     | Commissioned by June 2023 | Upgrade delivered   | Technical Services           | Water Treatment Manager      |
| 7.3.2.5     | Deliver back-up generator at Icely Road Water Treatment Plant  | Commissioned by June 2023 | Upgrade delivered   | Technical Services           | Water Treatment Manager      |
| 7.3.2.6     | Deliver medium-scale solar at Icely Road Water Treatment Plant | Commissioned by June 2023 | Upgrade delivered   | Technical Services           | Water Treatment Manager      |

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**CSP Objective 8: Managing our resources wisely****CSP Strategy 8.1: Identify and deliver essential water, waste and sewer infrastructure to service the community into the future****8.1.1: Reduce pollutant concentrations in Orange Sewerage Treatment Plant final effluent through ongoing monitoring and the implementation of requisite capital upgrades**

| Action Code | Operational Plan Action 2022/2023  | Target                  | Performance Measure              | Authorising Officer Division | Responsible Officer Position |
|-------------|--|-------------------------|----------------------------------|------------------------------|------------------------------|
| 8.1.1.1     | Refine and re-schedule the re-use capital infrastructure program in consultation with stakeholders | Capital program updated | Capital update Report to Council | Technical Services           | Water Treatment Manager      |

**8.1.2: Operations, maintenance and capital upgrades for all council owned dams comply with Dam Safety Act 2015, Dam Regulations 2019 and associated guidelines**

| Action Code | Operational Plan Action 2022/2023   | Target   | Performance Measure  | Authorising Officer Division | Responsible Officer Position           |
|-------------|---|--|--|------------------------------|--|
| 8.1.2.1     | Ongoing implementation and review of the Dams Safety Management System (DSMS) | 100% compliance with Dams Safety Management System (DSMS)                  | Annual Dams Safety Standards Report submitted to Dams Safety NSW by end March 2023 | Technical Services           | Water and Sewerage Manager (Strategic) |
| 8.1.2.2     | Commence plan and design of Gosling Creek Dam Safety Upgrade Project          | Geotechnical investigation works and Options Report completed by June 2023 | Update report to Council   | Technical Services           | Water and Sewerage Manager (Strategic) |

**8.1.3: Improve Water Supply Security for Orange to cater for potential increased population growth rates**

| Action Code | Operational Plan Action 2022/2023   | Target   | Performance Measure      | Authorising Officer Division | Responsible Officer Position           |
|-------------|---|--|--------------------------|------------------------------|--|
| 8.1.3.1     | Develop and implement a revised Water Supply Security Strategy for Orange whilst taking into consideration all water supply options         | Complete Regional Town Water Strategy by June 2024<br>Recycled Water Detailed Business Case by June 2023 | Update Report to Council | Technical Services           | Water and Sewerage Manager (Strategic) |
| 8.1.3.2     | Assist Central Tablelands Water and Cowra Shire Council with the delivery of Cowra to Central Tablelands Water Emergency Connection Project | Project delivered in accordance with Project Management Plan   | Delivered by June 2023   | Technical Services           | Water and Sewerage Manager (Strategic) |
| 8.1.3.3     | Deliver the East Orange Harvesting Wetland (Blackmans Swamp Creek Stormwater Harvesting Stage 2) project                                    | Project delivered in accordance with Project Management Plan   | Delivered by June 2023   | Technical Services           | Water and Sewerage Manager (Strategic) |

**8.1.4: Effectively plan and implement the water conservation strategies**

| Action Code | Operational Plan Action 2022/2023   | Target   | Performance Measure      | Authorising Officer Division | Responsible Officer Position           |
|-------------|---|--|--------------------------|------------------------------|--|
| 8.1.4.1     | Monitor water usage, water restriction levels and dam levels to ensure continued compliance with Council's water restriction policy | Community compliance with water restrictions and water use targets | Update report to Council | Technical Services           | Water and Sewerage Manager (Strategic) |
|             |   |  |                          |                              |  |

| Action Code | Operational Plan Action 2022/2023                  | Target                         | Performance Measure                         | Authorising Officer Division | Responsible Officer Position           |
|-------------|--|--------------------------------|---|------------------------------|--|
| 8.1.4.2     | Design and implement water conservation strategies | Program delivered by June 2023 | Annual water conservation program delivered | Technical Services           | Water and Sewerage Manager (Strategic) |

**8.1.5: Service areas identified in the Orange Local Housing Strategy with water and sewer infrastructure**

| Action Code | Operational Plan Action 2022/2023                              | Target                 | Performance Measure  | Authorising Officer Division | Responsible Officer Position           |
|-------------|--|------------------------|--|------------------------------|--|
| 8.1.5.1     | Plan, design and deliver Shiralee Water Supply Augmentation    | Delivered by June 2023 | Project delivered in accordance with Project Management Plan | Technical Services           | Water and Sewerage Manager (Strategic) |
| 8.1.5.2     | Plan, design and deliver March Road Sewer Pump Station Storage | Delivered by June 2023 | Project delivered in accordance with Project Management Plan | Technical Services           | Water and Sewerage Manager (Strategic) |

**CSP Strategy 8.2: Develop and promote initiatives to reduce water, energy and water waste in consultation with the community****8.2.1: Organise and host environmental community engagement events in collaboration with the local community and schools**

| Action Code | Operational Plan Action 2022/2023  | Target                  | Performance Measure                                 | Authorising Officer Division | Responsible Officer Position  |
|-------------|--|-------------------------|---|------------------------------|-------------------------------|
| 8.2.1.1     | Measure the success of local environment engagement events and ensure funding is available to continue the program | Host 20 events annually | Well attended events with ongoing funding available | Development Services         | Coordinator Natural Resources |

**8.2.2: To encourage the community to participate in the Tidy Towns Sustainability Program to promote the environmental and cultural programs being undertaken into the city**

| Action Code | Operational Plan Action 2022/2023  | Target  | Performance Measure   | Authorising Officer Division | Responsible Officer Position  |
|-------------|--|---|---|------------------------------|-------------------------------|
| 8.2.2.1     | Publish monthly social media stories for the general community to raise awareness of the Program | Social media and mainstream media used to promote the Tidy Towns Program  | Number of articles published and enquiries received                       | Development Services         | Coordinator Natural Resources |
| 8.2.2.2     | Utilise social media platforms to promote the Tidy Towns model to the community and schools      | All local schools accept offer of visit from Tidy Towns Committee members | Number of schools accept offer of visit from Tidy Towns Committee members | Development Services         | Coordinator Natural Resources |
|             |  |   |   |                              |                               |

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure          | Authorising Officer Division | Responsible Officer Position  |
|-------------|---|---|------------------------------|------------------------------|-------------------------------|
| 8.2.2.3     | Actively advertise the Tidy Town Sustainable Community Award within the community to increase awareness and submissions | Submissions received from all community members and schools | Number of annual submissions | Development Services         | Coordinator Natural Resources |

**8.2.3: Prepare and host clean up events to reduce litter in the region**

| Action Code | Operational Plan Action 2022/2023                                     | Target  | Performance Measure   | Authorising Officer Division | Responsible Officer Position  |
|-------------|---|---|---|------------------------------|-------------------------------|
| 8.2.3.1     | Host Clean Up Australia Day event with active community participation | At least 50% community participation in the annual Clean Up Australia Day event | Number of local residents attending and amount of rubbish collected | Development Services         | Coordinator Natural Resources |
| 8.2.3.2     | Host Clean Up Orange event with active community engagement           | Minimum of 50% community participation in local clean up events                 | Number of local residents attending and amount of rubbish collected | Development Services         | Coordinator Natural Resources |

**8.2.4: Plan infrastructure development based on wastes required to be managed that cannot be diverted from landfill**

| Action Code | Operational Plan Action 2022/2023  | Target   | Performance Measure   | Authorising Officer Division | Responsible Officer Position                 |
|-------------|--|--|---|------------------------------|--|
| 8.2.4.1     | Model waste generation and diversion rates through ongoing survey, auditing, and community collaboration | Quarterly contractor meetings to review contract performance KPI's | Monthly and quarterly reports are monitored and reviewed for performance in accordance with contracts | Technical Services           | Manager Waste Services and Technical Support |

**8.2.5: Plan development of new landfill cell in alignment with Waste Model Financial Plan and in accordance with annual waste generation rates**

| Action Code | Operational Plan Action 2022/2023  | Target  | Performance Measure  | Authorising Officer Division | Responsible Officer Position                 |
|-------------|--|---|--|------------------------------|--|
| 8.2.5.1     | Regularly review waste data generation reports to ensure infrastructure and financial model is fit for purpose | Monthly reports demonstrate waste and recycling performance is aligned with contract terms and objectives | Monthly reports are considered in consultation with contractors to review performance against contract KPI's | Technical Services           | Manager Waste Services and Technical Support |
| 8.2.5.2     | Monitor scheduled works against allocated budget and engage contractors to complete works                      | Works are identified within the Waste Services financial model and budget                                 | Monthly review and quarterly reporting against KPI's   | Technical Services           | Manager Waste Services and Technical Support |



**8.2.6: Manage abandoned articles within the city**

| Action Code | Operational Plan Action 2022/2023                                | Target  | Performance Measure   | Authorising Officer Division | Responsible Officer Position     |
|-------------|--|---|---|------------------------------|----------------------------------|
| 8.2.6.1     | Investigate complaints and regularly inspect known dumping areas | Regular contact with trolley owners both in writing and personal visits | Use of trolley tracker to encourage regular pickups                     | Development Services         | Manager Building and Environment |
| 8.2.6.2     | Impound trolleys in dangerous positions and contact owners       | Reduced numbers of abandoned trolleys                                   | Bi-annual reporting of the number of abandoned trolleys within the city | Development Services         | Manager Building and Environment |

**8.2.7: Enforce environmental pollution breaches**

| Action Code | Operational Plan Action 2022/2023                              | Target  | Performance Measure   | Authorising Officer Division | Responsible Officer Position     |
|-------------|--|---|---|------------------------------|----------------------------------|
| 8.2.7.1     | Promptly investigate complaints regarding environmental issues | Investigate pollution complaints within four days<br>Investigate urgent spills and dangerous situations within four hours | Time to investigate complaints, spills and dangerous situations | Development Services         | Manager Building and Environment |

**CSP Strategy 8.3: Promote the range of recycling services to the Orange Community****8.3.1: Become regional leader in waste management**

| Action Code | Operational Plan Action 2022/2023  | Target  | Performance Measure   | Authorising Officer Division | Responsible Officer Position                 |
|-------------|--|---|---|------------------------------|--|
| 8.3.1.1     | Maintain current levels of service with existing contracts and leading with NetWaste by working closely with the Environmental Protection Agency on new project initiatives that deliver on enhanced resource management | Implement Annual Plan initiatives and current contracts | Annual reporting of waste contract performance and statistics | Technical Services           | Manager Waste Services and Technical Support |

**8.3.2: Complete local and regional contract initiatives and projects as per annual NetWaste Contract Plans**

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure   | Authorising Officer Division | Responsible Officer Position                 |
|-------------|---|---|---|------------------------------|--|
| 8.3.2.1     | Council and NetWaste staff to undertake project initiatives in accordance with endorsed contracts and educational plans | Implement Annual Plan initiatives and current contracts | Annual reporting of waste contract performance and statistics | Technical Services           | Manager Waste Services and Technical Support |
| 8.3.2.2     | Obtain Environmental Protection Agency endorsement for Waste and Resource Recovery projects                             | All projects endorsed by EPA for implementation         | Annual plan reported with projected outcomes                  | Technical Services           | Manager Waste Services and Technical Support |

**8.3.3: Promote the enhancement of waste collection performance within the community**

| Action Code | Operational Plan Action 2022/2023  | Target  | Performance Measure   | Authorising Officer Division | Responsible Officer Position                 |
|-------------|--|---|---|------------------------------|--|
| 8.3.3.1     | Provide educational resources and information sources to the community to assist with appropriate utilisation of waste collection services | Annual Plan adopted within respective contracts       | Annual Plan reported with project outcomes  | Technical Services           | Manager Waste Services and Technical Support |
| 8.3.3.2     | Offer free annual Household Hazardous Waste Collection service with licenced service provider  | Service contracted annually through NetWaste contract | Service rendered annually with waste volumes collected and recycled reported to Council and EPA | Technical Services           | Manager Waste Services and Technical Support |

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**8.3.4: Manage Ophir Road and Euchareena Road Resource Recovery Centers in full compliance with management plans and licences**

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure   | Authorising Officer Division | Responsible Officer Position                 |
|-------------|---|---|---|------------------------------|--|
| 8.3.4.1     | Review operational procedures to ensure compliance with management plans and licence requirements | OEMP reviewed annually as per project approval and statutory reporting to EPA | Annual licence requirements reported to EPA by 31 August; Annual Review report to Planning issued by 30 September; and OEMP updated by December | Technical Services           | Manager Waste Services and Technical Support |
| 8.3.4.2     | Monitor scheduled works against allocated budgets and engage contractors to complete works        | Budget reviewed quarterly   | Quarterly KPI's reported to Council   | Technical Services           | Manager Waste Services and Technical Support |
| 8.3.4.3     | Monitor collected inventory of household hazardous wastes and record volumes on a weekly basis    | Community Recycling Centre operating in accordance with EPA guidelines        | Weekly monitoring and recording of HHW volumes and servicing of CRC by contractor performed as storage stillages are filled                     | Technical Services           | Manager Waste Services and Technical Support |

***CSP Objective 9: Infrastructure for our growing communities*****CSP Strategy 9.1: Construct and maintain a road network that meets the community's transport and infrastructure needs*****9.1.1: Avoid further projected escalation in the net present value of the infrastructure backlog***

| Action Code | Operational Plan Action 2022/2023  | Target   | Performance Measure  | Authorising Officer Division | Responsible Officer Position |
|-------------|--|--|--|------------------------------|------------------------------|
| 9.1.1.1     | Maintain and update the Transport Asset Management Plan with associated programmes of work | Plan reviewed annually   | Adopted plan exists  | Technical Services           | Manager Works                |
| 9.1.1.2     | Identify and apply for suitable additional external funding                                | External funding source identified and funds secured to enable additional programmed works | Value of grants secured and number of projects brought forward | Technical Services           | Manager Works                |

***9.1.2: Road reseal and rehabilitation programs to be undertaken in accordance with the Transport Asset Management Plan***

| Action Code | Operational Plan Action 2022/2023   | Target                               | Performance Measure            | Authorising Officer Division | Responsible Officer Position |
|-------------|---|--------------------------------------|--------------------------------|------------------------------|------------------------------|
| 9.1.2.1     | Deliver all projects outlined in the road rehabilitation and reseal program within allocated budget | Program budget cost variance +/- 10% | Variance from approved budgets | Technical Services           | Manager Works                |

**9.1.3: Deliver Stage 4 of the Southern Feeder Road from Anson Street to Pinnacle Road**

| Action Code | Operational Plan Action 2022/2023                                     | Target  | Performance Measure       | Authorising Officer Division | Responsible Officer Position |
|-------------|---|---|---------------------------|------------------------------|------------------------------|
| 9.1.3.1     | Identify and secure funding for Stage 4 of Southern Feeder Road works | External funding source identified and funds secured to complete balance of works | Grant applications lodged | Technical Services           | Manager Works                |

**9.1.4: Confirm alignment for Southern Feeder Road at Cargo Road**

| Action Code | Operational Plan Action 2022/2023                                     | Target                                       | Performance Measure | Authorising Officer Division | Responsible Officer Position |
|-------------|---|--|---------------------|------------------------------|------------------------------|
| 9.1.4.1     | Resolve design for the intersection of Cargo Road and Ploughmans Lane | Approved design that meets stakeholder needs | Completed designs   | Technical Services           | Manager Engineering Services |

**9.1.5: Accelerate the construction of flood mitigation projects**

| Action Code | Operational Plan Action 2022/2023  | Target                        | Performance Measure | Authorising Officer Division | Responsible Officer Position |
|-------------|--|-------------------------------|---------------------|------------------------------|------------------------------|
| 9.1.5.1     | Upgrade the East Orange Drainage Channel from McLachlan Street to March Street | Go to public tender for works | Tenders advertised  | Technical Services           | Manager Works                |

**9.1.6: Increase understanding of the infrastructure network conditions**

| Action Code | Operational Plan Action 2022/2023                | Target  | Performance Measure         | Authorising Officer Division | Responsible Officer Position |
|-------------|--|---|-----------------------------|------------------------------|------------------------------|
| 9.1.6.1     | Update asset management plan with condition data | Undertake inspections of at least 3% of the urban piped network and 50% of rural piped culverts | Length of network inspected | Technical Services           | Manager Works                |

**CSP Strategy 9.2: Provide and manage public car parking in the Orange Central Business District****9.2.1: Review parking restrictions within the City to accommodate the evolving dynamics of the City**

| Action Code | Operational Plan Action 2022/2023  | Target  | Performance Measure                                 | Authorising Officer Division | Responsible Officer Position    |
|-------------|--|---|---|------------------------------|---------------------------------|
| 9.2.1.1     | Carry out parking patrols in accordance with patrol schedule and Council's adopted parking rules | Provide efficient and effective compliance service in a timely manner.<br>Implement a Council enforcement policy to ensure consistency in decision making | Number of parking warnings and infringement notices | Development Services         | Manager Development Assessments |
|             |  |   |   |                              |                                 |

| Action Code | Operational Plan Action 2022/2023                                      | Target   | Performance Measure                                 | Authorising Officer Division | Responsible Officer Position    |
|-------------|--|--|---|------------------------------|---------------------------------|
| 9.2.1.2     | Streamline operation of Council's licence plate recognition technology | Provide efficient and effective compliance service with LPR technology in a timely manner.<br>Streamlined processes internally<br>- customer service focus<br>Implement a Council enforcement policy for LPR to ensure consistency in decision making. | Number of parking warnings and infringement notices | Development Services         | Manager Development Assessments |

**9.2.2: Review and implement Council Enforcement Policy to ensure consistent decision making**

| Action Code | Operational Plan Action 2022/2023  | Target  | Performance Measure   | Authorising Officer Division | Responsible Officer Position    |
|-------------|--|---|-----------------------|------------------------------|---------------------------------|
| 9.2.2.1     | Provide Council staff with ongoing training and education to improve customer service skills | Develop and implement a customer journey model to ensure continued improvement of customer Service Skills | Customer satisfaction | Development Services         | Manager Development Assessments |



**CSP Strategy 9.3: Deliver an appropriate level of pedestrian and cyclist amenity that is fit for purpose****9.3.1: Improve the existing path network**

| Action Code | Operational Plan Action 2022/2023   | Target                            | Performance Measure                                 | Authorising Officer Division | Responsible Officer Position |
|-------------|---|-----------------------------------|---|------------------------------|------------------------------|
| 9.3.1.1     | Complete footpath rehabilitation, repair and maintenance in accordance with the Transport Asset Management Plan | All identified projects delivered | Bi-annual reporting of number of projects delivered | Technical Services           | Manager Works                |

**9.3.2: Construct footpaths to enhance existing path network**

| Action Code | Operational Plan Action 2022/2023  | Target                        | Performance Measure   | Authorising Officer Division | Responsible Officer Position |
|-------------|--|-------------------------------|---|------------------------------|------------------------------|
| 9.3.2.1     | Apply for capital works grants to support construction and maintenance of pedestrian and cycle path networks | Apply for all suitable grants | Number of eligible grants applied for and percentage of successful applications | Technical Services           | Manager Works                |
| 9.3.2.2     | Complete construction of new footpaths in accordance with the Transport Asset Management Plan                | All projects delivered        | Bi-annual reporting of number of projects completed                             | Technical Services           | Manager Works                |

**CSP Strategy 9.4: Develop a vibrant civic and commercial precinct as a centre for the community****9.4.1: Deliver the future cities traches**

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure             | Authorising Officer Division | Responsible Officer Position |
|-------------|---|---|---------------------------------|------------------------------|------------------------------|
| 9.4.1.1     | Consult, design, budget and construct Lords PI (Summer to Kite), Robertson Park, Business Assistance Programs, Greening, Art, and CBD Furniture for Tranche 2 | Implementation of identified Future Cities Programs | Bi-annual reporting on progress | Technical Services           | Manager Engineering Services |
| 9.4.1.2     | Develop funding model for Tranche 3   | Budget allocation for Tranche 3                     | Delivery of funding model       | Technical Services           | Manager Engineering Services |

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**CSP Objective 10: Celebrate our cultural, social, natural and built heritage assets****CSP Strategy 10.1: Engage with the community to ensure plans for growth and development are respectful of our heritage****10.1.1: Increase the knowledge of building owners about the value of protecting and enhancing the heritage of the city**

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure   | Authorising Officer Division | Responsible Officer Position    |
|-------------|---|---|---|------------------------------|---------------------------------|
| 10.1.1.1    | Engage with the community to ensure plans for growth and development are respectful of our heritage | A minimum of 12 Heritage visits provided per year | Fund and provide Heritage and Design advice service by a qualified Heritage Architect | Development Services         | Manager Development Assessments |

**CSP Strategy 10.2: Preserve our diverse social and cultural heritage****10.2.1: Preserve the tangible and intangible cultural heritage of the region**

| Action Code | Operational Plan Action 2022/2023 | Target   | Performance Measure   | Authorising Officer Division             | Responsible Officer Position   |
|-------------|-----------------------------------|--|---|--|--------------------------------|
| 10.2.1.1    | Maintain local heritage           | Local Heritage Assistance Funded supports 10 heritage projects. Heritage strategy reviewed | Conduct of local heritage assistance fund Implement and review heritage strategy annually | Community Recreation & Cultural Services | Orange Regional Museum Manager |

**CSP Strategy 10.3: Preserve the unique way of life of our surrounding villages****10.3.1: Support the Spring Hill, Clifton Grove and Lucknow Community Committees**

| Action Code | Operational Plan Action 2022/2023                             | Target   | Performance Measure   | Authorising Officer Division    | Responsible Officer Position              |
|-------------|---|--|---|---------------------------------|---|
| 10.3.1.1    | Engage with the community and update the Village's priorities | Minimum of two meetings per year for each village<br>Delivery of annual works programs | Conduct of Regular meetings with Spring Hill, Clifton Grove and Lucknow Community Committees<br>Implementation of identified works programs to enhance Villages | Corporate & Commercial Services | Manager Corporate and Community Relations |

**3. THEME: PROSPER*****CSP Objective 11: Sustainable tourism, events and visitor experiences******CSP Strategy 11.1: Capitalise on the character and lifestyle of Orange to remain a destination of choice******11.1.1: Implement the Orange Region Tourism Strategy to continue to support and maintain Orange's visitor economy***

| Action Code | Operational Plan Action 2022/2023  | Target   | Performance Measure  | Authorising Officer Division    | Responsible Officer Position |
|-------------|--|--|--|---------------------------------|------------------------------|
| 11.1.1.1    | Delivery of the Orange Region's Destination Management Plan and associated actions | Increase visitor numbers to 1.35million visitors | Biannual reporting of implementation of actions from the Orange Regions DMP  | Corporate & Commercial Services | Tourism Manager              |
| 11.1.1.2    | Contract tourism services  | Increase visitor numbers to 1.35million visitors | Establish new four-year tourism contract to deliver Orange's Tourism Strategy and associated actions detailed in the DMP | Corporate & Commercial Services | Tourism Manager              |

**11.1.2: Manage Orange Visitor Information Centre and online channels to encourage visitors to stay longer and engage with more experience across the Orange region**

| Action Code | Operational Plan Action 2022/2023   | Target                        | Performance Measure  | Authorising Officer Division    | Responsible Officer Position |
|-------------|---|-------------------------------|--|---------------------------------|------------------------------|
| 11.1.2.1    | Deliver actions detailed in the DMP including marketing activities, in region events and collaborative tourism packages | Increase visitors stays by 5% | Bi-annual reporting of implementation of actions from the Orange Regions DMP | Corporate & Commercial Services | Tourism Manager              |

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**CSP Strategy 11.2: Develop and attract a variety of events, festivals, venues and activities for locals and visitors, ensuring accessibility for all****11.2.1: Deliver an annual program of Council-run events to create vibrancy and livability for residents and visitors to the city**

| Action Code | Operational Plan Action 2022/2023   | Target                             | Performance Measure   | Authorising Officer Division    | Responsible Officer Position |
|-------------|---|------------------------------------|---|---------------------------------|------------------------------|
| 11.2.1.1    | Deliver a program of Council run civic events including 'Welcome to Orange', 'Citizenship Ceremonies', 'Carols by Candlelight' & a 'New Year's Eve' event | Deliver six civic events each year | Bi-annual reporting of Council run civic events and outcomes achieved | Corporate & Commercial Services | Manager Economic Development |

**11.2.2: Support community organizations to stage community-run events through the administration of Council's Event Sponsorship Programs**

| Action Code | Operational Plan Action 2022/2023              | Target  | Performance Measure   | Authorising Officer Division    | Responsible Officer Position |
|-------------|--|---|---|---------------------------------|------------------------------|
| 11.2.2.1    | Administer Council's Event Sponsorship Program | Deliver four rounds of funding through the Events Sponsorship Program totaling an annual investment of \$120k | Bi-annual reporting of administration of Council's Events Sponsorship Program | Corporate & Commercial Services | Manager Economic Development |

**11.2.3: Support and encourage major events to be held in Orange for locals to enjoy and to attract visitors to the city**

| Action Code | Operational Plan Action 2022/2023   | Target                                     | Performance Measure                           | Authorising Officer Division    | Responsible Officer Position |
|-------------|---|--|---|---------------------------------|------------------------------|
| 11.2.3.1    | Support and encourage two major events to be held in the city and promote Council's support of these events | Two major events held in the city per year | Bi-annual reporting of major events supported | Corporate & Commercial Services | Manager Economic Development |

**11.2.4: Manage Council's event applications to assist groups deliver safe and well managed events on Council property**

| Action Code | Operational Plan Action 2022/2023  | Target  | Performance Measure   | Authorising Officer Division    | Responsible Officer Position |
|-------------|--|---|---|---------------------------------|------------------------------|
| 11.2.4.1    | Assess applications and provide advice for events held on Council property | 75% of Applications approved within agreed timeframes | Bi-annual reporting of number of applications assessed within agreed timeframes | Corporate & Commercial Services | Manager Economic Development |



**11.2.5: Maintain and improve the Colour City Caravan Park (CCCP) to provide a variety of accommodation and outdoor activities**

| Action Code | Operational Plan Action 2022/2023  | Target                                      | Performance Measure                    | Authorising Officer Division    | Responsible Officer Position |
|-------------|--|---|--|---------------------------------|------------------------------|
| 11.2.5.1    | Maintain a three-star rating   | Maintain 50% occupancy rate across the year | Bi-annual reporting of occupancy rates | Corporate & Commercial Services | Manager Economic Development |
| 11.2.5.2    | Undertake asset improvements in accordance with the building's asset management plan and budgets | Maintain 50% occupancy rate across the year | On-time on budget delivery             | Corporate & Commercial Services | Manager Economic Development |

**11.2.6: Implement the Lake Canobolas Precinct masterplan for the Scout Camp to attract additional groups and visitors to the Orange Region**

| Action Code | Operational Plan Action 2022/2023                                    | Target                                       | Performance Measure   | Authorising Officer Division    | Responsible Officer Position |
|-------------|--|--|---|---------------------------------|------------------------------|
| 11.2.6.1    | Deliver the BBRF-funded upgrade program for the Canobolas Scout Camp | Delivery upgrade in 2022/2023 financial year | On-time on-budget delivery                                    | Corporate & Commercial Services | Manager Economic Development |
| 11.2.6.2    | Develop and implement business and marketing plan for the Scout Camp | 2% increased occupancy                       | Bi-annual reporting on business and marketing plan activities | Corporate & Commercial Services | Manager Economic Development |

***CSP Objective 12: A smart, innovative and resilient industry sector*****CSP Strategy 12.1: Attract and grow strategic investment*****12.1.1: Encourage and facilitate inward investment to grow the number of new inbound businesses to the city***

| Action Code | Operational Plan Action 2022/2023   | Target   | Performance Measure   | Authorising Officer Division    | Responsible Officer Position |
|-------------|---|--|---|---------------------------------|------------------------------|
| 12.1.1.1    | Provide a range of up-to-date information that is appropriate to potential new business and residents, including web-based and mobile application platforms | Attract one new business to orange per year and support one existing business to grow and expand | Bi-annual reporting of enquiries and progress of business and industry attraction | Corporate & Commercial Services | Manager Economic Development |

***12.1.2: Deliver Business Development initiatives as part of Future Cities Program***

| Action Code | Operational Plan Action 2022/2023                          | Target                                      | Performance Measure                          | Authorising Officer Division    | Responsible Officer Position |
|-------------|--|---|--|---------------------------------|------------------------------|
| 12.1.2.1    | Deliver new websites to support businesses online presence | Deliver recommendations from program review | Bi-annual reporting of Future Cities Program | Corporate & Commercial Services | Manager Economic Development |
|             |  |   |  |                                 |                              |

| Action Code | Operational Plan Action 2022/2023   | Target   | Performance Measure  | Authorising Officer Division    | Responsible Officer Position |
|-------------|---|--|--|---------------------------------|------------------------------|
| 12.1.2.2    | Support startups to operate their new businesses by providing McNamara Lane Pop-up Pods for lease | Four start ups supported through the rental of McNamara Lane Pop-up Pods | Bi-annual reporting of lease agreements, rent received and business activation | Corporate & Commercial Services | Manager Economic Development |

**12.1.3: Support the development of key industry sectors and/or precincts to support long-term growth**

| Action Code | Operational Plan Action 2022/2023  | Target  | Performance Measure  | Authorising Officer Division    | Responsible Officer Position |
|-------------|--|---|--|---------------------------------|------------------------------|
| 12.1.3.1    | Bring developable blocks to market in the Health Precinct                      | Bring two blocks to the market                    | Bi-annual reporting of land availability to market, industry/business attraction and sales results | Corporate & Commercial Services | Manager Economic Development |
| 12.1.3.2    | Finalise Subdivision design and staged development following commercial advice | Go-to-market strategy for Clergate and Sale Yards | Bi-annual reporting of land availability to market, industry/business attraction and sales results | Corporate & Commercial Services | Manager Economic Development |

**CSP Strategy 12.2: Support innovative industry sectors***12.2.1: Explore avenues to assist business development in the City in conjunction with the Orange Business Chamber and other peak industry and Government bodies*

| Action Code | Operational Plan Action 2022/2023   | Target                                   | Performance Measure  | Authorising Officer Division    | Responsible Officer Position |
|-------------|---|--|--|---------------------------------|------------------------------|
| 12.2.1.1    | Meet regularly with the Chamber of Commerce and Council's and peak bodies   | Quarterly meetings with key stakeholders | Bi-annual reporting of engagement and initiatives delivered    | Corporate & Commercial Services | Manager Economic Development |
| 12.2.1.2    | Hold bi-monthly Council's Community Economic Development Committee meetings | Six meetings a year                      | Bi-annual reporting of meetings and recommendation implemented | Corporate & Commercial Services | Manager Economic Development |

***CSP Objective 13: Transport services, connectivity and infrastructure that support community, tourism, business and industry***

**CSP Strategy 13.1: Support public and private rail, coach and air services**

**13.1.1: Operate the Orange Airport**

| Action Code | Operational Plan Action 2022/2023   | Target                                | Performance Measure   | Authorising Officer Division | Responsible Officer Position                  |
|-------------|---|---------------------------------------|---|------------------------------|---|
| 13.1.1.1    | Ensure the airport meets requirements of the Civil Aviation Safety Authority and the Office of Transport Security | 100% compliance                       | Ensure all annual safety surveys are completed and Airport Security is upheld | Technical Services           | Manager Depot, Airport and Emergency Services |
| 13.1.1.2    | Annual technical inspection   | One Annual Survey to be completed     | To ensure survey has been undertaken and copy sent to CASA                    | Technical Services           | Manager Depot, Airport and Emergency Services |
| 13.1.1.3    | Obstacle-limitation survey  | One Annual Survey to be completed     | To ensure survey has been undertaken and copy sent to CASA                    | Technical Services           | Manager Depot, Airport and Emergency Services |
| 13.1.1.4    | Annual emergency-training exercise  | One annual exercise to be under taken | To design and conduct annual emergency exercise                               | Technical Services           | Manager Depot, Airport and Emergency Services |

**13.1.2: Undertake upgrades of Airport precinct**

| Action Code | Operational Plan Action 2022/2023                 | Target                                | Performance Measure               | Authorising Officer Division | Responsible Officer Position                  |
|-------------|---|---------------------------------------|-----------------------------------|------------------------------|---|
| 13.1.2.1    | Complete hard stand area (federally funded 50/50) | Complete hardstand area within budget | %Budget<br>%Grant<br>% Completion | Technical Services           | Manager Depot, Airport and Emergency Services |
| 13.1.2.2    | Install LED security lighting                     | Install LED Security Lighting         | % Completion<br>% Budget          | Technical Services           | Manager Depot, Airport and Emergency Services |

**CSP Strategy 13.2: Support initiatives for improved connectivity between Orange and capital cities and regional towns****13.2.1: Lobby relevant government authorities for improved private sector and public transport linkages**

| Action Code | Operational Plan Action 2022/2023   | Target                               | Performance Measure  | Authorising Officer Division    | Responsible Officer Position |
|-------------|---|--------------------------------------|--|---------------------------------|------------------------------|
| 13.2.1.1    | Report on meetings and interactions for improved transport linkages with ORAG | At least four ORAG meetings per year | Bi-annual reporting of meetings held and recommendations implemented | Corporate & Commercial Services | Manager Economic Development |

**4. THEME: COLLABORATE*****CSP Objective 14: An informed community*****CSP Strategy 14.1: Deliver communication that is open, accessible, meaningful and regular across a range of media*****14.1.1: Increase community engagement across communication channels by delivering rich content that encourages audiences to follow and share information and positively positions Orange City Council work to its communities and visitors***

| Action Code | Operational Plan Action 2022/2023  | Target   | Performance Measure  | Authorising Officer Division    | Responsible Officer Position              |
|-------------|--|--|--|---------------------------------|---|
| 14.1.1.1    | Develop content calendar with a target for number of media releases and social media posts | Increase Facebook, Instagram, e-news, and Podcast engagement by 10%. Increase Twitter engagement by 5%. Issue at least three media releases per week | Bi-annual reporting of activity (frequency and reach) of communication activity and channel engagement | Corporate & Commercial Services | Manager Corporate and Community Relations |
| 14.1.1.2    | Explore new ways for Council to actively listen to community views                         | Increase engagement activities by 5%   | Bi-annual reporting (frequency and reach) of engagement activity                                       | Corporate & Commercial Services | Manager Corporate and Community Relations |
| 14.1.1.3    | Conduct media training for Councillors   | All Councillors have undertaken media training   | Bi-annual reporting of Councillor media training activities  | Corporate & Commercial Services | Manager Corporate and Community Relations |
|             |  |  |  |                                 |   |

| Action Code | Operational Plan Action 2022/2023  | Target       | Performance Measure  | Authorising Officer Division    | Responsible Officer Position |
|-------------|--|--------------|--|---------------------------------|------------------------------|
| 14.1.1.4    | Audit marketing and promotional material engagement process to ensure content is well planned, on brand and engages with the community | Audit report | Bi-annual reporting on progress of Audit and recommended actions | Corporate & Commercial Services | Manager Corporate Governance |

**CSP Strategy 14.2: Promote organisational culture that delivers excellent customer service and continuous improvement**

**14.2.1: Develop Customer Service Charter and Service Delivery Key Performance Indicators (KPIs)**

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure                                     | Authorising Officer Division    | Responsible Officer Position              |
|-------------|---|---|---|---------------------------------|---|
| 14.2.1.1    | Update Customer Service Obligation Policy to develop a customer service model to meet the changing needs of customers and how they want to connect with Council | Policy updated and adopted                          | Bi-annual call grade of service and email response time | Corporate & Commercial Services | Manager Corporate and Community Relations |
| 14.2.1.2    | Continue Grade of Service measures for call and email responses and after hour calls  | Standards in Customer Service Obligation Policy met | Bi-annual call grade of service and email response time | Corporate & Commercial Services | Manager Corporate and Community Relations |



**14.2.2: Implement consistent customer centric language across all Council's correspondence and touch points**

| Action Code | Operational Plan Action 2022/2023      | Target                                    | Performance Measure   | Authorising Officer Division    | Responsible Officer Position              |
|-------------|--|---|---|---------------------------------|---|
| 14.2.2.1    | Conduct a customer communication audit | Audit undertaken and recommendations made | Bi-annual reporting of audit recommendations and progress of implementation | Corporate & Commercial Services | Manager Corporate and Community Relations |

**14.2.3: Refurbish Civic Centre foyer to be more accessible and welcoming to customers and support positive and proactive interactions**

| Action Code | Operational Plan Action 2022/2023 | Target  | Performance Measure                           | Authorising Officer Division    | Responsible Officer Position              |
|-------------|-----------------------------------|---|---|---------------------------------|---|
| 14.2.3.1    | Secure funding for concept design | Concept Design for Civic Centre foyer and business case for funding | Bi-annual reporting on refurbishment progress | Corporate & Commercial Services | Manager Corporate and Community Relations |

**14.2.4: Improve Development Application Process to businesses and the Orange community to facilitate sustainable growth of the city**

| Action Code | Operational Plan Action 2022/2023   | Target   | Performance Measure   | Authorising Officer Division    | Responsible Officer Position    |
|-------------|---|--|---|---------------------------------|---------------------------------|
| 14.2.4.1    | Review online lodgment requirements for the NSW Planning Portal and provide guidance material where appropriate on Council's web page to assist customers | Review undertaken and recommendations made where required to improve process | Bi-annual reporting of information provided on Council's website                | Development Services            | Manager Development Assessments |
| 14.2.4.2    | Improve assessment turnaround for Development Application by reviewing procedures for Council's pre-lodgment advisory service                             | Development applications determined within a median time of 40 days          | Bi-annual reporting of percentage of DA's determined within statutory timeframe | Development Services            | Manager Development Assessments |
| 14.2.4.3    | Prepare and implement a customer journey model to upskill and assist staff with customer service enquiries  | Implementation of customer journey model                                     | Bi-annual reporting on implementation of customer journey model                 | Corporate & Commercial Services | Manager Economic Development    |

**14.2.5: Provide improved internal property information systems**

| Action Code | Operational Plan Action 2022/2023                            | Target  | Performance Measure   | Authorising Officer Division | Responsible Officer Position    |
|-------------|--|---|---|------------------------------|---------------------------------|
| 14.2.5.1    | Complete and implement automated planning certificate system | Implement an automated Planning Certificate system by June 2023 | Bi-annual reporting of progress of implementation of an automated Planning Certificate system | Development Services         | Manager Development Assessments |

**CSP Strategy 14.3: Provide opportunities for widespread and quality engagement and, where appropriate, shared decision-making****14.3.1: Engage with the community to facilitate shared decision making on the services and works delivered by the Orange City Council**

| Action Code | Operational Plan Action 2022/2023  | Target   | Performance Measure  | Authorising Officer Division    | Responsible Officer Position              |
|-------------|--|--|--|---------------------------------|---|
| 14.3.1.1    | Actively engage with the community in Future Cities Program of work and major projects | Broader community and discrete precinct stakeholders given an opportunity for face to face and on-line engagement at a minimum of one opportunity per precinct project | Bi-annual reporting of community engagement activities conducted | Corporate & Commercial Services | Manager Corporate and Community Relations |
|             |  |  |  |                                 |   |

| Action Code | Operational Plan Action 2022/2023                           | Target  | Performance Measure  | Authorising Officer Division    | Responsible Officer Position              |
|-------------|---|---|--|---------------------------------|---|
| 14.3.1.2    | Finalise engagement on Orange City Council Housing Strategy | Promote adopted plan and engage on any amendments   | Bi-annual reporting of community engagement activities conducted | Corporate & Commercial Services | Manager Corporate and Community Relations |
| 14.3.1.3    | Adopt IAP2 standard in Project Management framework         | Add IAP2 standards to project framework where engagement plans are required                       | Bi-annual reporting of community engagement activities conducted | Corporate & Commercial Services | Manager Corporate and Community Relations |
| 14.3.1.4    | Continue public exhibition of matters put to Council        | Exhibit issues to meet legislative requirements as well as high public interest or impact matters | Bi-annual reporting of community engagement activities conducted | Corporate & Commercial Services | Manager Corporate and Community Relations |

**14.3.2: Develop a stakeholder engagement approach to build relationships and ensure key stakeholders are informed of Orange City Council activities**

| Action Code | Operational Plan Action 2022/2023  | Target   | Performance Measure             | Authorising Officer Division    | Responsible Officer Position              |
|-------------|--|--|---------------------------------|---------------------------------|---|
| 14.3.2.1    | Complete Orange City Council stakeholder map and assign stakeholder managers | Implementation of Stakeholder Map and stakeholder management | Bi-annual reporting of progress | Corporate & Commercial Services | Manager Corporate and Community Relations |

***CSP Objective 15: Leaders in our community*****CSP Strategy 15.1: Encourage and support residents to pursue leadership roles at Council*****15.1.1: Establish a recruitment engagement program focused on younger members of the local community***

| Action Code | Operational Plan Action 2022/2023  | Target                         | Performance Measure   | Authorising Officer Division    | Responsible Officer Position |
|-------------|--|--------------------------------|---|---------------------------------|------------------------------|
| 15.1.1.1    | Establish a recruitment engagement program focused on younger members of the local community | Three events per calendar year | Bi-annual reporting of increase engagement with schools and community events focused on recruitment | Corporate & Commercial Services | Manager People and Culture   |

***15.1.2: Implement Leadership Upskill and Employee Speak Up programs***

| Action Code | Operational Plan Action 2022/2023            | Target  | Performance Measure   | Authorising Officer Division    | Responsible Officer Position |
|-------------|--|---|---|---------------------------------|------------------------------|
| 15.1.2.1    | Implement leader led conversations on career | 30% increase in career advancing learning and development | Bi-annual reporting of career conversation documents and action plans developed | Corporate & Commercial Services | Manager People and Culture   |
|             |  |   |   |                                 |                              |

| Action Code | Operational Plan Action 2022/2023  | Target  | Performance Measure                    | Authorising Officer Division    | Responsible Officer Position |
|-------------|--|---|--|---------------------------------|------------------------------|
| 15.1.2.2    | Develop training programs relating to workplace flexibility and leadership conversation skills | 25 leaders (managers and directors) complete training | Annual reporting of training completed | Corporate & Commercial Services | Manager People and Culture   |

**CSP Strategy 15.2: Support community organisations and groups to deliver services and programs****15.2.1: Deliver Council's Small Donations Fund to support the community to delivery services and programs**

| Action Code | Operational Plan Action 2022/2023         | Target  | Performance Measure   | Authorising Officer Division    | Responsible Officer Position |
|-------------|---|---|---|---------------------------------|------------------------------|
| 15.2.1.1    | Administer Council's Small Grants Program | Deliver four rounds of funding through the Small Grants Program | Bi-annual reporting of administration of Council's Small Grants Program | Corporate & Commercial Services | Manager Economic Development |

**CSP Strategy 15.3: Engage and train young people to develop our future leaders****15.3.1: Apprenticeship, Traineeship, Cadetships and Sponsorship programs for local young employees to have a continuous pipeline of development within Council**

| Action Code | Operational Plan Action 2022/2023  | Target  | Performance Measure   | Authorising Officer Division    | Responsible Officer Position |
|-------------|--|---|---|---------------------------------|------------------------------|
| 15.3.1.1    | Apprenticeship, Traineeship, Cadetships and Sponsorship programs for local young employees to have a continuous pipeline of development within Council | To have an employment % of council employees which is at least 0.5% higher than the comparative percentage of the average Orange population<br>Target for employment % is therefore currently 12.5% (15-25 year olds) and 14.5% (26-35 year olds) | Bi-annual comparison of employee participation to local employee population in younger age groups | Corporate & Commercial Services | Manager People and Culture   |

**15.3.2: Develop programs and activities for young people across the region**

| Action Code | Operational Plan Action 2022/2023  | Target   | Performance Measure  | Authorising Officer Division             | Responsible Officer Position |
|-------------|--|--|--|--|------------------------------|
| 15.3.2.1    | Develop and present a diverse range of programs and activities targeted for young people across the region | Youth Hub open five days a week and deliver six programs during vacation periods | Bi-annual reporting of Youth Hub activities and programs to increase positive physical and mental health | Community Recreation & Cultural Services | Manager Community Services   |
| 15.3.2.2    | Investigate and apply for funding grants   | A minimum of two grants submitted  | Bi-annual reporting of grants applied for  | Community Recreation & Cultural Services | Manager Community Services   |

**CSP Strategy 15.4: Develop and encourage staff to pursue leadership within Council****15.4.1: Implement Leadership Upskill program as part of the Council Culture Program**

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure                                       | Authorising Officer Division    | Responsible Officer Position |
|-------------|---|---|---|---------------------------------|------------------------------|
| 15.4.1.1    | Implement Leadership Upskill program as part of the Council Culture Program | 70% of leadership (Managers and Supervisors) involved in at least one element of leadership development | Bi-annual reporting of leadership programs and activities | Corporate & Commercial Services | Manager People and Culture   |



**CSP Objective 16: Strong relationships****CSP Strategy 16.1: Work in partnership with other councils, regional organisations and State and Federal governments****16.1.1: Support the Local Emergency Management Committee**

| Action Code | Operational Plan Action 2022/2023                                 | Target                       | Performance Measure  | Authorising Officer Division | Responsible Officer Position                  |
|-------------|---|------------------------------|--|------------------------------|---|
| 16.1.1.1    | Support local emergency planning in conjunction with key agencies | Attend four meeting per year | Chair quarterly meetings and record meeting minutes and distribute | Technical Services           | Manager Depot, Airport and Emergency Services |
| 16.1.1.2    | Update Emergency Management Plan                                  | Plan updated                 | Bi-annual reporting on Emergency Management Plan                   | Technical Services           | Manager Depot, Airport and Emergency Services |

**16.1.2: Support the Rural Fire Service**

| Action Code | Operational Plan Action 2022/2023  | Target                        | Performance Measure             | Authorising Officer Division | Responsible Officer Position                  |
|-------------|--|-------------------------------|---------------------------------|------------------------------|---|
| 16.1.2.1    | Provide ongoing support and advice to quarterly Bush Fire Management Committee meetings and Bush Fire Liaison Committee meetings | Attend four meetings per year | Bi-annual reporting on meetings | Technical Services           | Manager Depot, Airport and Emergency Services |
|             |  |                               |                                 |                              |   |

| Action Code | Operational Plan Action 2022/2023   | Target                        | Performance Measure  | Authorising Officer Division | Responsible Officer Position                  |
|-------------|---|-------------------------------|--|------------------------------|---|
| 16.1.2.2    | Attend Rural Fire Service Management Committee and Bush Fire Liaison Committee quarterly meetings | Attend four meetings per year | Bi-annual reporting on meetings  | Technical Services           | Manager Depot, Airport and Emergency Services |
| 16.1.2.3    | Provide financial management assistance to Rural Fire Service                                     | Service Provided              | Bi-annual reporting Council to provide assistance through their Financial Department-Debtors/Creditors | Technical Services           | Manager Depot, Airport and Emergency Services |

**16.1.3: Engage with State and Federal Governments on funding and policy matters**

| Action Code | Operational Plan Action 2022/2023  | Target   | Performance Measure            | Authorising Officer Division | Responsible Officer Position |
|-------------|--|--|--------------------------------|------------------------------|------------------------------|
| 16.1.3.1    | Report activities of the Council showing advocacy on emerging strategic matters important to the City and region | Half yearly report to Council on advocacy activities | Report acknowledged by Council | CEO's Office                 | Executive Support Manager    |

**16.1.4: Continue to support emergency services**

| Action Code | Operational Plan Action 2022/2023  | Target                       | Performance Measure  | Authorising Officer Division | Responsible Officer Position                  |
|-------------|--|------------------------------|--|------------------------------|---|
| 16.1.4.1    | Provide Chair and Local Emergency Management Officer for the Local Emergency Management Committee            | Appointment by Council       | Council appoints LEMO and LEMO to chair meetings                     | Technical Services           | Manager Depot, Airport and Emergency Services |
| 16.1.4.2    | Attend and Chair Local Emergency Management Committee meetings and provide support and backup in emergencies | Four meetings to be attended | LEMO to attend and chair meetings and to provide support as required | Technical Services           | Manager Depot, Airport and Emergency Services |

**16.1.5: Engage with State and Federal Governments on funding and policy matters**

| Action Code | Operational Plan Action 2022/2023   | Target                              | Performance Measure                          | Authorising Officer Division | Responsible Officer Position |
|-------------|---|-------------------------------------|--|------------------------------|------------------------------|
| 16.1.5.1    | Develop a Government relationship program to connect with State and Federal Governments on funding and policy matters | At least two meetings held per year | Bi-annual reporting of engagement activities |                              | Chief Executive Officer      |

**CSP Strategy 16.2: Advocate for the community to attract external funding to deliver services, facilities and programs****16.2.1: Maintain membership of key lobby groups to advance regional priorities**

| Action Code | Operational Plan Action 2022/2023   | Target                         | Performance Measure   | Authorising Officer Division | Responsible Officer Position |
|-------------|---|--------------------------------|---|------------------------------|------------------------------|
| 16.2.1.1    | Report on meetings and interactions with key lobby groups - including, but not limited to:<br>* Central NSW Joint Organisation<br>* Regional Development Australia<br>* Regional Cities NSW<br>* Orange 360<br>* NetWaste<br>* Association of Mining-related Councils<br>* Local Land Services<br>* Government Ministers and Department Officers<br>* LGNSW | Report acknowledged by Council | Bi-annual reporting of State & Federal Government lobbying activities | CEO's Office                 | Executive Support Manager    |

**16.2.2: Maintain sister-cities relationships with: Timaru, New Zealand, Orange California and mt Hagen Papua New Guinea**

| Action Code | Operational Plan Action 2022/2023           | Target  | Performance Measure                                 | Authorising Officer Division    | Responsible Officer Position              |
|-------------|---|---|---|---------------------------------|---|
| 16.2.2.1    | Support opportunities for cultural exchange | Hold at least two Sister City Community Committee meetings per year | Bi-annual reporting of cultural exchange activities | Corporate & Commercial Services | Manager Corporate and Community Relations |

**CSP Objective 17: Responsible governance****CSP Strategy 17.1: Provide representative, responsible and accountable community governance****17.1.1: Maintain the delegations and sub-delegations register**

| Action Code | Operational Plan Action 2022/2023   | Target                             | Performance Measure                | Authorising Officer Division    | Responsible Officer Position |
|-------------|---|------------------------------------|------------------------------------|---------------------------------|------------------------------|
| 17.1.1.1    | Review delegations with the Chief Executive Officer in November annually for adoption by Council in the first 12 months of the new Council Term | Report to Council by December 2022 | Adopted by Council by 30 June 2022 | Corporate & Commercial Services | Manager Corporate Governance |

**17.1.2: Co-ordinate with the Mayor and Councilors training and development plans in accordance with requirements under the Local Government Act**

| Action Code | Operational Plan Action 2022/2023           | Target   | Performance Measure  | Authorising Officer Division | Responsible Officer Position |
|-------------|---|--|--|------------------------------|------------------------------|
| 17.1.2.1    | Develop training program for each Councilor | 100% attendance and completion of annual training plan by Councilors | Bi-annual reporting of Councilor attendance at identified training courses | CEO's Office                 | Executive Support Manager    |

**17.1.3: Investigate the digitisation of relevant hard copy files currently stored at Council's repository**

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure                     | Authorising Officer Division    | Responsible Officer Position |
|-------------|---|---|---|---------------------------------|------------------------------|
| 17.1.3.1    | Identify files to be digitised and files that can be stored securely in a remote records storage facility                               | Identification of relevant files to be digitised by 30 September 2022 | Bi-annual reporting on progress         | Corporate & Commercial Services | Manager Corporate Governance |
| 17.1.3.2    | Investigate options and obtain quotes for transferring hard copy files to electronic records system and offsite secure storage facility | Request for Quote out by 30 October 2022                              | Quotations received by 30 November 2022 | Corporate & Commercial Services | Manager Corporate Governance |
| 17.1.3.3    | Develop business case   | Business case approved by ELT by 28 February 2023                     | Report to ELT by 31 December 2022       | Corporate & Commercial Services | Manager Corporate Governance |

**17.1.4: Develop and implement the suite of integrated planning and reporting documents (IP&R)**

| Action Code | Operational Plan Action 2022/2023                         | Target   | Performance Measure  | Authorising Officer Division | Responsible Officer Position               |
|-------------|---|--|--|------------------------------|--|
| 17.1.4.1    | Deliver IP&R documents for public exhibition and adoption | Community Engagement Strategy, Community Strategic Plan, Delivery Program, Operational Plan & Resourcing Strategy adopted by June 30, 2022 | IP&R documents considers by Council in April for 28-day exhibition<br>IP&R Documents adopted by 30 June 2022 |                              | Director Corporate and Commercial Services |

**17.1.5: Develop the Business Continuity Plan for Council including the Business Continuity Policy, Framework and Business Impact Analysis**

| Action Code | Operational Plan Action 2022/2023  | Target   | Performance Measure  | Authorising Officer Division    | Responsible Officer Position |
|-------------|--|--|--|---------------------------------|------------------------------|
| 17.1.5.1    | Facilitate the development of the Business Continuity Policy framework and perform the Business Impact Analysis for key functions of Council | Business continuity framework documents produced with an effective outcome. Business Impact Analysis completed | Business Impact Analysis testing completed by 30 June 2023 | Corporate & Commercial Services | Manager Corporate Governance |

**17.1.6: Maintain a framework of relevant policies and procedures**

| Action Code | Operational Plan Action 2022/2023  | Target   | Performance Measure             | Authorising Officer Division    | Responsible Officer Position |
|-------------|--|--|---------------------------------|---------------------------------|------------------------------|
| 17.1.6.1    | Review and consolidate strategic policies and review operational policies and procedures | All Strategic Policies reviewed and consolidated where practical. 25% of all Operational policies and procedures reviewed and consolidated where practical | Bi-annual reporting on progress | Corporate & Commercial Services | Manager Corporate Governance |

**17.1.7: Maintain Council's Corruption Prevention Framework.**

| Action Code | Operational Plan Action 2022/2023   | Target   | Performance Measure             | Authorising Officer Division    | Responsible Officer Position |
|-------------|---|--|---------------------------------|---------------------------------|------------------------------|
| 17.1.7.1    | Review Corruption Prevention Framework and provide recommendations for continuous improvement | Corruption Prevention Framework reviewed and 25% of recommendations for continuous improvement implemented | Bi-annual reporting on progress | Corporate & Commercial Services | Manager Corporate Governance |

**17.1.8: Review opportunities and areas for improvement through the controls review during the risk and controls self-assessment process and the risk in change process**

| Action Code | Operational Plan Action 2022/2023  | Target                                  | Performance Measure  | Authorising Officer Division    | Responsible Officer Position |
|-------------|--|---|--|---------------------------------|------------------------------|
| 17.1.8.1    | Perform a review of the control framework as part of the risk management framework review to identify efficiencies in processes and reduce the number of manual controls | Reduction of 5% of manual controls      | Review of risk and control framework completed and reported to ELT and Council | Corporate & Commercial Services | Manager Corporate Governance |
| 17.1.8.2    | Review efficiencies in control processes and automated versus manual controls because of the risk in change output   | Five delivered risk workshops completed | Control efficiencies gained as a result of delivered risk workshops            | Corporate & Commercial Services | Manager Corporate Governance |



**17.1.9: Embed the enterprise risk management framework and monitor that all risks remain within tolerance and that there is a strong control environment in place**

| Action Code | Operational Plan Action 2022/2023                                       | Target  | Performance Measure   | Authorising Officer Division    | Responsible Officer Position |
|-------------|---|---|---|---------------------------------|------------------------------|
| 17.1.9.1    | Manage the review of the Risk Management Framework on a quarterly basis | All risks and controls reviewed by risk owners each quarter | Quarterly ELT and ARIC reporting on risk and control self-assessments | Corporate & Commercial Services | Manager Corporate Governance |

**17.1.10: Complete the four-year internal audit program and implement any mandatory internal audit guidelines from the Office of Local Government**

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure  | Authorising Officer Division    | Responsible Officer Position |
|-------------|---|---|--|---------------------------------|------------------------------|
| 17.1.10.1   | Complete the 2022/2023 internal audit program   | Three audits completed by 30 June 2023                            | Internal audits completed per the 2022/2023 plan               | Corporate & Commercial Services | Manager Corporate Governance |
| 17.1.10.2   | Implement any finalised mandatory internal audit guidelines from the Office of Local Government   | All internal audit guidelines due by 30 June 2023 are implemented | Compliance status updates reported to ELT                      | Corporate & Commercial Services | Manager Corporate Governance |
| 17.1.10.3   | Provide advice, mentoring, education, and assistance to the organisation on internal controls, implementation of audit recommendations, ethical behaviours, and good governance | Three risk workshops and/or training completed                    | Risk workshops and/or training completed in the 2022/2023 year | Corporate & Commercial Services | Manager Corporate Governance |

**17.1.11: Ensure that appropriate safety accreditation is achieved by council**

| Action Code | Operational Plan Action 2022/2023                                | Target   | Performance Measure   | Authorising Officer Division    | Responsible Officer Position |
|-------------|--|--|---|---------------------------------|------------------------------|
| 17.1.11.1   | Address outcomes of GAP audit to achieve ISO 45001 accreditation | Audit gaps minimised and ISO 45001 accreditation awarded | Bi-annual reporting of progress towards ISO 45001 accreditation | Corporate & Commercial Services | Manager People and Culture   |

**17.1.12: Improve management of contractor safety**

| Action Code | Operational Plan Action 2022/2023     | Target  | Performance Measure   | Authorising Officer Division    | Responsible Officer Position |
|-------------|---------------------------------------|---|---|---------------------------------|------------------------------|
| 17.1.12.1   | Implement contractor safety solutions | System in place and functional<br>Audit of effective use of system complete | Bi-annual reporting of progress on documented construction contractor compliance with licensing requirements for the major procurement platform (Felix) | Corporate & Commercial Services | Manager People and Culture   |

**17.1.13: Develop and resource an IT Operational Roadmap ensuring that operational projects reflect the goals and milestones of the IT and Spatial Strategies**

| Action Code | Operational Plan Action 2022/2023  | Target   | Performance Measure                               | Authorising Officer Division    | Responsible Officer Position   |
|-------------|--|--|---|---------------------------------|--------------------------------|
| 17.1.13.1   | Ongoing review of IT Operational Roadmap against current business environment to ensure it reflects operations needs for the next financial year | Operational Roadmap adopted by IT Steering committee<br>Roadmap projects budgeted and funded for 2023/24 | Bi-Monthly Reporting to the IT Steering Committee | Corporate & Commercial Services | Manager Information Technology |

**17.1.14: Continue to upgrade and implement core business, infrastructure and spatial systems as per the IT Operational Roadmap, ensuring that systems are current and fit-for-purpose while supporting business programs**

| Action Code | Operational Plan Action 2022/2023       | Target  | Performance Measure                               | Authorising Officer Division    | Responsible Officer Position   |
|-------------|---|---|---|---------------------------------|--------------------------------|
| 17.1.14.1   | Deliver IT operational Roadmap projects | Roadmap Projects delivered on budget<br>Roadmap projects delivered within agreed timeframes<br>Stated business opportunities realised at delivery | Bi-Monthly Reporting to the IT Steering Committee | Corporate & Commercial Services | Manager Information Technology |

**17.1.15: Maintain strong internal communities or reference groups specifically to inform the IT and Spatial Strategies and foster digital engagement**

| Action Code | Operational Plan Action 2022/2023   | Target   | Performance Measure                               | Authorising Officer Division    | Responsible Officer Position   |
|-------------|---|--|---|---------------------------------|--------------------------------|
| 17.1.15.1   | Launch and support a cross-divisional Spatial Working Group that supports and inform the Spatial strategy | MS Teams team launched<br>Staff input used to streamline the gathering of Spatial data for input into strategy | Bi-Monthly Reporting to the IT Steering Committee | Corporate & Commercial Services | Manager Information Technology |

**17.1.16: Adopt Asset Management Strategies to align with Integrated Planning and Reporting documents**

| Action Code | Operational Plan Action 2022/2023        | Target  | Performance Measure   | Authorising Officer Division | Responsible Officer Position |
|-------------|--|---|---|------------------------------|------------------------------|
| 17.1.16.1   | Compile strategies and report to Council | AMS delivered to Council with draft budget for adoption each year | AMS delivered to Council with draft budget for adoption each year |                              | Director Technical Services  |

**17.1.17: Provide timely revaluation of capital value of assets**

| Action Code | Operational Plan Action 2022/2023              | Target   | Performance Measure  | Authorising Officer Division | Responsible Officer Position |
|-------------|--|--|--|------------------------------|------------------------------|
| 17.1.17.1   | Undertake condition surveys and running models | External valuation of building assets in 22/23.<br>Internal adjustment of asset model on all other asset classes | Review condition rating for the following years, 22/23 Buildings<br>23/24 Gap year (no revaluation)<br>24/25 Roads and Drainage<br>25/26 Parks, Open Spaces and Other Assets | Technical Services           | Manager Engineering Services |

**CSP Strategy 17.2: Ensure financial stability and support efficient ongoing operation****17.2.1: Maintain and improve storage and facilities for assets at Council's Works Depot**

| Action Code | Operational Plan Action 2022/2023                   | Target      | Performance Measure                                  | Authorising Officer Division | Responsible Officer Position                  |
|-------------|---|-------------|--|------------------------------|---|
| 17.2.1.1    | Regularly maintain and clean storage and facilities | % Compliant | To maintain and clean Works Depot on a regular basis | Technical Services           | Manager Depot, Airport and Emergency Services |
|             |   |             |  |                              |   |

| Action Code | Operational Plan Action 2022/2023      | Target                      | Performance Measure                                  | Authorising Officer Division | Responsible Officer Position                  |
|-------------|--|-----------------------------|--|------------------------------|---|
| 17.2.1.2    | Resurface 1/3 of road surface at Depot | Completed and within budget | Resurface 1/3 of the Depot Road Network in 2022/2023 | Technical Services           | Manager Depot, Airport and Emergency Services |

**17.2.2: Introduce and utilise automated payroll system with payroll staff having minimal manual keystroke entry and manual checking**

| Action Code | Operational Plan Action 2022/2023  | Target   | Performance Measure  | Authorising Officer Division    | Responsible Officer Position |
|-------------|--|--|--|---------------------------------|------------------------------|
| 17.2.2.1    | Commence implementation of leave applications and automated attendance sheets                | 100% of employees having the ability to complete online timesheets<br>Attendance sheets being completed using an online system | Attendance sheets and leave applications completed online                                | Corporate & Commercial Services | Manager People and Culture   |
| 17.2.2.2    | Research system solution or add on application to electronically complete complex timesheets | Contractual agreement with a provider for online time sheets by end of 30 June 2023  | Identification and selection of an automated time sheet solution for Orange City Council | Corporate & Commercial Services | Manager People and Culture   |

**17.2.3: Provide a consistent, supportive and innovative work environment for all Orange City Council employees**

| Action Code | Operational Plan Action 2022/2023                                   | Target   | Performance Measure                                     | Authorising Officer Division    | Responsible Officer Position |
|-------------|---|--|---|---------------------------------|------------------------------|
| 17.2.3.1    | Improve onboarding and induction programs                           | 80% positive outcomes to questions within the new employee onboarding survey | Survey results from new employees and their supervisors | Corporate & Commercial Services | Manager People and Culture   |
| 17.2.3.2    | Increase awareness of flexible workplace opportunities and policies | 10% increase in documented flexible workplace arrangements                   | Utilisation of flexible workplace arrangements          | Corporate & Commercial Services | Manager People and Culture   |

**17.2.4: Monitor and review the core needs of the Council Service throughout the four-year Cycle of Workforce Strategy**

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure  | Authorising Officer Division    | Responsible Officer Position |
|-------------|---|---|--|---------------------------------|------------------------------|
| 17.2.4.1    | Monitor expansion and identify areas of commonality where early streamlining can be implemented | Council FTE remains within 10% of similar functioning Council's FTE | Comparison of OCC's FTE in Benchmarking against Councils of similar size and functions | Corporate & Commercial Services | Manager People and Culture   |

**17.2.5: Monitor patterns of use to identify employee transition possibilities**

| Action Code | Operational Plan Action 2022/2023  | Target   | Performance Measure   | Authorising Officer Division    | Responsible Officer Position |
|-------------|--|--|---|---------------------------------|------------------------------|
| 17.2.5.1    | Establish reporting methods to identify patterns of use to identify transfer possibilities | Less than two instances of breaches identified each year | Compliance with legislation relating to employment of casuals and contractors | Corporate & Commercial Services | Manager People and Culture   |
| 17.2.5.2    | Educate leaders on the obligations around use of casuals, consultants and contractors      | 100% of managers and directors educated                  | Education designed and completed  | Corporate & Commercial Services | Manager People and Culture   |



**17.2.6: Conduct Employee Safety & Wellbeing Programs**

| Action Code | Operational Plan Action 2022/2023               | Target  | Performance Measure  | Authorising Officer Division    | Responsible Officer Position |
|-------------|---|---|--|---------------------------------|------------------------------|
| 17.2.6.1    | Review and prioritise Wellbeing program options | 8 Wellbeing activities are provided to employees each calendar year | OCC Wellbeing Program is reviewed and completed on an annual basis | Corporate & Commercial Services | Manager People and Culture   |

**17.2.7: Develop and maintain centralized, high-level IT and Spatial Strategies that ensure IT programs, systems and services support enterprise-wide needs**

| Action Code | Operational Plan Action 2022/2023   | Target                                       | Performance Measure                              | Authorising Officer Division    | Responsible Officer Position   |
|-------------|---|--|--|---------------------------------|--------------------------------|
| 17.2.7.1    | Foster strategic culture through the establishment and activities of an IT and Cyber Steering Committee | IT Steering Committee established and active | Bi-Monthly meetings of the IT Steering Committee | Corporate & Commercial Services | Manager Information Technology |

**17.2.8: Maintain Council's fleet in accordance of the manufacturers specifications using Council's workshop and contractors**

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure   | Authorising Officer Division | Responsible Officer Position                  |
|-------------|---|---|---|------------------------------|---|
| 17.2.8.1    | Maintain Council's Fleet in accordance with the Manufacturers Specifications using Council's workshop and contractors | 96% availability of Fleet and Plant when required | To maintain Council's fleet so that it is available for use when required | Technical Services           | Manager Depot, Airport and Emergency Services |

**17.2.9: Replace fleet and plant as required**

| Action Code | Operational Plan Action 2022/2023                             | Target                                    | Performance Measure                                   | Authorising Officer Division | Responsible Officer Position                  |
|-------------|---|---|---|------------------------------|---|
| 17.2.9.1    | Replace fleet and plant as per the 2022-2023 Operational Plan | Purchases are completed and within budget | Fleet and plant purchased as per the Operational Plan | Technical Services           | Manager Depot, Airport and Emergency Services |

**17.2.10: Design and deliver programmed maintenance, inspection and testing programs to ensure all buildings fulfil relevant statutory compliance obligations. Includes essential building services such as fire, electrical and asbestos**

| Action Code | Operational Plan Action 2022/2023  | Target                                 | Performance Measure  | Authorising Officer Division | Responsible Officer Position |
|-------------|--|--|--|------------------------------|------------------------------|
| 17.2.10.1   | Design and deliver programmed maintenance, inspection and testing programs to ensure all buildings fulfil relevant statutory compliance obligations. Includes essential building services such as fire, electrical and asbestos. | Full portfolio compliance during 2022. | Complete five-year asbestos register condition survey. Complete review of all statutory requirements across building portfolio. Undertake full audit of building portfolio to ensure RCD compliance. | Technical Services           | Manager Building Services    |

**17.2.11: Deliver contracted programmed maintenance and facility services that ensure continued effective operation of the building portfolio. Includes functions such as HVAC, auto doors, security and cleaning**

| Action Code | Operational Plan Action 2022/2023   | Target  | Performance Measure  | Authorising Officer Division | Responsible Officer Position |
|-------------|---|---|--|------------------------------|------------------------------|
| 17.2.11.1   | Deliver contracted programmed maintenance and facility services that ensure continued effective operation of the building portfolio. Includes functions such as HVAC, auto doors, security and cleaning | Ensure effective delivery of contractor services across portfolio | Develop tender scope and documentation for cleaning and HVAC contract renewals. Complete monthly contractor performance reviews for HVAC, security, and cleaning and fire services | Technical Services           | Manager Building Services    |

**17.2.12: Plan and deliver building capital renewal programs that prioritise the available budget to projects addressing safety, compliance and operational risks**

| Action Code | Operational Plan Action 2022/2023  | Target  | Performance Measure                                      | Authorising Officer Division | Responsible Officer Position |
|-------------|--|---|--|------------------------------|------------------------------|
| 17.2.12.1   | Plan and deliver building capital renewal programs that prioritise the available budget to projects addressing safety, compliance, and operational risks | Deliver all projects identified as priority works for term. | Bi-annual reporting of projects identified and completed | Technical Services           | Manager Building Services    |

| <b>Consolidated</b>                                |                       |                       |                       |                       |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2021/2022<br>Original | Proposed<br>2022/2023 | Proposed<br>2023/2024 | Proposed<br>2024/2025 | Proposed<br>2025/2026 |
| <b>Income From Continuing Operations</b>           |                       |                       |                       |                       |                       |
| Rates and Annual Charges                           | (49,816,420)          | (51,663,144)          | (52,916,528)          | (54,200,696)          | (55,516,404)          |
| User Charges and Fees                              | (36,113,288)          | (36,858,466)          | (37,680,850)          | (38,522,003)          | (39,382,383)          |
| Interest and Investment Revenues                   | (2,168,124)           | (2,168,326)           | (2,168,569)           | (2,168,854)           | (2,169,186)           |
| Other Revenues                                     | (5,341,506)           | (5,418,805)           | (5,553,169)           | (5,690,868)           | (5,832,025)           |
| Oncost recovery                                    | (68,454)              | (70,102)              | (71,792)              | (73,524)              | (75,300)              |
| Grants and Contributions for Operating Purposes    | (11,063,926)          | (10,967,706)          | (11,205,188)          | (11,469,441)          | (11,713,295)          |
| Grants and Contributions for Capital Purposes      | (38,297,829)          | (26,619,030)          | (14,210,183)          | (32,088,341)          | (1,335,502)           |
| Contributions - Section 64                         | (2,627,078)           | (2,692,755)           | (2,760,074)           | (2,829,075)           | (2,899,802)           |
| Contributions - Section 7.11                       | (2,160,179)           | (2,214,184)           | (2,269,539)           | (2,326,277)           | (2,384,434)           |
| <b>Total Income from Continuing Operations</b>     | <b>(147,656,804)</b>  | <b>(138,672,518)</b>  | <b>(128,835,892)</b>  | <b>(149,369,079)</b>  | <b>(121,388,331)</b>  |
| <b>Expenses from Continuing Operations</b>         |                       |                       |                       |                       |                       |
| Employee Benefits and Oncosts                      | 43,178,196            | 44,400,098            | 46,400,402            | 47,560,134            | 48,751,693            |
| Borrowing Costs                                    | 1,388,119             | 1,160,963             | 998,175               | 836,572               | 700,862               |
| Materials and Contracts                            | 32,185,122            | 33,274,587            | 33,217,765            | 34,395,821            | 34,615,118            |
| Plant Expenses                                     | 1,379,790             | 1,414,143             | 1,449,476             | 1,485,714             | 1,522,881             |
| Depreciation and Amortisation                      | 18,654,762            | 20,282,207            | 20,673,934            | 21,073,595            | 21,481,318            |
| Internal Transfers                                 | 0                     | 0                     | (254)                 | (518)                 | (773)                 |
| Council Rates - Internal                           | 1,051,854             | 1,078,987             | 1,105,791             | 1,133,268             | 1,161,422             |
| Garbage Charges - Internal                         | 4,000                 | 0                     | 0                     | 0                     | 0                     |
| Sewer Availability - Internal                      | 169,822               | 175,330               | 180,504               | 185,829               | 191,317               |
| Water Availability - Internal                      | 361,265               | 372,467               | 383,507               | 394,872               | 406,579               |
| Water Usage - Internal                             | 172,093               | 177,217               | 182,495               | 187,926               | 193,519               |
| Other Expenses                                     | 6,852,904             | 5,802,985             | 5,947,406             | 6,094,769             | 6,260,683             |
| <b>Total Expenses from Continuing Operations</b>   | <b>105,397,927</b>    | <b>108,138,984</b>    | <b>110,539,201</b>    | <b>113,347,982</b>    | <b>115,284,619</b>    |
| <b>Operating Result from Continuing Operations</b> | <b>(42,258,877)</b>   | <b>(30,533,534)</b>   | <b>(18,296,691)</b>   | <b>(36,021,097)</b>   | <b>(6,103,712)</b>    |
| <b>Operating Result before Capital Items</b>       | <b>826,209</b>        | <b>992,435</b>        | <b>943,105</b>        | <b>1,222,596</b>      | <b>516,026</b>        |

| Consolidated                                | 2021/2022<br>Original | Proposed<br>2022/2023 | Proposed<br>2023/2024 | Proposed<br>2024/2025 | Proposed<br>2025/2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Capital Budget</b>                       |                       |                       |                       |                       |                       |
| <b>Income from the Sale of Assets</b>       |                       |                       |                       |                       |                       |
| Plant & Equipment                           | (1,247,394)           | (1,073,048)           | (1,104,982)           | (915,095)             | (1,008,955)           |
| Land Development                            | (8,650,000)           | (3,925,000)           | (2,925,000)           | (650,000)             | (650,000)             |
| <b>Total Income from the Sale of Assets</b> | <b>(9,897,394)</b>    | <b>(4,998,048)</b>    | <b>(4,029,982)</b>    | <b>(1,565,095)</b>    | <b>(1,658,955)</b>    |
| <b>Capital Renewals</b>                     |                       |                       |                       |                       |                       |
| Office Equipment                            | 4,770                 | 4,890                 | 5,012                 | 5,138                 | 5,266                 |
| Plant & Equipment                           | 105,794               | 105,939               | 106,087               | 106,240               | 356,396               |
| Buildings                                   | 932,288               | 772,743               | 10,717,093            | 724,029               | 740,779               |
| Other Structures                            | 945,105               | 2,136,214             | 129,138               | 47,072                | 40,018                |
| Other                                       | 507,500               | 170,000               | 0                     | 3,570,000             | 0                     |
| Roads, Bridges, Footpaths                   | 5,639,601             | 2,849,841             | 2,775,136             | 3,394,516             | 2,865,003             |
| Stormwater Drainage                         | 1,385,000             | 1,840,000             | 70,000                | 70,000                | 443,000               |
| Water Supply Network                        | 860,000               | 1,660,000             | 1,660,000             | 1,660,000             | 1,660,000             |
| Sewer Network                               | 800,000               | 800,000               | 800,000               | 800,000               | 800,000               |
| <b>Total Capital Renewals</b>               | <b>11,180,058</b>     | <b>10,339,627</b>     | <b>16,262,466</b>     | <b>10,376,995</b>     | <b>6,910,462</b>      |
| <b>Capital Upgrades</b>                     |                       |                       |                       |                       |                       |
| Other                                       | 42,000                | 42,000                | 42,000                | 42,000                | 0                     |
| Land Development                            | 2,500,000             | 1,600,000             | 0                     | 0                     | 0                     |
| Operational Land                            | 1,000,000             | 900,000               | 0                     | 0                     | 0                     |
| <b>Total Capital Upgrades</b>               | <b>3,542,000</b>      | <b>2,542,000</b>      | <b>42,000</b>         | <b>42,000</b>         | <b>0</b>              |
| <b>Capital Replacements</b>                 |                       |                       |                       |                       |                       |
| Office Equipment                            | 225,000               | 36,194                | 25,000                | 0                     | 12,055                |
| Plant & Equipment                           | 4,835,593             | 4,393,249             | 3,512,353             | 3,399,085             | 4,071,702             |
| Buildings                                   | 8,395,000             | 12,960,000            | 60,000                | 60,000                | 60,000                |
| Other Structures                            | 24,204,664            | 8,444,405             | 7,375,996             | 1,023,889             | 129,136               |
| Furniture & Fittings                        | 131,500               | 5,500                 | 0                     | 0                     | 0                     |
| Library Books                               | 435,151               | 468,191               | 504,273               | 543,694               | 586,783               |
| Roads, Bridges, Footpaths                   | 18,810,750            | 7,295,686             | 7,207,996             | 28,371,880            | 1,768,084             |
| Stormwater Drainage                         | 50,000                | 800,000               | 400,000               | 0                     | 350,000               |
| Land Development                            | 730,000               | 0                     | 0                     | 0                     | 0                     |
| Land Council Owned                          | 10,000                | 10,000                | 10,000                | 10,000                | 10,000                |
| Water Supply Network                        | 9,536,058             | 15,255,000            | 3,180,000             | 5,630,000             | 6,430,000             |
| Sewer Network                               | 9,920,000             | 5,559,000             | 8,560,000             | 5,045,000             | 5,600,000             |
| <b>Total Capital Replacements</b>           | <b>77,283,716</b>     | <b>55,227,225</b>     | <b>31,285,618</b>     | <b>44,083,548</b>     | <b>19,017,760</b>     |
| <b>Loan Repayments</b>                      | <b>5,942,089</b>      | <b>6,193,803</b>      | <b>6,158,768</b>      | <b>6,064,443</b>      | <b>3,925,604</b>      |
| <b>Loan Receivables</b>                     | <b>(366,208)</b>      | <b>(373,533)</b>      | <b>(381,004)</b>      | <b>(388,624)</b>      | <b>(396,396)</b>      |
| <b>Total Capital Budget</b>                 | <b>87,684,261</b>     | <b>68,931,074</b>     | <b>49,337,866</b>     | <b>58,613,267</b>     | <b>27,798,475</b>     |
| <b>Net Result</b>                           | <b>45,425,384</b>     | <b>38,397,540</b>     | <b>31,041,175</b>     | <b>22,592,170</b>     | <b>21,694,763</b>     |
| <b>Funding Sources</b>                      |                       |                       |                       |                       |                       |
| Depreciation                                | (18,654,762)          | (20,282,207)          | (20,673,934)          | (21,073,595)          | (21,481,318)          |
| Restricted Assets                           | (19,826,487)          | (14,625,908)          | (10,872,757)          | 1,075,960             | (2,753,263)           |
| Loan Funds                                  | (5,000,000)           | 0                     | 0                     | 0                     | 0                     |
| <b>Cost to Council</b>                      | <b>1,944,135</b>      | <b>3,489,425</b>      | <b>(505,516)</b>      | <b>2,594,535</b>      | <b>(2,539,818)</b>    |

|  |                               |                               |                               |                               |                               |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|  |                               |                               |                               |                               |                               |
| <b>Collaborate</b>                                 |                               |                               |                               |                               |                               |
|  | <b>2021/2022<br/>Original</b> | <b>Proposed<br/>2022/2023</b> | <b>Proposed<br/>2023/2024</b> | <b>Proposed<br/>2024/2025</b> | <b>Proposed<br/>2025/2026</b> |
| <b>Income From Continuing Operations</b>           |                               |                               |                               |                               |                               |
| Rates and Annual Charges                           | (34,714,986)                  | (36,084,180)                  | (36,986,283)                  | (37,910,941)                  | (38,858,715)                  |
| User Charges and Fees                              | (1,176,224)                   | (1,197,094)                   | (1,223,816)                   | (1,251,205)                   | (1,279,280)                   |
| Interest and Investment Revenues                   | (909,034)                     | (913,510)                     | (918,098)                     | (922,800)                     | (927,620)                     |
| Other Revenues                                     | (2,805,664)                   | (2,874,799)                   | (2,945,660)                   | (3,018,293)                   | (3,092,741)                   |
| Grants and Contributions for Operating Purposes    | (4,030,561)                   | (4,018,660)                   | (4,119,127)                   | (4,222,105)                   | (4,327,657)                   |
| Contributions - Section 7.11                       | (2,160,179)                   | (2,214,184)                   | (2,269,539)                   | (2,326,277)                   | (2,384,434)                   |
| <b>Total Income from Continuing Operations</b>     | <b>(45,796,648)</b>           | <b>(47,302,427)</b>           | <b>(48,462,523)</b>           | <b>(49,651,621)</b>           | <b>(50,870,447)</b>           |
| <b>Expenses from Continuing Operations</b>         |                               |                               |                               |                               |                               |
| Employee Benefits and Oncosts                      | 13,070,394                    | 12,815,348                    | 14,017,193                    | 14,358,225                    | 14,707,753                    |
| Borrowing Costs                                    | 1,000                         | 1,000                         | 1,000                         | 1,000                         | 1,000                         |
| Materials and Contracts                            | 9,072,800                     | 9,905,717                     | 10,067,817                    | 10,720,836                    | 10,559,930                    |
| Plant Expenses                                     | 63,308                        | 64,889                        | 66,498                        | 68,159                        | 69,891                        |
| Depreciation and Amortisation                      | 1,034,166                     | 1,039,450                     | 1,054,245                     | 1,069,373                     | 1,084,828                     |
| Internal Transfers                                 | (9,185,688)                   | (8,159,879)                   | (8,363,875)                   | (8,572,980)                   | (8,787,291)                   |
| Council Rates - Internal                           | 48,041                        | 49,241                        | 50,472                        | 51,735                        | 53,027                        |
| Sewer Availability - Internal                      | 3,922                         | 4,039                         | 4,160                         | 4,284                         | 4,413                         |
| Water Availability - Internal                      | 7,786                         | 8,019                         | 8,260                         | 8,507                         | 8,762                         |
| Water Usage - Internal                             | 1,442                         | 1,485                         | 1,530                         | 1,576                         | 1,623                         |
| Other Expenses                                     | 2,119,471                     | 2,680,572                     | 2,762,402                     | 2,847,229                     | 2,950,177                     |
| <b>Total Expenses from Continuing Operations</b>   | <b>16,236,642</b>             | <b>18,409,881</b>             | <b>19,669,702</b>             | <b>20,557,944</b>             | <b>20,654,113</b>             |
| <b>Operating Result from Continuing Operations</b> | <b>(29,560,006)</b>           | <b>(28,892,546)</b>           | <b>(28,792,821)</b>           | <b>(29,093,677)</b>           | <b>(30,216,334)</b>           |
| <b>Operating Result before Capital Items</b>       | <b>(27,399,827)</b>           | <b>(26,678,362)</b>           | <b>(26,523,282)</b>           | <b>(26,767,400)</b>           | <b>(27,831,900)</b>           |
| <b>Capital Budget</b>                              |                               |                               |                               |                               |                               |
| <b>Income from the Sale of Assets</b>              |                               |                               |                               |                               |                               |
| Plant & Equipment                                  | (1,027,730)                   | (815,000)                     | (876,900)                     | (732,000)                     | (727,000)                     |
| <b>Total Income from the Sale of Assets</b>        | <b>(1,027,730)</b>            | <b>(815,000)</b>              | <b>(876,900)</b>              | <b>(732,000)</b>              | <b>(727,000)</b>              |
| <b>Capital Renewals</b>                            |                               |                               |                               |                               |                               |
| Office Equipment                                   | 4,770                         | 4,890                         | 5,012                         | 5,138                         | 5,266                         |
| Buildings  | 652,188                       | 707,743                       | 683,687                       | 700,029                       | 716,779                       |
| <b>Total Capital Renewals</b>                      | <b>656,958</b>                | <b>712,633</b>                | <b>688,699</b>                | <b>705,167</b>                | <b>722,045</b>                |
| <b>Capital Upgrades</b>                            |                               |                               |                               |                               |                               |
| <b>Total Capital Upgrades</b>                      | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      |
| <b>Capital Replacements</b>                        |                               |                               |                               |                               |                               |
| Office Equipment                                   | 200,000                       | 0                             | 0                             | 0                             | 0                             |
| Plant & Equipment                                  | 3,553,947                     | 2,525,104                     | 2,840,447                     | 2,805,498                     | 2,179,345                     |
| <b>Total Capital Replacements</b>                  | <b>3,753,947</b>              | <b>2,525,104</b>              | <b>2,840,447</b>              | <b>2,805,498</b>              | <b>2,179,345</b>              |
| <b>Loan Repayments</b>                             | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      |
| <b>Loan Receivables</b>                            | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      |
| <b>Total Capital Budget</b>                        | <b>3,383,175</b>              | <b>2,422,737</b>              | <b>2,652,246</b>              | <b>2,778,665</b>              | <b>2,174,390</b>              |
| <b>Net Result</b>                                  | <b>(26,176,831)</b>           | <b>(26,469,809)</b>           | <b>(26,140,575)</b>           | <b>(26,315,012)</b>           | <b>(28,041,944)</b>           |
| <b>Funding Sources</b>                             |                               |                               |                               |                               |                               |
| Depreciation                                       | (1,034,166)                   | (1,039,450)                   | (1,054,245)                   | (1,069,373)                   | (1,084,828)                   |
| Restricted Assets                                  | 2,552,335                     | 3,008,645                     | 3,092,864                     | 2,728,637                     | 3,224,658                     |
| Loan Funds   | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Cost to Council</b>                             | <b>(24,658,662)</b>           | <b>(24,500,614)</b>           | <b>(24,101,956)</b>           | <b>(24,655,748)</b>           | <b>(25,902,114)</b>           |

|  |                               |                               |                               |                               |                               |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|  |                               |                               |                               |                               |                               |
| <b>Prosper</b>                                     |                               |                               |                               |                               |                               |
|  | <b>2021/2022<br/>Original</b> | <b>Proposed<br/>2022/2023</b> | <b>Proposed<br/>2023/2024</b> | <b>Proposed<br/>2024/2025</b> | <b>Proposed<br/>2025/2026</b> |
| <b>Income From Continuing Operations</b>           |                               |                               |                               |                               |                               |
| User Charges and Fees                              | (2,047,029)                   | (2,098,073)                   | (2,150,394)                   | (2,204,024)                   | (2,258,996)                   |
| Other Revenues                                     | (1,083,453)                   | (1,110,534)                   | (1,138,295)                   | (1,166,743)                   | (1,195,910)                   |
| Grants and Contributions for Capital Purposes      | (5,725,000)                   | (13,100,000)                  | 0                             | 0                             | 0                             |
| <b>Total Income from Continuing Operations</b>     | <b>(8,855,482)</b>            | <b>(16,308,607)</b>           | <b>(3,288,689)</b>            | <b>(3,370,767)</b>            | <b>(3,454,906)</b>            |
| <b>Expenses from Continuing Operations</b>         |                               |                               |                               |                               |                               |
| Employee Benefits and Oncosts                      | 1,607,535                     | 1,790,988                     | 1,835,767                     | 1,881,656                     | 1,928,698                     |
| Borrowing Costs                                    | 163,578                       | 122,228                       | 95,308                        | 73,023                        | 55,614                        |
| Materials and Contracts                            | 1,578,075                     | 1,612,163                     | 1,623,006                     | 1,576,770                     | 1,589,482                     |
| Plant Expenses                                     | 39,822                        | 40,817                        | 41,838                        | 42,883                        | 43,955                        |
| Depreciation and Amortisation                      | 763,238                       | 777,793                       | 792,641                       | 807,789                       | 823,241                       |
| Internal Transfers                                 | 376,122                       | 312,057                       | 319,860                       | 327,856                       | 336,053                       |
| Council Rates - Internal                           | 379,936                       | 390,435                       | 400,197                       | 410,203                       | 420,455                       |
| Garbage Charges - Internal                         | 4,000                         | 0                             | 0                             | 0                             | 0                             |
| Sewer Availability - Internal                      | 35,066                        | 36,534                        | 37,544                        | 38,584                        | 39,651                        |
| Water Availability - Internal                      | 45,660                        | 47,401                        | 48,692                        | 50,021                        | 51,385                        |
| Water Usage - Internal                             | 26,926                        | 27,724                        | 28,545                        | 29,391                        | 30,262                        |
| Other Expenses                                     | 216,840                       | 204,317                       | 209,346                       | 214,518                       | 219,836                       |
| <b>Total Expenses from Continuing Operations</b>   | <b>5,236,798</b>              | <b>5,362,457</b>              | <b>5,432,744</b>              | <b>5,452,694</b>              | <b>5,538,632</b>              |
| <b>Operating Result from Continuing Operations</b> | <b>(3,618,684)</b>            | <b>(10,946,150)</b>           | <b>2,144,055</b>              | <b>2,081,927</b>              | <b>2,083,726</b>              |
| <b>Operating Result before Capital Items</b>       | <b>2,106,316</b>              | <b>2,153,850</b>              | <b>2,144,055</b>              | <b>2,081,927</b>              | <b>2,083,726</b>              |
| <b>Capital Budget</b>                              |                               |                               |                               |                               |                               |
| <b>Income from the Sale of Assets</b>              |                               |                               |                               |                               |                               |
| Plant & Equipment                                  | 0                             | 0                             | 0                             | 0                             | (40,000)                      |
| Land Development                                   | (8,650,000)                   | (3,925,000)                   | (2,925,000)                   | (650,000)                     | (650,000)                     |
| <b>Total Income from the Sale of Assets</b>        | <b>(8,650,000)</b>            | <b>(3,925,000)</b>            | <b>(2,925,000)</b>            | <b>(650,000)</b>              | <b>(690,000)</b>              |
| <b>Capital Renewals</b>                            |                               |                               |                               |                               |                               |
| Buildings  | 37,300                        | 32,000                        | 33,406                        | 24,000                        | 24,000                        |
| Other Structures                                   | 0                             | 1,507,500                     | 0                             | 7,500                         | 0                             |
| <b>Total Capital Renewals</b>                      | <b>37,300</b>                 | <b>1,539,500</b>              | <b>33,406</b>                 | <b>31,500</b>                 | <b>24,000</b>                 |
| <b>Capital Upgrades</b>                            |                               |                               |                               |                               |                               |
| Land Development                                   | 2,500,000                     | 1,600,000                     | 0                             | 0                             | 0                             |
| <b>Total Capital Upgrades</b>                      | <b>2,500,000</b>              | <b>1,600,000</b>              | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      |
| <b>Capital Replacements</b>                        |                               |                               |                               |                               |                               |
| Plant & Equipment                                  | 0                             | 6,000                         | 0                             | 0                             | 140,000                       |
| Buildings  | 7,525,000                     | 12,400,000                    | 0                             | 0                             | 0                             |
| Other Structures                                   | 1,051,557                     | 504,000                       | 4,000                         | 4,000                         | 4,000                         |
| Land Development                                   | 730,000                       | 0                             | 0                             | 0                             | 0                             |
| <b>Total Capital Replacements</b>                  | <b>9,306,557</b>              | <b>12,910,000</b>             | <b>4,000</b>                  | <b>4,000</b>                  | <b>144,000</b>                |
| <b>Loan Repayments</b>                             | <b>1,116,253</b>              | <b>960,777</b>                | <b>790,872</b>                | <b>819,585</b>                | <b>396,396</b>                |
| <b>Loan Receivables</b>                            | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      | <b>0</b>                      |
| <b>Total Capital Budget</b>                        | <b>4,310,110</b>              | <b>13,085,277</b>             | <b>(2,096,722)</b>            | <b>205,085</b>                | <b>(125,604)</b>              |
| <b>Net Result</b>                                  | <b>691,426</b>                | <b>2,139,127</b>              | <b>47,333</b>                 | <b>2,287,012</b>              | <b>1,958,122</b>              |
| <b>Funding Sources</b>                             |                               |                               |                               |                               |                               |
| Depreciation                                       | (763,238)                     | (777,793)                     | (792,641)                     | (807,789)                     | (823,241)                     |
| Restricted Assets                                  | (3,119,793)                   | (70,606)                      | 463,046                       | 459,883                       | 456,005                       |
| Loan Funds   | 0                             | 0                             | 0                             | 0                             | 0                             |
| <b>Cost to Council</b>                             | <b>(3,191,605)</b>            | <b>1,290,728</b>              | <b>(282,262)</b>              | <b>1,939,106</b>              | <b>1,590,886</b>              |

| <b>Live</b>  |                       |                       |                       |                       |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2021/2022<br>Original | Proposed<br>2022/2023 | Proposed<br>2023/2024 | Proposed<br>2024/2025 | Proposed<br>2025/2026 |
| <b>Income From Continuing Operations</b>           |                       |                       |                       |                       |                       |
| User Charges and Fees                              | (7,447,401)           | (7,633,014)           | (7,821,889)           | (8,015,480)           | (8,213,905)           |
| Interest and Investment Revenues                   | (15,000)              | (15,000)              | (15,000)              | (15,000)              | (15,000)              |
| Other Revenues                                     | (1,003,447)           | (1,028,129)           | (1,053,737)           | (1,079,970)           | (1,106,867)           |
| Grants and Contributions for Operating Purposes    | (4,654,683)           | (4,550,565)           | (4,668,787)           | (4,791,984)           | (4,919,679)           |
| Grants and Contributions for Capital Purposes      | (15,272,790)          | (306,135)             | (7,506,288)           | (6,446)               | (6,607)               |
| <b>Total Income from Continuing Operations</b>     | <b>(28,393,321)</b>   | <b>(13,532,843)</b>   | <b>(21,065,701)</b>   | <b>(13,908,880)</b>   | <b>(14,262,058)</b>   |
| <b>Expenses from Continuing Operations</b>         |                       |                       |                       |                       |                       |
| Employee Benefits and Oncosts                      | 16,643,709            | 17,259,356            | 17,699,678            | 18,151,290            | 18,617,050            |
| Borrowing Costs                                    | 45,689                | 26,578                | 16,538                | 6,333                 | 1,244                 |
| Materials and Contracts                            | 7,081,618             | 6,305,883             | 6,411,173             | 6,555,071             | 6,707,704             |
| Plant Expenses                                     | 270,329               | 277,089               | 284,014               | 291,117               | 298,396               |
| Depreciation and Amortisation                      | 4,602,422             | 4,696,420             | 4,784,621             | 4,874,633             | 4,966,482             |
| Internal Transfers                                 | 1,677,541             | 1,125,598             | 1,153,483             | 1,182,070             | 1,211,366             |
| Council Rates - Internal                           | 238,826               | 244,798               | 250,917               | 257,190               | 263,620               |
| Sewer Availability - Internal                      | 80,679                | 83,099                | 85,592                | 88,158                | 90,805                |
| Water Availability - Internal                      | 229,186               | 236,060               | 243,143               | 250,435               | 257,950               |
| Water Usage - Internal                             | 142,314               | 146,573               | 150,960               | 155,473               | 160,121               |
| Other Expenses                                     | 1,247,154             | (346,171)             | (373,497)             | (403,425)             | (435,557)             |
| <b>Total Expenses from Continuing Operations</b>   | <b>32,259,467</b>     | <b>30,055,283</b>     | <b>30,706,622</b>     | <b>31,408,345</b>     | <b>32,139,181</b>     |
| <b>Operating Result from Continuing Operations</b> | <b>3,866,146</b>      | <b>16,522,440</b>     | <b>9,640,921</b>      | <b>17,499,465</b>     | <b>17,877,123</b>     |
| <b>Operating Result before Capital Items</b>       | <b>19,138,936</b>     | <b>16,828,575</b>     | <b>17,147,209</b>     | <b>17,505,911</b>     | <b>17,883,730</b>     |
| <b>Capital Budget</b>                              |                       |                       |                       |                       |                       |
| <b>Income from the Sale of Assets</b>              |                       |                       |                       |                       |                       |
| Plant & Equipment                                  | (36,540)              | (32,000)              | (29,540)              | 0                     | (13,540)              |
| <b>Total Income from the Sale of Assets</b>        | <b>(36,540)</b>       | <b>(32,000)</b>       | <b>(29,540)</b>       | <b>0</b>              | <b>(13,540)</b>       |
| <b>Capital Renewals</b>                            |                       |                       |                       |                       |                       |
| Buildings  | 242,800               | 33,000                | 10,000,000            | 0                     | 0                     |
| Other Structures                                   | 775,105               | 628,714               | 129,138               | 39,572                | 40,018                |
| Other  | 492,500               | 0                     | 0                     | 0                     | 0                     |
| <b>Total Capital Renewals</b>                      | <b>1,510,405</b>      | <b>661,714</b>        | <b>10,129,138</b>     | <b>39,572</b>         | <b>40,018</b>         |
| <b>Capital Upgrades</b>                            |                       |                       |                       |                       |                       |
| <b>Total Capital Upgrades</b>                      | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Capital Replacements</b>                        |                       |                       |                       |                       |                       |
| Office Equipment                                   | 25,000                | 25,000                | 25,000                | 0                     | 0                     |
| Plant & Equipment                                  | 509,860               | 192,100               | 76,520                | 15,000                | 32,820                |
| Buildings  | 370,000               | 60,000                | 60,000                | 60,000                | 60,000                |
| Other Structures                                   | 15,315,000            | 275,000               | 1,750,000             | 0                     | 0                     |
| Furniture & Fittings                               | 131,500               | 5,500                 | 0                     | 0                     | 0                     |
| Library Books                                      | 435,151               | 468,191               | 504,273               | 543,694               | 586,783               |
| <b>Total Capital Replacements</b>                  | <b>16,911,511</b>     | <b>1,025,791</b>      | <b>2,415,793</b>      | <b>618,694</b>        | <b>679,603</b>        |
| <b>Loan Repayments</b>                             | <b>587,035</b>        | <b>699,961</b>        | <b>710,001</b>        | <b>589,856</b>        | <b>203,898</b>        |
| <b>Loan Receivables</b>                            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Total Capital Budget</b>                        | <b>18,972,411</b>     | <b>2,355,466</b>      | <b>13,225,392</b>     | <b>1,248,122</b>      | <b>909,979</b>        |
| <b>Net Result</b>                                  | <b>22,838,557</b>     | <b>18,877,906</b>     | <b>22,866,313</b>     | <b>18,747,587</b>     | <b>18,787,102</b>     |
| <b>Funding Sources</b>                             |                       |                       |                       |                       |                       |
| Depreciation                                       | (4,602,422)           | (4,696,420)           | (4,784,621)           | (4,874,633)           | (4,966,482)           |
| Restricted Assets                                  | (552,974)             | (135,979)             | (2,951,146)           | 67,008                | 51,582                |
| Loan Funds   | 0                     | 0                     | 0                     | 0                     | 0                     |
| <b>Cost to Council</b>                             | <b>17,683,161</b>     | <b>14,045,507</b>     | <b>15,130,546</b>     | <b>13,939,962</b>     | <b>13,872,202</b>     |



|  |                               |                               |                               |                               |                               |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
|  |                               |                               |                               |                               |                               |
| <b>Preserve</b>                                    |                               |                               |                               |                               |                               |
|  | <b>2021/2022<br/>Original</b> | <b>Proposed<br/>2022/2023</b> | <b>Proposed<br/>2023/2024</b> | <b>Proposed<br/>2024/2025</b> | <b>Proposed<br/>2025/2026</b> |
| <b>Income From Continuing Operations</b>           |                               |                               |                               |                               |                               |
| Rates and Annual Charges                           | (15,101,434)                  | (15,578,964)                  | (15,930,245)                  | (16,289,755)                  | (16,657,689)                  |
| User Charges and Fees                              | (25,442,634)                  | (25,930,285)                  | (26,484,751)                  | (27,051,294)                  | (27,630,202)                  |
| Interest and Investment Revenues                   | (1,244,090)                   | (1,239,816)                   | (1,235,471)                   | (1,231,054)                   | (1,226,566)                   |
| Other Revenues                                     | (448,942)                     | (405,343)                     | (415,477)                     | (425,862)                     | (436,507)                     |
| Oncost recovery                                    | (68,454)                      | (70,102)                      | (71,792)                      | (73,524)                      | (75,300)                      |
| Grants and Contributions for Operating Purposes    | (2,378,682)                   | (2,398,481)                   | (2,417,274)                   | (2,455,352)                   | (2,465,959)                   |
| Grants and Contributions for Capital Purposes      | (17,300,039)                  | (13,212,895)                  | (6,703,895)                   | (32,081,895)                  | (1,328,895)                   |
| Contributions - Section 64                         | (2,627,078)                   | (2,692,755)                   | (2,760,074)                   | (2,829,075)                   | (2,899,802)                   |
| <b>Total Income from Continuing Operations</b>     | <b>(64,611,353)</b>           | <b>(61,528,641)</b>           | <b>(56,018,979)</b>           | <b>(82,437,811)</b>           | <b>(52,800,920)</b>           |
| <b>Expenses from Continuing Operations</b>         |                               |                               |                               |                               |                               |
| Employee Benefits and Oncosts                      | 11,856,558                    | 12,534,406                    | 12,847,764                    | 13,168,963                    | 13,498,192                    |
| Borrowing Costs                                    | 1,177,852                     | 1,011,157                     | 885,329                       | 756,216                       | 643,004                       |
| Materials and Contracts                            | 14,452,629                    | 15,450,824                    | 15,115,769                    | 15,543,144                    | 15,758,002                    |
| Plant Expenses                                     | 1,006,331                     | 1,031,348                     | 1,057,126                     | 1,083,555                     | 1,110,639                     |
| Depreciation and Amortisation                      | 12,254,936                    | 13,768,544                    | 14,042,427                    | 14,321,800                    | 14,606,767                    |
| Internal Transfers                                 | 7,132,025                     | 6,722,224                     | 6,890,278                     | 7,062,536                     | 7,239,099                     |
| Council Rates - Internal                           | 385,051                       | 394,513                       | 404,205                       | 414,140                       | 424,320                       |
| Sewer Availability - Internal                      | 50,155                        | 51,658                        | 53,208                        | 54,803                        | 56,448                        |
| Water Availability - Internal                      | 78,633                        | 80,987                        | 83,412                        | 85,909                        | 88,482                        |
| Water Usage - Internal                             | 1,411                         | 1,435                         | 1,460                         | 1,486                         | 1,513                         |
| Other Expenses                                     | 3,269,439                     | 3,264,267                     | 3,349,155                     | 3,436,447                     | 3,526,227                     |
| <b>Total Expenses from Continuing Operations</b>   | <b>51,665,020</b>             | <b>54,311,363</b>             | <b>54,730,133</b>             | <b>55,928,999</b>             | <b>56,952,693</b>             |
| <b>Operating Result from Continuing Operations</b> | <b>(12,946,333)</b>           | <b>(7,217,278)</b>            | <b>(1,288,846)</b>            | <b>(26,508,812)</b>           | <b>4,151,773</b>              |
| <b>Operating Result before Capital Items</b>       | <b>6,980,784</b>              | <b>8,688,372</b>              | <b>8,175,123</b>              | <b>8,402,158</b>              | <b>8,380,470</b>              |

| Preserve                                    | 2021/2022<br>Original | Proposed<br>2022/2023 | Proposed<br>2023/2024 | Proposed<br>2024/2025 | Proposed<br>2025/2026 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Capital Budget</b>                       |                       |                       |                       |                       |                       |
| <b>Income from the Sale of Assets</b>       |                       |                       |                       |                       |                       |
| Plant & Equipment                           | (183,124)             | (226,048)             | (198,542)             | (183,095)             | (228,415)             |
| <b>Total Income from the Sale of Assets</b> | <b>(183,124)</b>      | <b>(226,048)</b>      | <b>(198,542)</b>      | <b>(183,095)</b>      | <b>(228,415)</b>      |
| <b>Capital Renewals</b>                     |                       |                       |                       |                       |                       |
| Plant & Equipment                           | 105,794               | 105,939               | 106,087               | 106,240               | 356,396               |
| Other Structures                            | 170,000               | 0                     | 0                     | 0                     | 0                     |
| Other                                       | 15,000                | 170,000               | 0                     | 3,570,000             | 0                     |
| Roads, Bridges, Footpaths                   | 5,639,601             | 2,849,841             | 2,775,136             | 3,394,516             | 2,865,003             |
| Stormwater Drainage                         | 1,385,000             | 1,840,000             | 70,000                | 70,000                | 443,000               |
| Water Supply Network                        | 860,000               | 1,660,000             | 1,660,000             | 1,660,000             | 1,660,000             |
| Sewer Network                               | 800,000               | 800,000               | 800,000               | 800,000               | 800,000               |
| <b>Total Capital Renewals</b>               | <b>8,975,395</b>      | <b>7,425,780</b>      | <b>5,411,223</b>      | <b>9,600,756</b>      | <b>6,124,399</b>      |
| <b>Capital Upgrades</b>                     |                       |                       |                       |                       |                       |
| Other                                       | 42,000                | 42,000                | 42,000                | 42,000                | 0                     |
| Operational Land                            | 1,000,000             | 900,000               | 0                     | 0                     | 0                     |
| <b>Total Capital Upgrades</b>               | <b>1,042,000</b>      | <b>942,000</b>        | <b>42,000</b>         | <b>42,000</b>         | <b>0</b>              |
| <b>Capital Replacements</b>                 |                       |                       |                       |                       |                       |
| Office Equipment                            | 0                     | 11,194                | 0                     | 0                     | 12,055                |
| Plant & Equipment                           | 771,786               | 1,670,045             | 595,386               | 578,587               | 1,719,537             |
| Buildings                                   | 500,000               | 500,000               | 0                     | 0                     | 0                     |
| Other Structures                            | 7,838,107             | 7,665,405             | 5,621,996             | 1,019,889             | 125,136               |
| Roads, Bridges, Footpaths                   | 18,685,750            | 7,295,686             | 7,207,996             | 28,371,880            | 1,768,084             |
| Stormwater Drainage                         | 50,000                | 800,000               | 400,000               | 0                     | 350,000               |
| Land Council Owned                          | 10,000                | 10,000                | 10,000                | 10,000                | 10,000                |
| Water Supply Network                        | 9,536,058             | 15,255,000            | 3,180,000             | 5,630,000             | 6,430,000             |
| Sewer Network                               | 9,920,000             | 5,559,000             | 8,560,000             | 5,045,000             | 5,600,000             |
| <b>Total Capital Replacements</b>           | <b>47,311,701</b>     | <b>38,766,330</b>     | <b>26,025,378</b>     | <b>40,655,356</b>     | <b>16,014,812</b>     |
| <b>Loan Repayments</b>                      | <b>4,238,801</b>      | <b>4,533,065</b>      | <b>4,657,895</b>      | <b>4,655,002</b>      | <b>3,325,310</b>      |
| <b>Loan Receivables</b>                     | <b>(366,208)</b>      | <b>(373,533)</b>      | <b>(381,004)</b>      | <b>(388,624)</b>      | <b>(396,396)</b>      |
| <b>Total Capital Budget</b>                 | <b>61,018,565</b>     | <b>51,067,594</b>     | <b>35,556,950</b>     | <b>54,381,395</b>     | <b>24,839,710</b>     |
| <b>Net Result</b>                           | <b>48,072,232</b>     | <b>43,850,316</b>     | <b>34,268,104</b>     | <b>27,872,583</b>     | <b>28,991,483</b>     |
| <b>Funding Sources</b>                      |                       |                       |                       |                       |                       |
| Depreciation                                | (12,254,936)          | (13,768,544)          | (14,042,427)          | (14,321,800)          | (14,606,767)          |
| Restricted Assets                           | (18,706,055)          | (17,427,968)          | (11,477,521)          | (2,179,568)           | (6,485,508)           |
| Loan Funds                                  | (5,000,000)           | 0                     | 0                     | 0                     | 0                     |
| <b>Cost to Council</b>                      | <b>12,111,241</b>     | <b>12,653,804</b>     | <b>8,748,156</b>      | <b>11,371,215</b>     | <b>7,899,208</b>      |

| General Fund                                       |                       |                       |                       |                       |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2021/2022<br>Original | Proposed<br>2022/2023 | Proposed<br>2023/2024 | Proposed<br>2024/2025 | Proposed<br>2025/2026 |
| <b>Income From Continuing Operations</b>           |                       |                       |                       |                       |                       |
| Rates and Annual Charges                           | (44,532,763)          | (46,275,939)          | (47,423,756)          | (48,600,299)          | (49,806,289)          |
| User Charges and Fees                              | (16,061,747)          | (16,393,390)          | (16,793,639)          | (17,203,883)          | (17,624,388)          |
| Interest and Investment Revenues                   | (929,050)             | (933,652)             | (938,369)             | (943,202)             | (948,157)             |
| Other Revenues                                     | (5,235,156)           | (5,371,296)           | (5,504,472)           | (5,640,954)           | (5,780,863)           |
| Oncost recovery                                    | (65,954)              | (67,602)              | (69,292)              | (71,024)              | (72,800)              |
| Grants and Contributions for Operating Purp        | (10,704,470)          | (10,614,489)          | (10,858,530)          | (11,129,678)          | (11,376,840)          |
| Grants and Contributions for Capital Purp          | (34,600,685)          | (20,369,030)          | (12,585,183)          | (27,398,341)          | (1,335,502)           |
| Contributions - Section 7.11                       | (2,160,179)           | (2,214,184)           | (2,269,539)           | (2,326,277)           | (2,384,434)           |
| <b>Total Income from Continuing Operations</b>     | <b>(114,290,004)</b>  | <b>(102,239,582)</b>  | <b>(96,442,780)</b>   | <b>(113,313,658)</b>  | <b>(89,409,273)</b>   |
| <b>Expenses from Continuing Operations</b>         |                       |                       |                       |                       |                       |
| Employee Benefits and Oncosts                      | 38,701,746            | 39,604,104            | 41,484,513            | 42,521,342            | 43,586,926            |
| Borrowing Costs                                    | 1,152,772             | 944,043               | 799,973               | 657,785               | 534,546               |
| Materials and Contracts                            | 27,442,634            | 27,832,661            | 28,391,926            | 29,373,515            | 29,573,437            |
| Plant Expenses                                     | 932,772               | 955,944               | 979,821               | 1,004,320             | 1,029,451             |
| Depreciation and Amortisation                      | 11,462,367            | 12,946,441            | 13,191,922            | 13,442,401            | 13,697,944            |
| Internal Transfers                                 | (5,868,881)           | (5,722,001)           | (5,865,307)           | (6,012,196)           | (6,162,739)           |
| Council Rates - Internal                           | 944,734               | 969,187               | 993,247               | 1,017,909             | 1,043,178             |
| Garbage Charges - Internal                         | 4,000                 | 0                     | 0                     | 0                     | 0                     |
| Sewer Availability - Internal                      | 125,558               | 129,740               | 133,546               | 137,463               | 141,500               |
| Water Availability - Internal                      | 287,773               | 296,770               | 305,539               | 314,566               | 323,863               |
| Water Usage - Internal                             | 172,093               | 177,217               | 182,495               | 187,926               | 193,519               |
| Other Expenses                                     | 4,395,633             | 3,315,765             | 3,390,713             | 3,466,507             | 3,558,676             |
| <b>Total Expenses from Continuing Operations</b>   | <b>79,753,201</b>     | <b>81,449,871</b>     | <b>83,988,388</b>     | <b>86,111,538</b>     | <b>87,520,301</b>     |
| <b>Operating Result from Continuing Operations</b> | <b>(34,536,803)</b>   | <b>(20,789,711)</b>   | <b>(12,454,392)</b>   | <b>(27,202,120)</b>   | <b>(1,888,972)</b>    |
| <b>Operating Result before Capital Items</b>       | <b>2,224,061</b>      | <b>1,793,503</b>      | <b>2,400,330</b>      | <b>2,522,498</b>      | <b>1,830,964</b>      |

| General Fund                                |                       |                       |                       |                       |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   | 2021/2022<br>Original | Proposed<br>2022/2023 | Proposed<br>2023/2024 | Proposed<br>2024/2025 | Proposed<br>2025/2026 |
| <b>Capital Budget</b>                       |                       |                       |                       |                       |                       |
| <b>Income from the Sale of Assets</b>       |                       |                       |                       |                       |                       |
| Plant & Equipment                           | (1,088,654)           | (871,993)             | (932,058)             | (758,258)             | (807,455)             |
| Land Development                            | (8,650,000)           | (3,925,000)           | (2,925,000)           | (650,000)             | (650,000)             |
| <b>Total Income from the Sale of Assets</b> | <b>(9,738,654)</b>    | <b>(4,796,993)</b>    | <b>(3,857,058)</b>    | <b>(1,408,258)</b>    | <b>(1,457,455)</b>    |
| <b>Capital Renewals</b>                     |                       |                       |                       |                       |                       |
| Office Equipment                            | 4,770                 | 4,890                 | 5,012                 | 5,138                 | 5,266                 |
| Plant & Equipment                           | 5,794                 | 5,939                 | 6,087                 | 6,240                 | 6,396                 |
| Buildings                                   | 932,288               | 772,743               | 10,717,093            | 724,029               | 740,779               |
| Other Structures                            | 775,105               | 2,136,214             | 129,138               | 47,072                | 40,018                |
| Other                                       | 492,500               | 0                     | 0                     | 0                     | 0                     |
| Roads, Bridges, Footpaths                   | 5,639,601             | 2,849,841             | 2,775,136             | 3,394,516             | 2,865,003             |
| Stormwater Drainage                         | 1,385,000             | 1,840,000             | 70,000                | 70,000                | 443,000               |
| <b>Total Capital Renewals</b>               | <b>9,235,058</b>      | <b>7,609,627</b>      | <b>13,702,466</b>     | <b>4,246,995</b>      | <b>4,100,462</b>      |
| <b>Capital Upgrades</b>                     |                       |                       |                       |                       |                       |
| Land Development                            | 2,500,000             | 1,600,000             | 0                     | 0                     | 0                     |
| <b>Total Capital Upgrades</b>               | <b>2,500,000</b>      | <b>1,600,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Capital Replacements</b>                 |                       |                       |                       |                       |                       |
| Office Equipment                            | 225,000               | 36,194                | 25,000                | 0                     | 12,055                |
| Plant & Equipment                           | 4,383,182             | 2,963,564             | 2,958,336             | 2,862,901             | 3,395,628             |
| Buildings                                   | 8,395,000             | 12,960,000            | 60,000                | 60,000                | 60,000                |
| Other Structures                            | 17,004,664            | 7,444,405             | 1,875,996             | 433,889               | 129,136               |
| Furniture & Fittings                        | 131,500               | 5,500                 | 0                     | 0                     | 0                     |
| Library Books                               | 435,151               | 468,191               | 504,273               | 543,694               | 586,783               |
| Roads, Bridges, Footpaths                   | 18,810,750            | 7,295,686             | 7,207,996             | 28,371,880            | 1,768,084             |
| Stormwater Drainage                         | 50,000                | 800,000               | 400,000               | 0                     | 350,000               |
| Land Development                            | 730,000               | 0                     | 0                     | 0                     | 0                     |
| <b>Total Capital Replacements</b>           | <b>50,165,247</b>     | <b>31,973,540</b>     | <b>13,031,601</b>     | <b>32,272,364</b>     | <b>6,301,686</b>      |
| <b>Loan Repayments</b>                      | <b>5,482,098</b>      | <b>5,715,384</b>      | <b>5,661,630</b>      | <b>5,549,827</b>      | <b>3,925,604</b>      |
| <b>Loan Receivables</b>                     | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Total Capital Budget</b>                 | <b>57,643,749</b>     | <b>42,101,558</b>     | <b>28,538,639</b>     | <b>40,660,928</b>     | <b>12,870,297</b>     |
| <b>Net Result</b>                           | <b>23,106,946</b>     | <b>21,311,847</b>     | <b>16,084,247</b>     | <b>13,458,808</b>     | <b>10,981,325</b>     |
| <b>Funding Sources</b>                      |                       |                       |                       |                       |                       |
| Depreciation                                | (11,462,367)          | (12,946,441)          | (13,191,922)          | (13,442,401)          | (13,697,944)          |
| Restricted Assets                           | (3,101,263)           | (4,488,416)           | 606,873               | 3,992,693             | 4,846,275             |
| Loan Funds                                  | (5,000,000)           | 0                     | 0                     | 0                     | 0                     |
| <b>Cost to Council</b>                      | <b>3,543,316</b>      | <b>3,876,990</b>      | <b>3,499,198</b>      | <b>4,009,100</b>      | <b>2,129,656</b>      |

| <b>Water Fund</b>                                  |                       |                       |                       |                       |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2021/2022<br>Original | Proposed<br>2022/2023 | Proposed<br>2023/2024 | Proposed<br>2024/2025 | Proposed<br>2025/2026 |
| <b>Income From Continuing Operations</b>           |                       |                       |                       |                       |                       |
| Rates and Annual Charges                           | (5,283,657)           | (5,387,205)           | (5,492,772)           | (5,600,397)           | (5,710,115)           |
| User Charges and Fees                              | (9,305,396)           | (9,493,232)           | (9,684,879)           | (9,880,412)           | (10,079,912)          |
| Interest and Investment Revenues                   | (351,608)             | (353,398)             | (355,233)             | (357,114)             | (359,042)             |
| Other Revenues                                     | (106,350)             | (47,509)              | (48,697)              | (49,914)              | (51,162)              |
| Grants and Contributions for Operating Purposes    | (188,613)             | (183,481)             | (178,114)             | (172,502)             | (169,181)             |
| Grants and Contributions for Capital Purposes      | (3,697,144)           | (6,250,000)           | (1,375,000)           | 0                     | 0                     |
| Contributions - Section 64                         | (1,489,949)           | (1,527,198)           | (1,565,378)           | (1,604,512)           | (1,644,625)           |
| <b>Total Income from Continuing Operations</b>     | <b>(20,422,717)</b>   | <b>(23,242,023)</b>   | <b>(18,700,073)</b>   | <b>(17,664,851)</b>   | <b>(18,014,037)</b>   |
| <b>Expenses from Continuing Operations</b>         |                       |                       |                       |                       |                       |
| Employee Benefits and Oncosts                      | 2,701,982             | 2,925,864             | 2,999,007             | 3,073,988             | 3,150,839             |
| Borrowing Costs                                    | 210,963               | 199,045               | 186,939               | 174,382               | 166,316               |
| Materials and Contracts                            | 2,745,606             | 3,435,410             | 2,773,800             | 2,833,630             | 2,794,980             |
| Plant Expenses                                     | 250,290               | 256,550               | 262,965               | 269,538               | 276,275               |
| Depreciation and Amortisation                      | 4,164,253             | 4,247,489             | 4,332,394             | 4,419,001             | 4,507,349             |
| Internal Transfers                                 | 3,389,677             | 3,285,959             | 3,368,108             | 3,452,311             | 3,538,618             |
| Council Rates - Internal                           | 71,525                | 73,314                | 75,147                | 77,025                | 78,951                |
| Sewer Availability - Internal                      | 1,123                 | 1,156                 | 1,191                 | 1,226                 | 1,263                 |
| Water Availability - Internal                      | 866                   | 892                   | 919                   | 946                   | 975                   |
| Other Expenses                                     | 1,558,722             | 1,580,775             | 1,624,097             | 1,668,690             | 1,714,599             |
| <b>Total Expenses from Continuing Operations</b>   | <b>15,095,007</b>     | <b>16,006,454</b>     | <b>15,624,567</b>     | <b>15,970,737</b>     | <b>16,230,165</b>     |
| <b>Operating Result from Continuing Operations</b> | <b>(5,327,710)</b>    | <b>(7,235,569)</b>    | <b>(3,075,506)</b>    | <b>(1,694,114)</b>    | <b>(1,783,872)</b>    |
| <b>Operating Result before Capital Items</b>       | <b>(140,617)</b>      | <b>541,629</b>        | <b>(135,128)</b>      | <b>(89,602)</b>       | <b>(139,247)</b>      |
| <b>Capital Budget</b>                              |                       |                       |                       |                       |                       |
| <b>Income from the Sale of Assets</b>              |                       |                       |                       |                       |                       |
| Plant & Equipment                                  | (58,740)              | (70,055)              | (69,924)              | (85,837)              | (73,500)              |
| <b>Total Income from the Sale of Assets</b>        | <b>(58,740)</b>       | <b>(70,055)</b>       | <b>(69,924)</b>       | <b>(85,837)</b>       | <b>(73,500)</b>       |
| <b>Capital Renewals</b>                            |                       |                       |                       |                       |                       |
| Other Structures                                   | 170,000               | 0                     | 0                     | 0                     | 0                     |
| Water Supply Network                               | 860,000               | 1,660,000             | 1,660,000             | 1,660,000             | 1,660,000             |
| <b>Total Capital Renewals</b>                      | <b>1,030,000</b>      | <b>1,660,000</b>      | <b>1,660,000</b>      | <b>1,660,000</b>      | <b>1,660,000</b>      |
| <b>Capital Upgrades</b>                            |                       |                       |                       |                       |                       |
| Operational Land                                   | 1,000,000             | 900,000               | 0                     | 0                     | 0                     |
| <b>Total Capital Upgrades</b>                      | <b>1,000,000</b>      | <b>900,000</b>        | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Capital Replacements</b>                        |                       |                       |                       |                       |                       |
| Plant & Equipment                                  | 129,551               | 131,068               | 296,672               | 182,329               | 187,582               |
| Other Structures                                   | 7,200,000             | 1,000,000             | 5,500,000             | 0                     | 0                     |
| Land Council Owned                                 | 10,000                | 10,000                | 10,000                | 10,000                | 10,000                |
| Water Supply Network                               | 9,536,058             | 15,255,000            | 3,180,000             | 5,630,000             | 6,430,000             |
| <b>Total Capital Replacements</b>                  | <b>16,875,609</b>     | <b>16,396,068</b>     | <b>8,986,672</b>      | <b>5,822,329</b>      | <b>6,627,582</b>      |
| <b>Loan Repayments</b>                             | <b>297,507</b>        | <b>309,426</b>        | <b>321,533</b>        | <b>332,837</b>        | <b>0</b>              |
| <b>Loan Receivables</b>                            | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Total Capital Budget</b>                        | <b>19,144,376</b>     | <b>19,195,439</b>     | <b>10,898,281</b>     | <b>7,729,329</b>      | <b>8,214,082</b>      |
| <b>Net Result</b>                                  | <b>13,816,666</b>     | <b>11,959,870</b>     | <b>7,822,775</b>      | <b>6,035,215</b>      | <b>6,430,210</b>      |
| <b>Funding Sources</b>                             |                       |                       |                       |                       |                       |
| Depreciation                                       | (4,164,253)           | (4,247,489)           | (4,332,394)           | (4,419,001)           | (4,507,349)           |
| Restricted Assets                                  | (9,902,617)           | (7,997,992)           | (5,036,389)           | (1,072,617)           | (4,193,257)           |
| Loan Funds   | 0                     | 0                     | 0                     | 0                     | 0                     |
| <b>Cost to Council</b>                             | <b>(250,204)</b>      | <b>(285,611)</b>      | <b>(1,546,008)</b>    | <b>543,597</b>        | <b>(2,270,396)</b>    |

| <b>Sewer Fund</b>                                  |                       |                       |                       |                       |                       |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|  | 2021/2022<br>Original | Proposed<br>2022/2023 | Proposed<br>2023/2024 | Proposed<br>2024/2025 | Proposed<br>2025/2026 |
| <b>Income From Continuing Operations</b>           |                       |                       |                       |                       |                       |
| User Charges and Fees                              | (10,746,145)          | (10,971,844)          | (11,202,332)          | (11,437,708)          | (11,678,083)          |
| Interest and Investment Revenues                   | (887,466)             | (881,276)             | (874,967)             | (868,538)             | (861,987)             |
| Oncost recovery                                    | (2,500)               | (2,500)               | (2,500)               | (2,500)               | (2,500)               |
| Grants and Contributions for Operating Purposes    | (170,843)             | (169,736)             | (168,544)             | (167,261)             | (167,274)             |
| Grants and Contributions for Capital Purposes      | 0                     | 0                     | (250,000)             | (4,690,000)           | 0                     |
| Contributions - Section 64                         | (1,137,129)           | (1,165,557)           | (1,194,696)           | (1,224,563)           | (1,255,177)           |
| <b>Total Income from Continuing Operations</b>     | <b>(12,944,083)</b>   | <b>(13,190,913)</b>   | <b>(13,693,039)</b>   | <b>(18,390,570)</b>   | <b>(13,965,021)</b>   |
| <b>Expenses from Continuing Operations</b>         |                       |                       |                       |                       |                       |
| Employee Benefits and Oncosts                      | 1,774,468             | 1,870,130             | 1,916,882             | 1,964,804             | 2,013,928             |
| Borrowing Costs                                    | 24,384                | 17,875                | 11,263                | 4,405                 | 0                     |
| Materials and Contracts                            | 1,996,882             | 2,006,516             | 2,052,039             | 2,188,676             | 2,246,701             |
| Plant Expenses                                     | 196,728               | 201,649               | 206,690               | 211,856               | 217,155               |
| Depreciation and Amortisation                      | 3,028,142             | 3,088,277             | 3,149,618             | 3,212,193             | 3,276,025             |
| Internal Transfers                                 | 2,479,204             | 2,436,042             | 2,496,945             | 2,559,367             | 2,623,348             |
| Council Rates - Internal                           | 35,595                | 36,486                | 37,397                | 38,334                | 39,293                |
| Sewer Availability - Internal                      | 43,141                | 44,434                | 45,767                | 47,140                | 48,554                |
| Water Availability - Internal                      | 72,626                | 74,805                | 77,049                | 79,360                | 81,741                |
| Other Expenses                                     | 898,549               | 906,445               | 932,596               | 959,572               | 987,408               |
| <b>Total Expenses from Continuing Operations</b>   | <b>10,549,719</b>     | <b>10,682,659</b>     | <b>10,926,246</b>     | <b>11,265,707</b>     | <b>11,534,153</b>     |
| <b>Operating Result from Continuing Operations</b> | <b>(2,394,364)</b>    | <b>(2,508,254)</b>    | <b>(2,766,793)</b>    | <b>(7,124,863)</b>    | <b>(2,430,868)</b>    |
| <b>Operating Result before Capital Items</b>       | <b>(1,257,235)</b>    | <b>(1,342,697)</b>    | <b>(1,322,097)</b>    | <b>(1,210,300)</b>    | <b>(1,175,691)</b>    |
| <b>Capital Budget</b>                              |                       |                       |                       |                       |                       |
| <b>Income from the Sale of Assets</b>              |                       |                       |                       |                       |                       |
| Plant & Equipment                                  | (100,000)             | (131,000)             | (103,000)             | (71,000)              | (128,000)             |
| <b>Total Income from the Sale of Assets</b>        | <b>(100,000)</b>      | <b>(131,000)</b>      | <b>(103,000)</b>      | <b>(71,000)</b>       | <b>(128,000)</b>      |
| <b>Capital Renewals</b>                            |                       |                       |                       |                       |                       |
| Plant & Equipment                                  | 100,000               | 100,000               | 100,000               | 100,000               | 350,000               |
| Other  | 15,000                | 170,000               | 0                     | 3,570,000             | 0                     |
| Sewer Network                                      | 800,000               | 800,000               | 800,000               | 800,000               | 800,000               |
| <b>Total Capital Renewals</b>                      | <b>915,000</b>        | <b>1,070,000</b>      | <b>900,000</b>        | <b>4,470,000</b>      | <b>1,150,000</b>      |
| <b>Capital Upgrades</b>                            |                       |                       |                       |                       |                       |
| Other  | 42,000                | 42,000                | 42,000                | 42,000                | 0                     |
| <b>Total Capital Upgrades</b>                      | <b>42,000</b>         | <b>42,000</b>         | <b>42,000</b>         | <b>42,000</b>         | <b>0</b>              |
| <b>Capital Replacements</b>                        |                       |                       |                       |                       |                       |
| Plant & Equipment                                  | 322,860               | 1,298,617             | 257,345               | 353,855               | 488,492               |
| Buildings  | 0                     | 0                     | 0                     | 0                     | 0                     |
| Roads, Bridges, Footpaths                          | 0                     | 0                     | 0                     | 0                     | 0                     |
| Sewer Network                                      | 9,920,000             | 5,559,000             | 8,560,000             | 5,045,000             | 5,600,000             |
| <b>Total Capital Replacements</b>                  | <b>10,242,860</b>     | <b>6,857,617</b>      | <b>9,267,345</b>      | <b>5,988,855</b>      | <b>6,088,492</b>      |
| <b>Loan Repayments</b>                             | <b>162,484</b>        | <b>168,993</b>        | <b>175,605</b>        | <b>181,779</b>        | <b>0</b>              |
| <b>Loan Receivables</b>                            | <b>(366,208)</b>      | <b>(373,533)</b>      | <b>(381,004)</b>      | <b>(388,624)</b>      | <b>(396,396)</b>      |
| <b>Total Capital Budget</b>                        | <b>10,896,136</b>     | <b>7,634,077</b>      | <b>9,900,946</b>      | <b>10,223,010</b>     | <b>6,714,096</b>      |
| <b>Net Result</b>                                  | <b>8,501,772</b>      | <b>5,125,823</b>      | <b>7,134,153</b>      | <b>3,098,147</b>      | <b>4,283,228</b>      |
| <b>Funding Sources</b>                             |                       |                       |                       |                       |                       |
| Depreciation                                       | (3,028,142)           | (3,088,277)           | (3,149,618)           | (3,212,193)           | (3,276,025)           |
| Restricted Assets                                  | (6,822,607)           | (2,139,500)           | (6,443,241)           | (1,844,116)           | (3,406,281)           |
| Loan Funds   | 0                     | 0                     | 0                     | 0                     | 0                     |
| <b>Cost to Council</b>                             | <b>(1,348,977)</b>    | <b>(101,954)</b>      | <b>(2,458,706)</b>    | <b>(1,958,162)</b>    | <b>(2,399,078)</b>    |

## Capital Program 2022/23 - 2031/32

| Summary - Collaborate (General Fund)            | Original<br>2021/2022 | Proposed<br>2022/2023 | 2023/2024        | 2024/2025        | 2025/2026        |
|---|-----------------------|-----------------------|------------------|------------------|------------------|
| Motor Vehicle, Plant and Equipment Replacements | 3,553,947             | 2,525,104             | 2,840,447        | 2,805,498        | 2,179,345        |
| Building - Asset Renewal Program                | 622,188               | 637,743               | 653,687          | 670,029          | 686,779          |
| Software / Hardware Upgrades / Acquisitions     | 200,000               | 0                     | 0                | 0                | 0                |
| Civic Centre Minor Works                        | 30,000                | 70,000                | 30,000           | 30,000           | 30,000           |
| Minor Capital Improvements                      | 4,770                 | 4,890                 | 5,012            | 5,138            | 5,266            |
| <b>TOTAL COLLABORATE (General Fund)</b>         | <b>4,410,905</b>      | <b>3,237,737</b>      | <b>3,529,146</b> | <b>3,510,665</b> | <b>2,901,390</b> |

| Summary - Prosper (General Fund)                | Original<br>2021/2022 | Proposed<br>2022/2023 | 2023/2024     | 2024/2025     | 2025/2026      |
|---|-----------------------|-----------------------|---------------|---------------|----------------|
| Motor Vehicle, Plant and Equipment Replacements | 0                     | 6,000                 | 0             | 0             | 140,000        |
| Orange Regional Conservatorium                  | 7,525,000             | 12,400,000            | 0             | 0             | 0              |
| Reseal Runway                                   | 0                     | 500,000               | 0             | 0             | 0              |
| Airport Capital Works                           | 750,000               | 1,500,000             | 0             | 0             | 0              |
| General Aviation Area - Hardstand Parking       | 297,557               | 0                     | 0             | 0             | 0              |
| Caravan Park Asset Improvements                 | 41,300                | 35,500                | 37,406        | 35,500        | 28,000         |
| Future Land Development                         | 730,000               | 0                     | 0             | 0             | 0              |
| Real Estate for Sale - Development Costs        | 2,500,000             | 1,600,000             | 0             | 0             | 0              |
| Minor Capital Improvements                      | 0                     | 8,000                 | 0             | 0             | 0              |
| <b>TOTAL PROSPER (General Fund)</b>             | <b>11,843,857</b>     | <b>16,049,500</b>     | <b>37,406</b> | <b>35,500</b> | <b>168,000</b> |

| Summary - Live (General Fund)                   | Original<br>2021/2022 | Proposed<br>2022/2023 | 2023/2024         | 2024/2025      | 2025/2026      |
|---|-----------------------|-----------------------|-------------------|----------------|----------------|
| Motor Vehicle, Plant and Equipment Replacements | 509,860               | 192,100               | 76,520            | 15,000         | 32,820         |
| Library Book Acquisitions                       | 435,151               | 468,191               | 504,273           | 543,694        | 586,783        |
| Refurbishment Orange City Library               | 0                     | 33,000                | 0                 | 0              | 0              |
| Theatre Building Improvements                   | 136,500               | 5,500                 | 0                 | 0              | 0              |
| Theatre Expansion                               | 0                     | 0                     | 6,000,000         | 0              | 0              |
| Function Centre Improvements                    | 2,800                 | 0                     | 0                 | 0              | 0              |
| CWD Heritage Photographic Collection            | 25,000                | 25,000                | 25,000            | 0              | 0              |
| Moulder Park - Capital Works                    | 58,057                | 58,340                | 33,630            | 33,926         | 34,231         |
| Max Stewart Oval - Renovations                  | 292,500               | 0                     | 0                 | 0              | 0              |
| Wade Park Roof Grandstand                       | 0                     | 0                     | 1,000,000         | 0              | 0              |
| Various Park Buildings - Renewal -              | 150,000               | 0                     | 0                 | 0              | 0              |
| Perry Oval - Nudge Rail Fence                   | 14,000                | 0                     | 0                 | 0              | 0              |
| Playground Renewals                             | 360,000               | 90,000                | 90,000            | 0              | 0              |
| Mt Canobolas - Mountain Bike Trail Centre       | 0                     | 0                     | 1,500,000         | 0              | 0              |
| Anzac Park - Extension of Netball Courts        | 262,805               | 0                     | 0                 | 0              | 0              |
| Anzac Park Stadium Floor Refurbishment          | 85,000                | 0                     | 0                 | 0              | 0              |
| Aquatic Centre - Retile Toddlers Pool           | 250,000               | 0                     | 0                 | 0              | 0              |
| Aquatic Centre - Repairs / Wet Deck Diving Pool | 0                     | 500,000               | 0                 | 0              | 0              |
| Aquatic Centre Expansion                        | 0                     | 0                     | 3,000,000         | 0              | 0              |
| Banjo Paterson Park Toilets                     | 200,000               | 0                     | 0                 | 0              | 0              |
| Environmental Enhancement                       | 40,000                | 0                     | 0                 | 0              | 0              |
| Rectangular Playing Fields                      | 15,000,000            | 0                     | 0                 | 0              | 0              |
| Lake Canobolas - Implementation of Master Plan  | 250,000               | 250,000               | 250,000           | 0              | 0              |
| Glenroi Oval Master Plan                        | 125,000               | 0                     | 0                 | 0              | 0              |
| Lucknow - Master Plan Implementation            | 40,000                | 20,000                | 20,000            | 20,000         | 20,000         |
| Clifton Grove - Master Plan                     | 40,000                | 20,000                | 20,000            | 20,000         | 20,000         |
| Spring Hill - Master Plan                       | 40,000                | 20,000                | 20,000            | 20,000         | 20,000         |
| Spring Hill Oval - Picket Fence                 | 100,000               | 0                     | 0                 | 0              | 0              |
| Minor Capital Improvements                      | 5,243                 | 5,374                 | 5,508             | 5,646          | 5,787          |
| <b>TOTAL LIVE (General Fund)</b>                | <b>18,421,916</b>     | <b>1,687,505</b>      | <b>12,544,931</b> | <b>658,266</b> | <b>719,621</b> |

| Summary - Preserve (General Fund)               | Original<br>2021/2022 | Proposed<br>2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---|-----------------------|-----------------------|-----------|-----------|-----------|
| Motor Vehicle, Plant and Equipment Replacements | 325,169               | 246,299               | 47,456    | 48,643    | 1,049,859 |
| Road Reseal & Gravel Program                    | 1,491,496             | 1,118,783             | 1,146,752 | 1,675,422 | 1,704,807 |
| Road Rehabilitation Program                     | 598,105               | 613,058               | 628,384   | 644,094   | 660,196   |
| Footpath Rehabilitation Program                 | 350,000               | 300,000               | 200,000   | 200,000   | 200,000   |

|  |                   |                   |                   |                   |                  |
|--|-------------------|-------------------|-------------------|-------------------|------------------|
| Footpath Construction Program                      | 550,000           | 300,000           | 107,689           | 110,381           | 113,141          |
| RMS Cycleway - New Cycleways (per Bike Plan)       | 0                 | 100,000           | 100,000           | 100,000           | 100,000          |
| Traffic Facilities                                 | 65,750            | 76,519            | 77,307            | 883,115           | 33,943           |
| Renewable Projects (BUGET LOAD ONLY)               | 500,000           | 500,000           | 0                 | 0                 | 0                |
| Anson St Upgrade - Summer To Byng St               | 300,000           | 0                 | 0                 | 0                 | 0                |
| Bathurst Road - Rest Stop                          | 750,000           | 0                 | 0                 | 0                 | 0                |
| CBD Refurbishment / Upgrade                        | 17,858,734        | 0                 | 0                 | 0                 | 0                |
| Cementry - Fence, CCTV, Headstones                 | 150,000           | 0                 | 0                 | 0                 | 0                |
| Cemetery - Columbarium Wall                        | 62,500            | 0                 | 0                 | 0                 | 0                |
| Clergate Road - NDR to Canobolas Wooltop (Stage 2) | 2,800,000         | 0                 | 0                 | 0                 | 0                |
| Dalton Street Roundabout Pavement at William St    | 225,000           | 0                 | 0                 | 0                 | 0                |
| Dalton St Roundabout Pavement at Peisley St        | 0                 | 200,000           | 0                 | 0                 | 0                |
| Detention Basin Capital Works                      | 50,000            | 0                 | 400,000           | 0                 | 350,000          |
| Double Storey Carpark                              | 0                 | 4,500,000         | 0                 | 0                 | 0                |
| East Orange Channel - March St to Bridge           | 650,000           | 980,000           | 0                 | 0                 | 0                |
| East Orange Channel - McLachlan to March           | 590,000           | 590,000           | 0                 | 0                 | 0                |
| East Orange Channel - William to Dalton            | 0                 | 0                 | 0                 | 0                 | 373,000          |
| Widen East Orange Channel McLachlan to Jilba       | 0                 | 200,000           | 0                 | 0                 | 0                |
| Escort Way and Ploughmans Lane - Roundabout        | 71,380            | 0                 | 4,000,000         | 0                 | 0                |
| Forest Road - Cadia Road to Boundary               | 0                 | 800,000           | 800,000           | 800,000           | 800,000          |
| Forest Road (East Fork) Railway Bridge duplication | 0                 | 4,800,000         | 0                 | 0                 | 0                |
| Huntley Road Upgrading - Progressive               | 40,000            | 1,162,000         | 0                 | 0                 | 0                |
| Huntley Road Upgrading                             | 0                 | 0                 | 721,000           | 721,000           | 721,000          |
| Kite & Hill Street - Roundabout Pavement           | 0                 | 0                 | 200,000           | 0                 | 0                |
| Leeds Parade Upgrade - North of Miriam Drive       | 0                 | 0                 | 252,000           | 0                 | 0                |
| March Street - Underpass                           | 0                 | 0                 | 1,750,000         | 1,750,000         | 0                |
| McLachlan Street Bridge                            | 0                 | 800,000           | 0                 | 0                 | 0                |
| Peisley St Upgrade - Kite to Franklin              | 0                 | 0                 | 0                 | 300,000           | 300,000          |
| Shiralee Rd - Pavement Upgrading                   | 1,100,000         | 0                 | 0                 | 0                 | 0                |
| Southern Feeder Road Works                         | 0                 | 0                 | 0                 | 20,000,000        | 0                |
| Whitton Place - Urban to Rural Upgrade             | 0                 | 0                 | 0                 | 575,000           | 0                |
| Winter Street Upgrade at March Street              | 0                 | 650,000           | 0                 | 0                 | 0                |
| Woodward Street - Road Under Rail                  | 0                 | 0                 | 0                 | 4,000,000         | 0                |
| Stormwater Infrastructure Renewal                  | 70,000            | 70,000            | 70,000            | 70,000            | 70,000           |
| Waste Services Works & Improvements                | 948,522           | 2,123,766         | 61,996            | 377,273           | 77,191           |
| Minor Capital Improvements                         | 60,000            | 78,000            | 60,000            | 60,000            | 60,000           |
| <b>TOTAL OUR PRESERVE (General Fund)</b>           | <b>29,606,656</b> | <b>20,208,425</b> | <b>10,622,584</b> | <b>32,314,928</b> | <b>6,613,137</b> |

| Summary - Preserve (Water)                          | Original<br>2021/2022 | Proposed<br>2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|---|-----------------------|-----------------------|-----------|-----------|-----------|
| Motor Vehicle, Plant and Equipment Replacements     | 129,551               | 131,068               | 296,672   | 182,329   | 187,582   |
| Water Services - Renewals                           | 60,000                | 60,000                | 60,000    | 60,000    | 60,000    |
| New Water services - Locations                      | 130,000               | 130,000               | 130,000   | 130,000   | 130,000   |
| Water Mains Extension / Realignment Program         | 250,000               | 300,000               | 300,000   | 300,000   | 300,000   |
| CBD Water Main Realignment                          | 750,000               | 0                     | 0         | 0         | 0         |
| Water Mains Renewal Program                         | 325,000               | 800,000               | 800,000   | 800,000   | 800,000   |
| Amana Circuit 20ML Reservoir                        | 0                     | 500,000               | 0         | 0         | 0         |
| Beech Crescent Pump Station - Replace Telemetry and | 50,000                | 0                     | 0         | 0         | 0         |
| Blackmans Swamp Creek Storm Water Harves            | 136,058               | 6,000,000             | 0         | 0         | 0         |
| Bloomfield Water Decommissioning                    | 400,000               | 0                     | 0         | 0         | 0         |
| Gosling Creek Dam Upgrade - Investigatio            | 500,000               | 1,000,000             | 5,500,000 | 0         | 0         |
| Icely Road Telemetry Upgrade                        | 30,000                | 0                     | 0         | 0         | 0         |
| Icely Road WTP - Land Acquisition / Noise           | 100,000               | 900,000               | 0         | 0         | 0         |
| Icely Road WTP - Stormwater Earthworks              | 30,000                | 170,000               | 0         | 0         | 0         |
| Icely Road WTP - Administration Building            | 50,000                | 0                     | 450,000   | 0         | 0         |
| Icely Road WTP - Ozone System Upgrade               | 0                     | 0                     | 300,000   | 2,700,000 | 0         |
| Icely Road WTP - Rebuild Raw Water Pump             | 65,000                | 0                     | 0         | 0         | 0         |
| Icely Road WTP Large Scale Solar                    | 180,000               | 800,000               | 0         | 0         | 0         |
| Icely Road WTP - Back Up Generator                  | 0                     | 300,000               | 0         | 0         | 0         |
| Lake Canobolas Pipeline                             | 1,020,000             | 0                     | 0         | 0         | 0         |
| Orange Development S64 Plan Projects BUD            | 0                     | 0                     | 2,000,000 | 1,500,000 | 6,000,000 |
| Reservoir Tank Mixers                               | 200,000               | 0                     | 0         | 0         | 0         |
| SFR Stage 4 Water Reticulation                      | 760,000               | 0                     | 0         | 0         | 0         |
| Shiralee Water Supply Augmentation                  | 500,000               | 6,650,000             | 0         | 0         | 0         |



|  |                  |                   |                   |                  |                  |
|--|------------------|-------------------|-------------------|------------------|------------------|
| Spring Creek Dam Piezometers             | 50,000           | 0                 | 0                 | 0                | 0                |
| Spring Creek Dam - Back-Up Generator Con | 0                | 125,000           | 0                 | 0                | 0                |
| Spring Creek Dam - Upgrade and Back-Up G | 0                | 280,000           | 0                 | 0                | 0                |
| Smart Water Metering                     | 0                | 800,000           | 800,000           | 800,000          | 800,000          |
| Suma Park Dam Pump Station Upgrade       | 83,608           | 0                 | 0                 | 0                | 0                |
| Dam Warning System                       | 10,000           | 10,000            | 10,000            | 10,000           | 10,000           |
| North Orange Water Supply Investigation  | 100,000          | 0                 | 0                 | 0                | 0                |
| South Orange Stage 2                     | 0                | 0                 | 0                 | 1,000,000        | 0                |
| <b>TOTAL PRESERVE (Water)</b>            | <b>5,909,217</b> | <b>18,956,068</b> | <b>10,646,672</b> | <b>7,482,329</b> | <b>8,287,582</b> |

| <b>Summary - Preserve (Sewer)</b>                | <b>Original<br/>2021/2022</b> | <b>Proposed<br/>2022/2023</b> | <b>2023/2024</b>  | <b>2024/2025</b>  | <b>2025/2026</b> |
|--|-------------------------------|-------------------------------|-------------------|-------------------|------------------|
| Motor Vehicle, Plant and Equipment Replacements  | 422,860                       | 1,398,617                     | 357,345           | 453,855           | 838,492          |
| Aeration Upgrade                                 | 15,000                        | 170,000                       | 0                 | 3,570,000         | 0                |
| Carbon Dosing                                    | 0                             | 75,000                        | 0                 | 845,000           | 0                |
| Cadia Tank 1 Roofing                             | 0                             | 0                             | 0                 | 90,000            | 0                |
| Cadia Tank 2 Chlorine Booster                    | 0                             | 0                             | 0                 | 500,000           | 0                |
| Cadia UV Design, Construction                    | 0                             | 0                             | 250,000           | 4,100,000         | 0                |
| Lake Canobolas Sewer Upgrade                     | 1,350,000                     | 0                             | 0                 | 0                 | 0                |
| March Road SPS Sewer Storage                     | 0                             | 1,000,000                     | 0                 | 0                 | 0                |
| Vent removal - Upgrade                           | 42,000                        | 42,000                        | 42,000            | 42,000            | 0                |
| Orange Development S64 Plan Project              | 200,000                       | 100,000                       | 7,600,000         | 100,000           | 3,600,000        |
| Orange STP Biosolids Handling                    | 0                             | 0                             | 450,000           | 0                 | 0                |
| Orange STP Inlet Works Upgrade                   | 3,800,000                     | 3,150,000                     | 0                 | 0                 | 0                |
| Orange STP Concept Design - Water infrastructure | 170,000                       | 0                             | 0                 | 0                 | 0                |
| Pine Ridge Drive - 225mm Sewer Extension         | 0                             | 0                             | 110,000           | 0                 | 0                |
| NDR Sewer Upgrade 150mm to 225mm                 | 250,000                       | 0                             | 0                 | 0                 | 0                |
| North Orange Sewer Strategy                      | 0                             | 1,234,000                     | 0                 | 0                 | 0                |
| Sieben Drive SPS & Rising Main                   | 967,000                       | 0                             | 0                 | 0                 | 0                |
| Spring Hill Lucknow Sewer Strategy               | 100,000                       | 100,000                       | 600,000           | 0                 | 2,000,000        |
| Sewer Reconstruction Renewals Program            | 100,000                       | 100,000                       | 100,000           | 100,000           | 100,000          |
| Sewer Relining Program                           | 700,000                       | 700,000                       | 700,000           | 700,000           | 700,000          |
| <b>TOTAL PRESERVE (Sewer)</b>                    | <b>8,116,860</b>              | <b>8,069,617</b>              | <b>10,209,345</b> | <b>10,500,855</b> | <b>7,238,492</b> |

|                                   |                   |                   |                   |                   |                   |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>TOTAL PRESERVE (All Funds)</b> | <b>43,632,733</b> | <b>47,234,110</b> | <b>31,478,601</b> | <b>50,298,112</b> | <b>22,139,211</b> |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

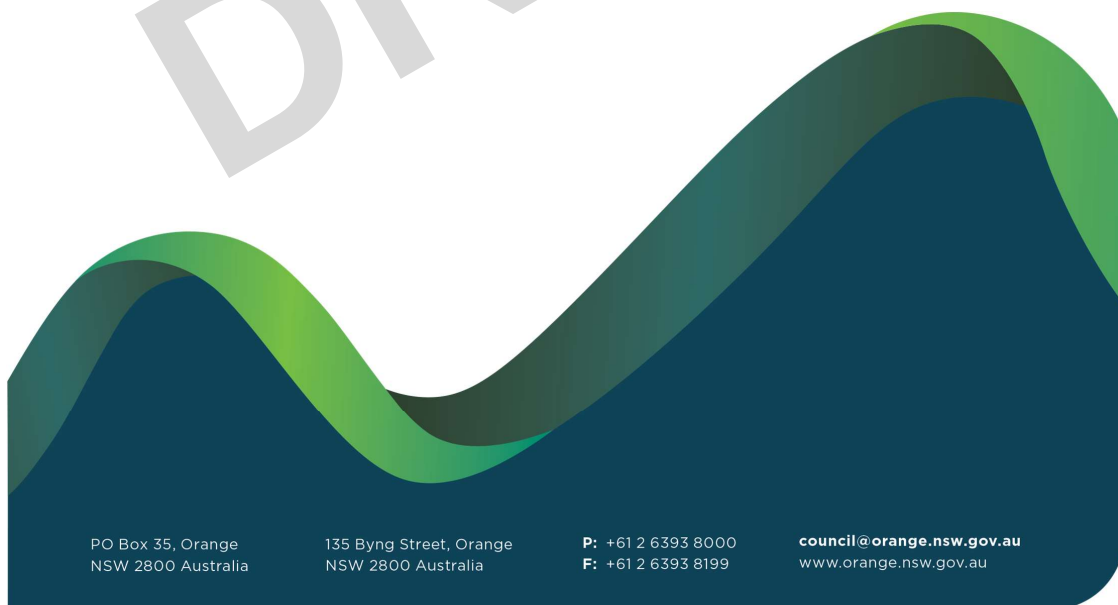


# 2022/2023

## Fees and Charges

Orange City Council

DRAFT



## Table Of Contents

|  |           |
|--|-----------|
| <b>Orange City Council.....</b>  | <b>12</b> |
| <b>Objective 1 - Collaborate .....</b>                                     | <b>12</b> |
| Administration .....   | 12        |
| Road Closure .....   | 12        |
| Section 611.....   | 12        |
| Government Information (Public Access) Act 2009.....                       | 13        |
| Formal Access Applications .....   | 13        |
| Informal Requests .....  | 13        |
| Informal Requests Photocopying Fees .....                                  | 13        |
| Rates Management.....  | 14        |
| Photocopying .....   | 14        |
| Printery.....  | 15        |
| Advertising on Council's CCTV network.....                                 | 15        |
| Development Contributions .....  | 15        |
| Orange Development Contributions Plan (Section 7.11).....                  | 15        |
| Water and Sewer Development Contributions (Section 64).....                | 16        |
| Water Supply.....  | 16        |
| Sewerage.....  | 16        |
| Leeds Parade .....   | 16        |
| Council Asset Security Bond .....  | 16        |
| Application Fee.....   | 16        |
| Inspection Fee .....   | 17        |
| Road Opening Permit.....   | 17        |
| Application Fee.....   | 17        |
| Inspection Fee .....   | 18        |
| Local Environmental Plans & Development Control Plans.....                 | 18        |
| Local Environmental Plans .....  | 18        |
| PLUS.....  | 18        |
| Where an environmental study is required to be prepared.....               | 19        |
| Rezoning Subject to the Rural/Residential Strategy.....                    | 19        |
| Development Control Plans .....  | 19        |
| State of Environment Report.....   | 19        |
| Download Tender Documents.....   | 19        |
| Australian Standard .....  | 20        |
| <b>Objective 5 - Live .....</b>  | <b>21</b> |
| Showground .....   | 21        |
| Naylor Pavillion .....   | 21        |
| Exhibitions (community/not-for profit) - Display/Trade shows/Markets ..... | 21        |
| Exhibitions (professional/commercial) - Display/Trade shows/Markets.....   | 21        |
| School Use .....   | 22        |
| Sporting, Recreational and Casual Use .....                                | 22        |
| Building Hire .....  | 22        |
| Where admission or cover charge is levied .....                            | 22        |
| Where no admission or cover charge is levied .....                         | 23        |
| Hire Charges .....   | 23        |

## Table Of Contents [continued]

|  |           |
|--|-----------|
| Arena Hire .....   | 23        |
| Showground - All Areas.....  | 23        |
| Commercial Hire (including Circus) .....   | 24        |
| Capacity of 1,000 spectators.....  | 24        |
| Capacity of 1,000-2,000 spectators.....  | 24        |
| Capacity of 2,000+ spectators.....   | 24        |
| <b>Objective 6 - Live.....</b>   | <b>25</b> |
| Pool Administration/Management .....   | 25        |
| General Admission Charges .....  | 25        |
| 12 Months swim only membership .....   | 25        |
| 6 Months swim only membership.....   | 26        |
| 3 Months swim only membership .....  | 26        |
| 12 Months swim + fitness membership .....  | 26        |
| 6 Months swim + fitness membership .....   | 26        |
| 3 Months swim + fitness membership .....   | 26        |
| Fitness Passport .....   | 27        |
| School Carnival .....  | 27        |
| Special carnival event - diving, waterpolo, swimming club/authority event.....                         | 27        |
| Cleaning deposit .....   | 27        |
| Lane Hire .....  | 27        |
| Meeting Room Hire.....   | 28        |
| Centre Hire .....  | 28        |
| Learn to Swim Classes (conducted by Orange City Council).....  | 28        |
| Schools - Learn to Swim (conducted by Orange City Council) .....                                       | 28        |
| Schools - Learn to Swim (conducted by an external group at a time agreeable to centre management)..... | 28        |
| Wet fitness/Aqua aerobics per class.....   | 29        |
| 10 Class Entry.....  | 29        |
| Dry fitness per class .....  | 29        |
| Group Discount .....   | 29        |
| Birthday Parties.....  | 29        |
| Other Activities .....   | 30        |
| Community Programs.....  | 30        |
| Water Polo.....  | 30        |
| <b>Objective 7 - Live.....</b>   | <b>31</b> |
| Parks & Sportsgrounds .....  | 31        |
| Use of Parks & Sportsgrounds for Commercial Fitness Services .....                                     | 31        |
| Use of Parks & Showgrounds for Photography and Filming Sessions .....                                  | 31        |
| Use of Parks & Sportsgrounds - Sporting groups.....  | 31        |
| Use of Parks & Sportsgrounds - larger events.....  | 31        |
| Parks & Sportsgrounds (including Wade Park & Botanic Gardens) - Commercial Hire .....                  | 31        |
| Capacity of up to 1000 spectators .....  | 32        |
| Capacity of 1000-3000 spectators.....  | 32        |
| Capacity of 3000 plus spectators .....   | 32        |
| Wade Park .....  | 32        |
| Wade Park - Night use.....   | 33        |

## Table Of Contents [continued]

|  |           |
|--|-----------|
| Carl Sharpe Cricket Centre.....  | 33        |
| Cook Park.....   | 34        |
| Robertson Park.....  | 34        |
| Other Parks and Sportsgrounds.....   | 34        |
| Mud Hut.....   | 34        |
| Donation of Park Furniture.....  | 35        |
| Ranger Services/Companion Animals .....  | 35        |
| Companion Animals (Dogs and Cats) registered under Companion Animals Act 1998..... | 35        |
| Dogs .....   | 35        |
| Cats.....  | 36        |
| Annual permits (transition period for compliance and enforcement).....             | 37        |
| Orange City Council Desexing Program .....   | 37        |
| Pound Fees .....   | 37        |
| Rehoming.....  | 38        |
| Release companion animal from pound.....   | 38        |
| Impounding .....   | 38        |
| Livestock (animal other than companion animals).....                               | 38        |
| <b>Objective 8 - Live .....</b>  | <b>39</b> |
| Retail Pods .....  | 39        |
| Occupancy (per day).....   | 39        |
| Orange Visitors Information Centre .....   | 39        |
| Orange Regional Museum .....   | 39        |
| Ticket Prices .....  | 39        |
| Orange Regional Museum Front of House .....  | 40        |
| Orange Regional Museum Roof .....  | 40        |
| South Court - Including Amphitheatre Hire .....                                    | 40        |
| Theatre Administration/Management.....   | 41        |
| Performances .....   | 41        |
| Monday to Sunday .....   | 41        |
| Commercial Hire.....   | 41        |
| Rehearsals .....   | 41        |
| Conferences/Meetings.....  | 42        |
| Bookings Fees.....   | 42        |
| Cancellation of Ticketed Show .....  | 42        |
| Forum .....  | 43        |
| Additional to Basic Rental Charges .....   | 43        |
| Staff .....  | 43        |
| Equipment.....   | 44        |
| Rehearsals .....   | 44        |
| Promotion .....  | 44        |
| Additional hours.....  | 45        |
| Orange Regional Gallery .....  | 45        |
| Ticket Prices .....  | 45        |
| East Room/West Room .....  | 45        |
| One room (per hour) .....  | 45        |
| Two rooms (per hour).....  | 46        |

## Table Of Contents [continued]

|  |    |
|--|----|
| Gallery 1, Gallery 2, Gallery 3, Extension Gallery & Gallery Theatre ..... | 46 |
| Commercial Activity - For Profit organisations.....                        | 46 |
| Conferences and Community Service Non-Profit Organisations.....            | 46 |
| Specialist Advice on Artworks from Gallery Professional Staff .....        | 47 |
| North Court (Day Hire) .....   | 47 |
| Where admission is charged to the event .....                              | 47 |
| Where no admission is charged to the event.....                            | 48 |
| Overnight hire.....  | 48 |
| Commercial Hire - Performance Events.....                                  | 49 |
| Capacity of 1,000 spectators.....  | 49 |
| Capacity of 1,000-2,000 spectators.....                                    | 49 |
| Capacity of 2,000+ spectators.....   | 49 |
| City Events .....  | 49 |
| Stall holder fees.....   | 49 |
| Function Centre Administration/Management .....                            | 50 |
| Orange Function Centre Hire fees .....                                     | 50 |
| Ball/dinner/theatre style using Main Hall, up to 300 people.....           | 50 |
| Ball/dinner/theatre style using Main Hall & Wings, 300-500 people.....     | 50 |
| Ball/dinner/theatre style using Main Hall & Wings, 500-800 people.....     | 50 |
| Hire for decorations/rehearsals - per hour .....                           | 50 |
| City of Orange Eisteddfod .....  | 50 |
| Exhibitions (professional/commercial) .....                                | 51 |
| Display/Trade shows (main hall and side halls).....                        | 51 |
| Exhibitions (community/not-profit) .....                                   | 51 |
| Display/Trade shows (main hall and side halls).....                        | 51 |
| Sporting/Entertainment Event.....  | 51 |
| Without alcohol .....  | 51 |
| With alcohol .....   | 51 |
| Concert format up to 300 people .....                                      | 52 |
| Concert format over 300 people .....                                       | 52 |
| Church Service or Prize Night.....   | 52 |
| School exam rate.....  | 52 |
| Catering levy per person .....   | 52 |
| Overtime surcharge after 11pm on staff engaged to continue function.....   | 53 |
| Function Centre Additional Charges.....                                    | 53 |
| Function Centre Administration/Management - Orange Botanic Gardens.....    | 53 |
| Large Events .....   | 53 |
| Clover Hill Function Centre .....  | 53 |
| Monday to Friday (until 5pm Friday) .....                                  | 54 |
| Weekend Hire.....  | 54 |
| Historic Church .....  | 54 |
| Garden Areas .....   | 55 |
| Emmaville Cottage Hire .....   | 55 |
| Orange City Library.....   | 55 |
| Lost items .....   | 55 |
| Inter Library Loans.....   | 55 |
| Printing.....  | 55 |
| Scanning .....   | 56 |

## Table Of Contents [continued]

|  |           |
|--|-----------|
| Fax sending Australia .....                                    | 56        |
| Fax receiving Australia .....                                  | 56        |
| Fax sending International .....                                | 56        |
| Fax receiving International .....                              | 56        |
| Local Studies .....  | 57        |
| Photographic Reproduction .....                                | 57        |
| Local Studies Research .....                                   | 57        |
| <b>Objective 9 - Live .....</b>                                | <b>58</b> |
| Courallie Park Child Development Centre .....                  | 58        |
| Family Day Care .....  | 58        |
| Fee per hour of contracted care or part there of .....         | 59        |
| Occasional Child Care .....                                    | 59        |
| Before and After School Care .....                             | 60        |
| Spring Street Children's Centre .....                          | 60        |
| Vacation Care .....  | 60        |
| Yarrowong Children's Centre .....                              | 61        |
| Anson Street OSHC .....  | 61        |
| Ageing and Disability Services .....                           | 62        |
| Choice at Home .....   | 62        |
| Food Services .....  | 62        |
| Social Support .....   | 62        |
| Residential Service .....                                      | 63        |
| Public Halls and Community Centres .....                       | 63        |
| Carriage Cottage .....   | 63        |
| Government Departments .....                                   | 63        |
| Private Functions .....  | 63        |
| Lucknow School Community Centre .....                          | 64        |
| Government Departments .....                                   | 64        |
| Private Functions .....  | 64        |
| Table & Chair Hire .....                                       | 64        |
| Spring Hill Community Centre .....                             | 64        |
| Government Departments .....                                   | 65        |
| Private Functions .....  | 65        |
| Table & Chair Hire .....                                       | 65        |
| Glenroi Community Centre .....                                 | 65        |
| Government Departments .....                                   | 66        |
| Private Functions .....  | 66        |
| Wentworth Mine Site .....                                      | 66        |
| Community Services Centre, Giyalang Ganya .....                | 66        |
| Government Departments .....                                   | 67        |
| Private Functions .....  | 67        |
| Senior Citizen's & Pensioner's Centre - Nguluway Ngurang ..... | 67        |
| Government Departments .....                                   | 68        |
| Private Functions .....  | 68        |
| Annual Charges .....   | 68        |
| Canobolas Scout Camp .....                                     | 68        |

## Table Of Contents [continued]

|  |           |
|--|-----------|
| <b>Objective 10 - Prosper</b>  | <b>70</b> |
| Colour City Caravan Park   | 70        |
| Backpackers Pay and Stay   | 70        |
| Tent Arrangement   | 70        |
| Off Peak Season  | 70        |
| Budget Cabins  | 70        |
| Standard Cabins  | 70        |
| Accessible Cabin (2 Bedrooms) - Up to 4 persons  | 70        |
| Powered sites/power tent sites   | 70        |
| Unpowered sites/Unpowered tent sites   | 71        |
| Four Seasons Cottage - Up to 4 persons   | 71        |
| Peak Season  | 71        |
| Budget Cabins  | 71        |
| Standard Cabin   | 71        |
| Powered sites/power tent sites   | 72        |
| Unpowered sites/unpowered tent sites   | 72        |
| Four Seasons Cottage - Up to 4 persons   | 72        |
| Linen hire   | 72        |
| Permanent sites (Existing occupants only)  | 73        |
| Electricity Charges  | 73        |
| <b>Objective 11 - Prosper</b>  | <b>74</b> |
| Airport Operations   | 74        |
| Passenger tax  | 74        |
| Landing charges levied for each aircraft movement based on maximum take-off weight of aircraft   | 74        |
| Meeting Room Hire  | 75        |
| Car Rental   | 75        |
| Land lease charges for hangars   | 75        |
| Per square metre for developed and undeveloped land (subject to market valuation and negotiation of suitable rent by the Chief Executive Officer (CEO).) | 75        |
| Per square metre for hangar space (subject to market valuation and negotiation of suitable rent by the Chief Executive Officer (CEO).)                   | 76        |
| Private Works Management   | 76        |
| Private Works  | 76        |
| Erection of Banners  | 76        |
| Property Administration - Rental per annum   | 77        |
| Cultural Centre  | 77        |
| Environmental Learning Facility (ELF)  | 77        |
| Hire Fees  | 77        |
| ELF Auditorium - including use of kitchen, exhibition foyer and amenities  | 78        |
| Deck & Courtyard Areas - including use of garden areas   | 78        |
| Deck & Courtyard Areas - including use of amenities  | 78        |
| Deck & Courtyard Areas - including use of kitchen, exhibition foyer and amenities  | 78        |
| Exhibition Foyer - including use of amenities  | 78        |
| Exhibition Foyer - including use of kitchen, exhibition foyer and amenities  | 79        |
| Notes regarding ELF hire:  | 79        |
| <b>Objective 12 - Preserve</b>   | <b>80</b> |
| Cemetery   | 80        |
| Old Portion  | 80        |
| Baby Section (In Lawn Portion)   | 80        |



## Table Of Contents [continued]

|  |           |
|--|-----------|
| Lawn Portion - Denominational .....  | 80        |
| Lawn Portion - Non-Denominational .....  | 80        |
| Lawn Portion.....  | 81        |
| Right of Burial (Reservation of Burial Plot) .....                                     | 81        |
| Aboveground Crypt Space (Section M).....   | 81        |
| Aboveground Crypt Space (Section N) .....  | 81        |
| Any other interment .....  | 82        |
| Aboveground Vault Space.....   | 82        |
| Melaleuca Gardens.....   | 82        |
| Memorial Garden .....  | 82        |
| Miscellaneous Charges .....  | 83        |
| Annual Permits .....   | 83        |
| <b>Objective 13 - Preserve .....</b>   | <b>84</b> |
| Sewerage Services.....   | 84        |
| <b>Residential .....</b>   | <b>84</b> |
| Sewerage Charges .....   | 84        |
| <b>Non-residential .....</b>   | <b>84</b> |
| Minimum Charge .....   | 84        |
| Annual sewerage access charges .....   | 84        |
| Usage.....   | 84        |
| Sewer junction cut in .....  | 85        |
| Sewer disconnection .....  | 85        |
| Detailed Hydraulic Analysis .....  | 85        |
| Vacuum Pressure Test Sewer Main .....  | 85        |
| CCTV Inspections.....  | 85        |
| Liquid Trade Waste.....  | 85        |
| Application fees.....  | 85        |
| Category 1: Trade waste discharges requiring nil or minimal pre-treatment.....         | 86        |
| Trade waste discharges with limited requirements and that do not require approval..... | 86        |
| Category 2: Trade waste discharges with prescribed pre-treatment .....                 | 86        |
| Trade waste usage charge for those:.....   | 86        |
| Category 2S: Septic Waste .....  | 86        |
| Category 3: Large discharges and industrial waste .....                                | 87        |
| Construction Approvals .....   | 88        |
| Construction Certificate Application fee.....  | 88        |
| Activities Where Building Works Are Proposed .....                                     | 88        |
| Inspection Fees .....  | 89        |
| Minor Developments .....   | 89        |
| Compliance Inspections .....   | 90        |
| Occupation Certificates .....  | 90        |
| Property Certificates/Information .....  | 90        |
| Section 68 Water and Sewer Works Applications .....                                    | 90        |
| Water and Sewer Compliance Inspections .....   | 91        |
| On-Site Sewage Management (OSM) Fees .....   | 91        |

## Table Of Contents [continued]

|  |     |
|--|-----|
| Development Applications .....   | 91  |
| Administration of Easements.....   | 91  |
| Variation or Modification of a Restriction .....   | 92  |
| Estimated Cost of Development .....  | 92  |
| Development for residential buildings including the erection of a dwelling house, additions to a dwelling and residential outbuildings ..... | 92  |
| Up to \$5,000 .....  | 92  |
| \$5,001-\$50,000 .....   | 93  |
| \$50,001-\$250,000 .....   | 93  |
| \$250,001-\$500,000 .....  | 93  |
| \$500,001-\$1,000,000 .....  | 93  |
| \$1,000,001-\$10,000,000 .....   | 94  |
| More than \$10,000,000 .....   | 94  |
| Designated Development .....   | 94  |
| Development requiring concurrence.....   | 94  |
| Integrated Development .....   | 94  |
| Development involving the subdivision of land .....  | 95  |
| Advertising Fee .....  | 95  |
| Request for Review of Determination .....  | 96  |
| (A) .....  | 96  |
| (B) .....  | 96  |
| (C) With respect to any other DA other than above, as follows: .....   | 96  |
| Fee for review of decision to reject a development application .....   | 98  |
| Modification of a consent for local development or state significant development .....   | 98  |
| Section 4.55 (1) .....   | 98  |
| Section 4.55 (1A) or 4.56 - minimal impact .....   | 98  |
| Section 4.55 (2) or 4.56 - not of minimal impact .....   | 99  |
| Refund of development application fee .....  | 101 |
| Refund of advertising fee .....  | 101 |
| Complying Development Application Fees & Modification of Complying Development Certificate Fees .....  | 101 |
| Building (Estimated Cost) .....  | 101 |
| Subdivision (Estimated Cost) .....   | 102 |
| Modification of Complying Development.....   | 102 |
| Building Control Fees .....  | 102 |
| Private Certification .....  | 102 |
| Town Planning Certificates .....   | 102 |
| Refund of Planning Certificate .....   | 103 |
| Outstanding Notices .....  | 103 |
| Building Information Certificates .....  | 104 |
| In the case of any other class of building - as follows .....  | 104 |
| Drainage Diagrams.....   | 105 |
| Sundry Local Government Act Application Fees.....  | 105 |
| Waste .....  | 105 |
| Community Land (per application) .....   | 105 |
| Public Roads (per application).....  | 105 |
| Other Activities .....   | 106 |
| Install or operate amusement device (defined by construction Safety Act 1992) .....  | 106 |

## Table Of Contents [continued]

|  |            |
|--|------------|
| Stand Plant.....   | 107        |
| Construction Zone .....  | 107        |
| Rent .....   | 107        |
| Hoardings.....   | 108        |
| BCA Compliance inspection and report.....  | 108        |
| Subdivision And Development Fees .....   | 108        |
| Engineering Construction Certificate.....  | 108        |
| Withdrawn Construction Certificate .....   | 108        |
| Application for Subdivision Certificate .....  | 109        |
| Subdivision Plan Approval Fee.....   | 109        |
| Rural .....  | 109        |
| Rural Residential (Standard all 2 Hectare or less allotments) .....                          | 109        |
| Urban and Industrial .....   | 110        |
| Plan Approval Fees for Dual Occupancy, Unit Developments and Industrial Building.....        | 110        |
| Compliance Certificates for Dual Occupancy, Unit Developments and Industrial Buildings ..... | 111        |
| Compliance Certificates for Rural, Urban and Industrial Subdivisions.....                    | 111        |
| Road .....   | 112        |
| Bond for Outstanding Development Works.....  | 112        |
| Street Trees.....  | 112        |
| Road Signs.....  | 112        |
| Maintenance Security Deposit .....   | 113        |
| Kerbside Numbering .....   | 113        |
| Rural Address Numbering.....   | 113        |
| Environmental Health .....   | 113        |
| Inspections .....  | 113        |
| Environmental Management & Monitoring .....  | 114        |
| Protection of the Environment.....   | 114        |
| <b>Objective 14 - Preserve.....</b>  | <b>115</b> |
| Drainage Construction/Maintenance.....   | 115        |
| Stormwater Levy - per assessment.....  | 115        |
| Infrastructure Asset Management .....  | 115        |
| Rural/Urban Street Map: .....  | 115        |
| Specific Requests for Individual Plots .....   | 116        |
| Traffic Facilities .....   | 116        |
| Vehicle Impounding .....   | 116        |
| Traffic Counts .....   | 116        |
| Pavement Markings.....   | 116        |
| Car Park Management.....   | 116        |
| Ophir Car Parking Fees .....   | 116        |
| Water Supply Services.....   | 117        |
| Water Access Charges.....  | 117        |
| Availability charge* - water service size: .....   | 117        |
| Water Usage Charges .....  | 117        |

## Table Of Contents [continued]

|   |            |
|---|------------|
| Residential .....   | 117        |
| Non Residential .....   | 117        |
| Dialysis Patients .....   | 118        |
| Other .....   | 118        |
| <b>Other Charges .....</b>  | <b>118</b> |
| <b>Water Service Connections .....</b>  | <b>118</b> |
| Dual Water Connections .....  | 118        |
| Section 68 Water and Sewer Works Applications .....                                   | 119        |
| Water and Sewer Compliance Inspections .....  | 119        |
| Water Service Disconnections .....  | 119        |
| Water Meters .....  | 119        |
| Fire Flow and Pressure Analysis .....   | 120        |
| Detailed Hydraulic Analysis .....   | 120        |
| Water Carting (Potable).....  | 120        |
| Utility Damage .....  | 120        |
| Pressure Test and Chlorination .....  | 120        |
| <b>Waste Services .....</b>   | <b>121</b> |
| <b>Garbage Services .....</b>   | <b>121</b> |
| Rateable Properties S 496(1).....   | 121        |
| Non-Rateable Properties S 496(2).....   | 121        |
| Non-Domestic Waste Collection S 501.....  | 121        |
| Additional Services .....   | 122        |
| Trade Refuse Approval Fee (including solid, liquid & contaminated) .....              | 122        |
| <b>Dumping of Refuse &amp; Similar Material at the Resource Recovery Centre .....</b> | <b>122</b> |
| Resident Dumping Fees .....   | 122        |
| Non-Resident Dumping Fees .....   | 123        |
| Commercial and Industrial Putrescible/Mixed Waste Dumping Fees .....                  | 123        |
| Animals .....   | 125        |
| Asbestos .....  | 126        |
| Contaminated Waste .....  | 126        |
| Waste unsuitable for applying a tonnage charge .....                                  | 127        |
| <b>Material Transfer Facility Waste Disposal.....</b>                                 | <b>127</b> |
| <b>Reference .....</b>  | <b>128</b> |

## Orange City Council

### Objective 1 - Collaborate

#### Administration

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Sale of full Council business papers for 12 month period (Postage cost only, free copies available on Council's website) | \$451.00                                    | \$410.00           | \$41.00 | \$451.00           | 0.00%         | N         | Y   |
| Sale of Policy Committee papers only for 12 month period (Postage cost only, free copies available on Council's website) | \$225.50                                    | \$205.00           | \$20.50 | \$225.50           | 0.00%         | N         | Y   |
| Provision of full Council Business Papers or Planning and Development Committee Papers collected from Civic Centre       | No Charge                                   |                    |         |                    |               | N         | N   |

#### Road Closure

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Stage 1 - Processing initial investigation including entitled authority | \$500.00                                    | \$500.00           | \$0.00 | \$500.00           | 0.00%         | N         | N   |
| Stage 2 - Report to Council   | \$500.00                                    | \$500.00           | \$0.00 | \$500.00           | 0.00%         | N         | N   |
| Stage 3 - (Council ownership) processing finalisation of closure        | \$1,000 plus disbursements                  |                    |        |                    |               | N         | N   |
| Stage 3 - (Crown ownership) processing finalisation of closure          | \$3,000 plus disbursements                  |                    |        |                    |               | N         | N   |

#### Section 611

| Name                     | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |     |                    | Increase<br><br>% | Statutory | GST |
|--------------------------|---|--------------------|-----|--------------------|-------------------|-----------|-----|
|                          |   | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |                   |           |     |
| Gas networks<br>(Jemena) | 0.75% of Income Derived                     |                    |     |                    |                   | N         | N   |

## Government Information (Public Access) Act 2009

## Formal Access Applications

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Formal Access Application fee  | \$30.00                                     | \$30.00            | \$0.00 | \$30.00            | 0.00%         | Y         | N   |
| Processing charge per hour after first 20 hours (only applies if seeking personal information about the applicant)           | \$30.00                                     | \$30.00            | \$0.00 | \$30.00            | 0.00%         | Y         | N   |
| Processing charge per hour - all other Formal Access Applications  | \$30.00                                     | \$30.00            | \$0.00 | \$30.00            | 0.00%         | Y         | N   |
| Internal Review Application fee  | \$40.00                                     | \$40.00            | \$0.00 | \$40.00            | 0.00%         | Y         | N   |
| Internal Review hourly processing charge   | No Charge                                   |                    |        |                    |               | N         | N   |
| Photocopying   | No Charge                                   |                    |        |                    |               | N         | N   |
| Copy of Building Certificate (Statutory Charge under Section 261 of the Environmental Planning & Assessment Regulation 2000) | \$13.00                                     | \$11.82            | \$1.18 | \$13.00            | 0.00%         | N         | Y   |

## Informal Requests

| Name                       | Year 21/22                 | Year 22/23         |     |                    | Increase | Statutory | GST |
|----------------------------|----------------------------|--------------------|-----|--------------------|----------|-----------|-----|
|                            | Last YR Fee<br>(incl. GST) | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |          |           |     |
| Application fee            |                            | No Charge          |     |                    |          | N         | N   |
| Processing charge per hour |                            | No Charge          |     |                    |          | N         | N   |

## Informal Requests Photocopying Fees

| Name                                    | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| A4 Black & White (including electronic) | \$0.65                                      | \$0.64             | \$0.06 | \$0.70             | 7.69%         | N         | Y   |
| A4 Black & White (more than 20 sheets)  | \$0.60                                      | \$0.59             | \$0.06 | \$0.65             | 8.33%         | N         | Y   |
| A4 Colour                               | \$1.15                                      | \$1.09             | \$0.11 | \$1.20             | 4.35%         | N         | Y   |
| A3 Black & White                        | \$0.75                                      | \$1.05             | \$0.10 | \$1.15             | 53.33%        | N         | Y   |
| A3 Colour                               | \$2.25                                      | \$2.09             | \$0.21 | \$2.30             | 2.22%         | N         | Y   |
| A2 Black & White or Colour              | \$9.90                                      | \$9.27             | \$0.93 | \$10.20            | 3.03%         | N         | Y   |

## Informal Requests Photocopying Fees [continued]

| Name                       | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|----------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                            |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| A1 Black & White or Colour | \$14.35                                     | \$13.41            | \$1.34 | \$14.75            | 2.79%         | N         | Y   |
| A0 Black & White or Colour | \$24.20                                     | \$22.64            | \$2.26 | \$24.90            | 2.89%         | N         | Y   |
| A3 Electronic Version      | \$0.00                                      | \$0.91             | \$0.09 | \$1.00             | ∞             | N         | Y   |
| A2 Electronic Version      | \$6.05                                      | \$5.68             | \$0.57 | \$6.25             | 3.31%         | N         | Y   |
| A1 Electronic Version      | \$8.75                                      | \$8.18             | \$0.82 | \$9.00             | 2.86%         | N         | Y   |
| A0 Electronic Version      | \$11.00                                     | \$10.27            | \$1.03 | \$11.30            | 2.73%         | N         | Y   |

## Rates Management

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |                 |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|-----------------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST             | Fee<br>(incl. GST) |               |           |     |
| Certificate – Section 603   | \$85.00                                     | \$90.00            | \$0.00          | \$90.00            | 5.88%         | Y         | N   |
| Fee to be determined by council circular from the Office of Local Government                        |   |                    |                 |                    |               |           |     |
| - Urgency fee   | \$50.00                                     | \$50.00            | \$0.00          | \$50.00            | 0.00%         | N         | N   |
| Valuation enquiries (per valuation)   | \$11.00                                     | \$11.00            | \$0.00          | \$11.00            | 0.00%         | N         | N   |
| Overdue Rates – In accordance with Section 566(3) of the Local Government Act 1993                  |   |                    | 6.00% per annum |                    |               | Y         | N   |
| Interest rate to be determined by council circular from the Office of Local Government              |   |                    |                 |                    |               |           |     |
| On charge of service fee from Collection Agency for Overdue Rates and Charges referred for recovery | \$10.00                                     | \$10.00            | \$0.00          | \$10.00            | 0.00%         | N         | N   |
| Rejected direct debit fee   | \$10.00                                     | \$9.09             | \$0.91          | \$10.00            | 0.00%         | N         | Y   |
| Copy of Rates/ Instalment/Water Notice  | \$20.00                                     | \$20.00            | \$0.00          | \$20.00            | 0.00%         | N         | N   |

## Photocopying

| Name                                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-------------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                     |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Black & White - per page (A3 or A4) | \$0.20                                      | \$0.18             | \$0.02 | \$0.20             | 0.00%         | N         | Y   |
| Colour - per page A4                | \$1.00                                      | \$0.91             | \$0.09 | \$1.00             | 0.00%         | N         | Y   |
| Colour - per page A3                | \$2.00                                      | \$1.82             | \$0.18 | \$2.00             | 0.00%         | N         | Y   |

**Printery**

| Name              | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |     |                    | Increase<br>% | Statutory | GST |
|-------------------|---|--------------------|-----|--------------------|---------------|-----------|-----|
|                   |   | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |               |           |     |
| Design            |   | Quotation          |     |                    |               | N         | Y   |
| External Printing |   | Quotation          |     |                    |               | N         | Y   |

**Advertising on Council's CCTV network**

| Name            | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |     |                    | Increase<br>% | Statutory | GST |
|-----------------|---|--------------------|-----|--------------------|---------------|-----------|-----|
|                 |   | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |               |           |     |
| Advertising fee |   | By negotiation     |     |                    |               | N         | Y   |

**Development Contributions**

Indexed quarterly on 1 December, 1 March, 1 June and 1 September

**Orange Development Contributions Plan (Section 7.11)**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23                           |     |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------------------------|-----|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST)                   | GST | Fee<br>(incl. GST) |               |           |     |
| 1993 Orange Development Contributions Plan  |   | Indexed rates available upon request |     |                    |               | N         | N   |
| 1999 Orange Development Contributions Plan  |   | Indexed rates available upon request |     |                    |               | N         | N   |
| 2005 Waratah Development Contributions Plan |   | Indexed rates available upon request |     |                    |               | N         | N   |
| 2010 Orange Development Contributions Plan  |   | Indexed rates available upon request |     |                    |               | N         | N   |
| 2012 Orange Development Contributions Plan  |   | Indexed rates available upon request |     |                    |               | N         | N   |
| 2015 Orange Development Contributions Plan  |   | Indexed rates available upon request |     |                    |               | N         | N   |
| 2015 Orange Car Parking Contributions Plan  |   | Indexed rates available upon request |     |                    |               | N         | N   |
| 2017 Orange Development Contributions Plan  |   | Indexed rates available upon request |     |                    |               | N         | N   |



**Water and Sewer Development Contributions (Section 64)****Water Supply**

| Name                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                     |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| 1 bedroom dwelling  | \$4,055.70                                  | \$4,173.30         | \$0.00 | \$4,173.30         | 2.90%         | N         | N   |
| 2 bedroom dwelling  | \$6,262.55                                  | \$6,444.15         | \$0.00 | \$6,444.15         | 2.90%         | N         | N   |
| 3+ bedroom dwelling | \$8,423.15                                  | \$8,667.40         | \$0.00 | \$8,667.40         | 2.90%         | N         | N   |
| Standard lot        | \$8,423.15                                  | \$8,667.40         | \$0.00 | \$8,667.40         | 2.90%         | N         | N   |

**Sewerage**

| Name                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                     |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| 1 bedroom dwelling  | \$2,255.40                                  | \$2,320.80         | \$0.00 | \$2,320.80         | 2.90%         | N         | N   |
| 2 bedroom dwelling  | \$3,448.25                                  | \$3,548.25         | \$0.00 | \$3,548.25         | 2.90%         | N         | N   |
| 3+ bedroom dwelling | \$5,173.00                                  | \$5,323.00         | \$0.00 | \$5,323.00         | 2.90%         | N         | N   |
| Standard lot        | \$5,173.00                                  | \$5,323.00         | \$0.00 | \$5,323.00         | 2.90%         | N         | N   |

**Leeds Parade**

Applicable to Leeds Parade water supply from 28 April 2011

| Name         | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|              |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Standard lot | \$2,404.70                                  | \$2,474.45         | \$0.00 | \$2,474.45         | 2.90%         | N         | N   |

**Council Asset Security Bond**

An asset security bond application fee is not applicable when in conjunction with an application for a Road Opening Permit.

**Application Fee**

| Name                                      | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Each council asset security bond          | \$150.00                                    | \$150.00           | \$0.00 | \$150.00           | 0.00%         | N         | N   |
| Development value \$0 – \$150,000         | \$1,000.00                                  | \$1,000.00         | \$0.00 | \$1,000.00         | 0.00%         | N         | N   |
| Development value \$150,001 – \$300,000   | \$1,500.00                                  | \$1,500.00         | \$0.00 | \$1,500.00         | 0.00%         | N         | N   |
| Development value \$300,001 – \$600,000   | \$2,000.00                                  | \$2,000.00         | \$0.00 | \$2,000.00         | 0.00%         | N         | N   |
| Development value \$600,001 – \$1,000,000 | \$3,000.00                                  | \$3,000.00         | \$0.00 | \$3,000.00         | 0.00%         | N         | N   |

**Application Fee** [continued]

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Development value<br>\$1,000,001 –<br>\$2,000,000 | \$6,000.00                                  | \$6,000.00         | \$0.00 | \$6,000.00         | 0.00%         | N         | N   |
| Development value<br>\$2,000,001 –<br>\$3,000,000 | \$9,000.00                                  | \$9,000.00         | \$0.00 | \$9,000.00         | 0.00%         | N         | N   |
| Development value<br>\$3,000,001 –<br>\$4,000,000 | \$12,000.00                                 | \$12,000.00        | \$0.00 | \$12,000.00        | 0.00%         | N         | N   |
| Development value<br>\$4,000,001 –<br>\$5,000,000 | \$15,000.00                                 | \$15,000.00        | \$0.00 | \$15,000.00        | 0.00%         | N         | N   |
| Development value<br>\$5,000,001 –<br>\$6,000,000 | \$18,000.00                                 | \$18,000.00        | \$0.00 | \$18,000.00        | 0.00%         | N         | N   |
| Development value<br>\$6,000,001 –<br>\$7,000,000 | \$21,000.00                                 | \$21,000.00        | \$0.00 | \$21,000.00        | 0.00%         | N         | N   |
| Development value<br>greater than<br>\$7,000,001  | \$24,000.00                                 | \$24,000.00        | \$0.00 | \$24,000.00        | 0.00%         | N         | N   |

**Inspection Fee**

| Name              | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| 2 off inspections | \$100.00                                    | \$100.00           | \$0.00 | \$100.00           | 0.00%         | N         | N   |

**Road Opening Permit**

Bond payment not applicable if road opening is in conjunction with a development application or complying development application.

**Application Fee**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Late fee where work<br>has commenced prior<br>to permit being<br>obtained – application<br>& inspection fees will<br>also need to be paid | \$937.50                                    | \$937.50           | \$0.00 | \$937.50           | 0.00%         | N         | N   |
| Per application<br>dwellings, dual<br>occupancy and minor<br>developments   | \$312.50                                    | \$312.50           | \$0.00 | \$312.50           | 0.00%         | N         | N   |
| Per application<br>industrial, commercial<br>unit & other major<br>developments   | \$312.50                                    | \$312.50           | \$0.00 | \$312.50           | 0.00%         | N         | N   |

**Inspection Fee**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Per additional inspection  | \$62.50                                     | \$62.50            | \$0.00 | \$62.50            | 0.00%         | N         | N   |
| Per application dwellings, dual occupancy and minor developments       | \$125.00                                    | \$125.00           | \$0.00 | \$125.00           | 0.00%         | N         | N   |
| Per application industrial, commercial unit & other major developments | \$187.50                                    | \$187.50           | \$0.00 | \$187.50           | 0.00%         | N         | N   |
| 3 off inspections  |   |                    |        |                    |               |           |     |

**Local Environmental Plans & Development Control Plans****Local Environmental Plans**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base fee to cover costs of plan preparation; consultation and public notice; and reporting to Council and Department of Planning, where an environmental study is not required | \$6,517.65                                  | \$6,706.65         | \$0.00 | \$6,706.65         | 2.90%         | N         | N   |

**PLUS**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| - per m2 of land to be rezoned   | \$0.63                                      | \$0.65             | \$0.00 | \$0.65             | 3.17%         | N         | N   |
| - to a maximum amount of   | \$8,972.00                                  | \$9,232.00         | \$0.00 | \$9,232.00         | 2.90%         | N         | N   |
| LEP 2011 text only   | \$65.00                                     | \$67.00            | \$0.00 | \$67.00            | 3.08%         | N         | N   |
| LEP 2011 updated series: Computer generated map set (digital copy) and updated text (including updates for next 12 months) | \$593.00                                    | \$610.00           | \$0.00 | \$610.00           | 2.87%         | N         | N   |
| Minor Local Environmental Plans (amending LEPs) written statement and black & white maps                                   | \$60.85                                     | \$62.60            | \$0.00 | \$62.60            | 2.88%         | N         | N   |

**Where an environmental study is required to be prepared**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23            |     |                    | Increase<br><br>% | Statutory | GST |
|---|---|-----------------------|-----|--------------------|-------------------|-----------|-----|
|   |   | Fee<br>(excl. GST)    | GST | Fee<br>(incl. GST) |                   |           |     |
| Full cost of environmental study plus base fee plus 10% |   | Base fee + Cost + 10% |     |                    |                   | N         | N   |

**Rezoning Subject to the Rural/Residential Strategy**

| Name   | Year 21/22   | Year 22/23         |        |                    | Increase | Statutory | GST |
|--|--|--------------------|--------|--------------------|----------|-----------|-----|
|  | Last YR<br>Fee<br>(incl. GST)                                      | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |          |           |     |
| Base fee + full cost of environmental study (where required) + 10% | Base fee + full cost of environmental study (where required) + 10% |                    |        |                    |          | N         | N   |
| PLUS per hectare of land to be rezoned.                            | \$18.95  | \$19.50            | \$0.00 | \$19.50            | 2.90%    | N         | N   |

**Development Control Plans**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Change DCP map to amend the development potential of specific land per application | \$4,582.45                                  | \$4,715.35         | \$0.00 | \$4,715.35         | 2.90%         | N         | N   |
| Comprehensive DCP (current)  | \$542.00                                    | \$558.00           | \$0.00 | \$558.00           | 2.95%         | N         | N   |
| DCP Extracts (per chapter)   | \$46.80                                     | \$48.15            | \$0.00 | \$48.15            | 2.88%         | N         | N   |

**State of Environment Report**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Printed copy                                      | \$66.90                                     | \$68.85            | \$0.00 | \$68.85            | 2.91%         | N         | N   |
| Electronic copy – available from Councils website |   | No Charge          |        |                    |               | N         | N   |

**Download Tender Documents**

Where Australian standard contract is used.

### Australian Standard

The fees are inclusive of

- Copyright fee
- Standard handling fee \$44
- 5% surcharge

Please note that given Orange City Council's various copyright licences renew at different times, the fees provided below are subject to change.

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| AS4122-2010 –<br>Consultants                                 | \$92.94                                     | \$84.49            | \$8.45  | \$92.94            | 0.00%         | N         | Y   |
| AS4000-1997 –<br>General Conditions of<br>Contract           | \$131.07                                    | \$120.69           | \$12.07 | \$132.76           | 1.29%         | N         | Y   |
| AS4910-2002 –<br>Supply of Equipment<br>with Installation    | \$176.76                                    | \$160.60           | \$16.06 | \$176.66           | -0.06%        | N         | Y   |
| AS4911-2003 - Supply<br>of Equipment without<br>Installation | \$184.80                                    | \$146.55           | \$14.66 | \$161.21           | -12.77%       | N         | Y   |

## Objective 5 - Live

## Showground

## Naylor Pavillion

Orange City Council - No charge for all categories

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST)      | Year 22/23         |         |                    | Increase<br><br>% | Statutory | GST |
|--|--|--------------------|---------|--------------------|-------------------|-----------|-----|
|  |  | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |                   |           |     |
| Events of greater than 1 week duration               | Fee determined individually for each application |                    |         |                    |                   | N         | N   |
| Orange City Council Supported Events – Rate per week | No Charge  |                    |         |                    |                   | N         | Y   |
| Orange City Council Supported Events – Rate per day  | No Charge  |                    |         |                    |                   | N         | Y   |
| Orange Farmers Markets – Rate per use                | \$279.00   | \$253.64           | \$25.36 | \$279.00           | 0.00%             | N         | Y   |

## Exhibitions (community/not-for profit) - Display/Trade shows/Markets

## All Days (including Public Holidays)

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Day rate – 8+ hours entire facility of 80m x 33m | \$363.00                                    | \$340.00           | \$34.00 | \$374.00           | 3.03%         | N         | Y   |
| Day rate – 8+ hours per lane of 20m x 33m        | \$120.75                                    | \$112.95           | \$11.30 | \$124.25           | 2.90%         | N         | Y   |
| Rate per hour – entire facility of 80m x 33m     | \$60.45                                     | \$56.55            | \$5.65  | \$62.20            | 2.89%         | N         | Y   |
| Rate per hour per lane of 20m x 33m              | \$18.10                                     | \$16.91            | \$1.69  | \$18.60            | 2.76%         | N         | Y   |

## Exhibitions (professional/commercial) - Display/Trade shows/Markets

## All Days (including Public Holidays)

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|----------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Day rate – 8+ hours entire facility of 80m x 33m | \$1,210.00                                  | \$1,131.82         | \$113.18 | \$1,245.00         | 2.89%         | N         | Y   |
| Day rate – 8+ hours per lane of 20m x 33m        | \$363.00                                    | \$340.00           | \$34.00  | \$374.00           | 3.03%         | N         | Y   |
| Rate per hour – entire facility of 80m x 33m     | \$181.50                                    | \$169.77           | \$16.98  | \$186.75           | 2.89%         | N         | Y   |

continued on next page ...

Page 21 of 155

**All Days (including Public Holidays)** [continued]

| Name                                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-------------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                     |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Rate per hour per lane of 20m x 33m | \$60.00                                     | \$56.36            | \$5.64 | \$62.00            | 3.33%         | N         | Y   |

**School Use****All Days (including Public Holidays)**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Day rate – 8+ hours entire facility of 80m x 33m | \$90.40                                     | \$84.55            | \$8.45 | \$93.00            | 2.88%         | N         | Y   |
| Day rate – 8+ hours per lane of 20m x 33m        | \$30.30                                     | \$28.36            | \$2.84 | \$31.20            | 2.97%         | N         | Y   |
| Rate per hour – entire facility of 80m x 33m     | \$18.10                                     | \$16.91            | \$1.69 | \$18.60            | 2.76%         | N         | Y   |
| Rate per hour per lane of 20m x 33m              | \$6.10                                      | \$5.73             | \$0.57 | \$6.30             | 3.28%         | N         | Y   |

**Sporting, Recreational and Casual Use****All Days (including Public Holidays)**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Day rate – 8+ hours entire facility of 80m x 33m | \$363.00                                    | \$340.00           | \$34.00 | \$374.00           | 3.03%         | N         | Y   |
| Day rate – 8+ hours per lane of 20m x 33m        | \$120.75                                    | \$112.95           | \$11.30 | \$124.25           | 2.90%         | N         | Y   |
| Rate per hour – entire facility of 80m x 33m     | \$60.45                                     | \$56.55            | \$5.65  | \$62.20            | 2.89%         | N         | Y   |
| Rate per hour per lane of 20m x 33m              | \$18.10                                     | \$16.91            | \$1.69  | \$18.60            | 2.76%         | N         | Y   |

**Building Hire****Where admission or cover charge is levied**

| Name                              | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-----------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                                   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| - Agricultural Pavilion – per use | \$431.05                                    | \$403.23           | \$40.32 | \$443.55           | 2.90%         | N         | Y   |
| - Williams Pavilion – per use     | \$241.95                                    | \$226.32           | \$22.63 | \$248.95           | 2.89%         | N         | Y   |

**Where no admission or cover charge is levied**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| - Agricultural Pavilion – per use                        | \$219.95                                    | \$205.77           | \$20.58 | \$226.35           | 2.91%         | N         | Y   |
| - Williams Pavilion – per use                            | \$122.60                                    | \$114.68           | \$11.47 | \$126.15           | 2.90%         | N         | Y   |
| Wedding Receptions – Agricultural Pavilion               | \$385.00                                    | \$350.00           | \$35.00 | \$385.00           | 0.00%         | N         | Y   |
| Wedding Receptions – Agricultural Pavilion security bond | \$2,000.00                                  | \$2,000.00         | \$0.00  | \$2,000.00         | 0.00%         | N         | N   |
| Cattle Pavilion/Sheep Pavilion                           | \$110.00                                    | \$100.00           | \$10.00 | \$110.00           | 0.00%         | N         | Y   |
| Poultry and Pigeon Shows – Poultry Pavilion – per use    | \$90.35                                     | \$84.50            | \$8.45  | \$92.95            | 2.88%         | N         | Y   |

**Hire Charges**

| Name                           | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |     |                    | Increase<br>% | Statutory | GST |
|--------------------------------|---|--------------------|-----|--------------------|---------------|-----------|-----|
|                                |   | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |               |           |     |
| RV – Completely self contained |   | 1 night free       |     |                    |               | N         | N   |

**Arena Hire**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Rodeo Arena – per day                           | \$118.80                                    | \$111.14           | \$11.11 | \$122.25           | 2.90%         | N         | Y   |
| Main Grassed Area – per day                     | \$196.40                                    | \$183.73           | \$18.37 | \$202.10           | 2.90%         | N         | Y   |
| Rodeo Arena for Rodeos – per use                | \$654.35                                    | \$612.14           | \$61.21 | \$673.35           | 2.90%         | N         | Y   |
| Camp Draft Arena – per day                      | \$151.65                                    | \$141.86           | \$14.19 | \$156.05           | 2.90%         | N         | Y   |
| Annual Camp draft                               | \$411.90                                    | \$385.32           | \$38.53 | \$423.85           | 2.90%         | N         | Y   |
| Car Show / Swap meet                            | \$196.40                                    | \$183.73           | \$18.37 | \$202.10           | 2.90%         | N         | Y   |
| Camping fees (per night per site) - events only | \$12.70                                     | \$11.55            | \$1.15  | \$12.70            | 0.00%         | N         | Y   |

**Showground - All Areas**

| Name                           | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23   |     |                    | Increase<br>% | Statutory | GST |
|--------------------------------|---|--|-----|--------------------|---------------|-----------|-----|
|                                |   | Fee<br>(excl. GST)   | GST | Fee<br>(incl. GST) |               |           |     |
| Larger Events (non-commercial) |   | Pricing will be determined individually for each application |     |                    |               | N         | Y   |



**Showground - All Areas** [continued]

| Name          | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |     |                    | Increase<br>% | Statutory | GST |
|---------------|---|--------------------|-----|--------------------|---------------|-----------|-----|
|               |   | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |               |           |     |
| Bin Servicing |   | \$8.00 per bin     |     |                    |               | N         | N   |
| Cleaning      |   | Actual cost + 10%  |     |                    |               | N         | N   |

**Commercial Hire (including Circus)**

Security bonds deductions include metered electricity, ground restoration, garbage receptacle hire and tipping charges

**Capacity of 1,000 spectators**

| Name                            | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                                 |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| - Charge per performing day     | \$419.00                                    | \$391.95           | \$39.20 | \$431.15           | 2.90%         | N         | Y   |
| - Charge per non-performing day | \$206.80                                    | \$193.45           | \$19.35 | \$212.80           | 2.90%         | N         | Y   |
| - Security bond                 | \$3,000.00                                  | \$3,000.00         | \$0.00  | \$3,000.00         | 0.00%         | N         | N   |

**Capacity of 1,000-2,000 spectators**

| Name                            | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                                 |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| - Charge per performing day     | \$626.80                                    | \$586.36           | \$58.64 | \$645.00           | 2.90%         | N         | Y   |
| - Charge per non-performing day | \$305.75                                    | \$286.00           | \$28.60 | \$314.60           | 2.89%         | N         | Y   |
| - Security bond                 | \$5,000.00                                  | \$5,000.00         | \$0.00  | \$5,000.00         | 0.00%         | N         | N   |

**Capacity of 2,000+ spectators**

| Name                            | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                                 |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| - Charge per performing day     | \$882.00                                    | \$825.09           | \$82.51 | \$907.60           | 2.90%         | N         | Y   |
| - Charge per non-performing day | \$388.25                                    | \$363.18           | \$36.32 | \$399.50           | 2.90%         | N         | Y   |
| - Security bond                 | \$6,025.00                                  | \$6,025.00         | \$0.00  | \$6,025.00         | 0.00%         | N         | N   |

## Objective 6 - Live

### Pool Administration/Management

Concession entry is applicable only where the patron is able to present an Australian Seniors Card, Australian Pension Card, Australian Student Card or Australian Veterans Health Card.

For the purpose of entry into the pool or to purchase a family day pass or family season ticket, a family is as listed on the parents medicare card

For the purpose of entry into the facility a child is someone aged 5-17 inclusive the following are allowed entry free of charge during normal trading hours

- Non Swimmers
- Carers - accompanying someone with a disability into the water

### General Admission Charges

| Name                                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-------------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                     |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Adult                               | \$7.15                                      | \$6.73             | \$0.67 | \$7.40             | 3.50%         | N         | Y   |
| Child                               | \$5.30                                      | \$5.00             | \$0.50 | \$5.50             | 3.77%         | N         | Y   |
| Concession Cardholder               | \$5.30                                      | \$5.00             | \$0.50 | \$5.50             | 3.77%         | N         | Y   |
| Child under 5                       | \$2.35                                      | \$2.18             | \$0.22 | \$2.40             | 2.13%         | N         | Y   |
| Child under 12 months               | No Charge with paying adult                 |                    |        |                    |               | N         | N   |
| Over 75                             | Free  |                    |        |                    |               | N         | N   |
| Family – pass                       | \$18.35                                     | \$17.18            | \$1.72 | \$18.90            | 3.00%         | N         | Y   |
| Adult 10 visit pass                 | \$66.40                                     | \$62.18            | \$6.22 | \$68.40            | 3.01%         | N         | Y   |
| Concession/child 10 visit pass      | \$47.55                                     | \$44.55            | \$4.45 | \$49.00            | 3.05%         | N         | Y   |
| Membership Card Replacement         | \$6.65                                      | \$6.27             | \$0.63 | \$6.90             | 3.76%         | N         | Y   |
| Shower                              | \$3.05                                      | \$2.91             | \$0.29 | \$3.20             | 4.92%         | N         | Y   |
| Basketball or volleyball court only | \$2.15                                      | \$2.00             | \$0.20 | \$2.20             | 2.33%         | N         | Y   |

Use of courts only - own equipment to be provided

### 12 Months swim only membership

| Name             | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|------------------|---|--------------------|----------|--------------------|---------------|-----------|-----|
|                  |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Family           | \$1,335.20                                  | \$1,249.00         | \$124.90 | \$1,373.90         | 2.90%         | N         | Y   |
| Adult            | \$536.40                                    | \$501.82           | \$50.18  | \$552.00           | 2.91%         | N         | Y   |
| Child/Concession | \$383.50                                    | \$358.73           | \$35.87  | \$394.60           | 2.89%         | N         | Y   |

**6 Months swim only membership**

| Name             | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Family           | \$796.10                                    | \$744.73           | \$74.47 | \$819.20           | 2.90%         | N         | Y   |
| Adult            | \$307.00                                    | \$287.27           | \$28.73 | \$316.00           | 2.93%         | N         | Y   |
| Child/Concession | \$219.30                                    | \$205.18           | \$20.52 | \$225.70           | 2.92%         | N         | Y   |

**3 Months swim only membership**

| Name             | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Family           | \$422.80                                    | \$395.45           | \$39.55 | \$435.00           | 2.89%         | N         | Y   |
| Adult            | \$162.80                                    | \$152.27           | \$15.23 | \$167.50           | 2.89%         | N         | Y   |
| Child/Concession | \$116.60                                    | \$109.09           | \$10.91 | \$120.00           | 2.92%         | N         | Y   |

**12 Months swim + fitness membership**

Includes aqua aerobics and dry land fitness

| Name             | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|------------------|---|--------------------|----------|--------------------|---------------|-----------|-----|
|                  |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Family           | \$1,437.20                                  | \$1,344.45         | \$134.45 | \$1,478.90         | 2.90%         | N         | Y   |
| Adult            | \$616.10                                    | \$576.36           | \$57.64  | \$634.00           | 2.91%         | N         | Y   |
| Child/Concession | \$469.00                                    | \$439.09           | \$43.91  | \$483.00           | 2.99%         | N         | Y   |

**6 Months swim + fitness membership**

Includes aqua aerobics and dry land fitness

| Name             | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Family           | \$839.45                                    | \$785.27           | \$78.53 | \$863.80           | 2.90%         | N         | Y   |
| Adult            | \$370.00                                    | \$346.36           | \$34.64 | \$381.00           | 2.97%         | N         | Y   |
| Child/Concession | \$286.60                                    | \$268.09           | \$26.81 | \$294.90           | 2.90%         | N         | Y   |

**3 Months swim + fitness membership**

Includes aqua aerobics and dry land fitness

| Name             | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Family           | \$456.45                                    | \$427.00           | \$42.70 | \$469.70           | 2.90%         | N         | Y   |
| Adult            | \$207.05                                    | \$193.64           | \$19.36 | \$213.00           | 2.87%         | N         | Y   |
| Child/Concession | \$162.70                                    | \$152.18           | \$15.22 | \$167.40           | 2.89%         | N         | Y   |

### Fitness Passport

Below are the costs paid by Fitness Passport to OCC.  
Charges do not relate to the cardholder

| Name       | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|            |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| All passes | \$6.65                                      | \$6.23             | \$0.62 | \$6.85             | 3.01%         | N         | Y   |
| Child      | \$5.00                                      | \$4.68             | \$0.47 | \$5.15             | 3.00%         | N         | Y   |

### School Carnival

| Name                              | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-----------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Child – For school carnivals only | \$4.10                                      | \$3.82             | \$0.38 | \$4.20             | 2.44%         | N         | Y   |

### Special carnival event - diving, waterpolo, swimming club/authority event

Participants will be charged normal general admission cost. Facility membership card or another entry card such as Fitness Passport is acceptable for entry

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Officials and spectators (All ages, except children under 5 are free) | \$2.45                                      | \$2.27             | \$0.23 | \$2.50             | 2.04%         | Y         | Y   |

### Cleaning deposit

Monies are refundable upon inspection conducted by staff provided the centre has not suffered damage and is left tidy. If any damage or cleaning costs are more than the deposit the difference will be charged to the organisation in question.

| Name                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                     |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| > 250 attendees     | \$408.00                                    | \$419.90           | \$0.00 | \$419.90           | 2.92%         | N         | N   |
| 100 – 250 attendees | \$255.00                                    | \$262.40           | \$0.00 | \$262.40           | 2.90%         | N         | N   |
| 50 – 100 attendees  | \$153.00                                    | \$157.50           | \$0.00 | \$157.50           | 2.94%         | N         | N   |

### Lane Hire

| Name                             | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |            |                    | Increase<br>% | Statutory | GST |
|----------------------------------|---|--------------------|------------|--------------------|---------------|-----------|-----|
|                                  |   | Fee<br>(excl. GST) | GST        | Fee<br>(incl. GST) |               |           |     |
| Per lane per hour                | \$15.10                                     | \$14.18            | \$1.42     | \$15.60            | 3.31%         | N         | Y   |
| Orange Aquatic Club - Annual Fee | \$0.00                                      | \$26,000.00        | \$2,600.00 | \$28,600.00        | ∞             | N         | Y   |

**Meeting Room Hire**

| Name        | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|             |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Per hour OR | \$30.85                                     | \$28.86            | \$2.89  | \$31.75            | 2.92%         | N         | Y   |
| Per day     | \$148.65                                    | \$139.09           | \$13.91 | \$153.00           | 2.93%         | N         | Y   |

**Centre Hire**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23                                     |     |                    | Increase<br><br>% | Statutory | GST |
|--|---|--|-----|--------------------|-------------------|-----------|-----|
|  |   | Fee<br>(excl. GST)                             | GST | Fee<br>(incl. GST) |                   |           |     |
| Centre Hire  |   | Variable - each function assessed individually |     |                    |                   | N         | Y   |
| Large functions requiring the whole centre or parts which are closed to the public |   |  |     |                    |                   |           |     |

**Learn to Swim Classes (conducted by Orange City Council)**

| Name                               | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                    |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Per child in a group lesson        | \$14.00                                     | \$13.64            | \$1.36 | \$15.00            | 7.14%         | N         | Y   |
| Sibling discount                   | \$12.50                                     | \$11.73            | \$1.17 | \$12.90            | 3.20%         | N         | Y   |
| Private lesson                     | \$38.50                                     | \$36.00            | \$3.60 | \$39.60            | 2.86%         | N         | Y   |
| Additional child in private lesson | \$14.00                                     | \$13.64            | \$1.36 | \$15.00            | 7.14%         | N         | Y   |

**Schools - Learn to Swim (conducted by Orange City Council)**

| Name                                      | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Instructor Hire – per hour per instructor | \$48.00                                     | \$44.91            | \$4.49 | \$49.40            | 2.92%         | N         | Y   |
| Equipment supplied free of charge         |   |                    |        |                    |               |           |     |
| Entry – per child                         | \$2.30                                      | \$2.18             | \$0.22 | \$2.40             | 4.35%         | N         | Y   |

**Schools - Learn to Swim (conducted by an external group at a time agreeable to centre management)**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23   |        |                    | Increase<br><br>% | Statutory | GST |
|---|---|--|--------|--------------------|-------------------|-----------|-----|
|   |   | Fee<br>(excl. GST)                                 | GST    | Fee<br>(incl. GST) |                   |           |     |
| Lane Hire                                     |   | No charge (still requires booking of the facility) |        |                    |                   | N         | N   |
| LTS platform hire – one off session/ platform | \$10.20                                     | \$9.55   | \$0.95 | \$10.50            | 2.94%             | N         | Y   |
| LTS platform hire – per day/platform          | \$30.60                                     | \$28.64  | \$2.86 | \$31.50            | 2.94%             | N         | Y   |

**Wet fitness/Aqua aerobics per class**

| Name             | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23                      |        |                    | Increase<br>% | Statutory | GST |
|------------------|---|---------------------------------|--------|--------------------|---------------|-----------|-----|
|                  |   | Fee<br>(excl. GST)              | GST    | Fee<br>(incl. GST) |               |           |     |
| Adult            | \$14.70                                     | \$13.82                         | \$1.38 | \$15.20            | 3.40%         | N         | Y   |
| Child/Concession | \$10.00                                     | \$9.36                          | \$0.94 | \$10.30            | 3.00%         | N         | Y   |
| Over 75's        |   | Free (2 classes/week max. free) |        |                    |               | N         | N   |

**10 Class Entry**

| Name                             | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|----------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                                  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| - Adult                          | \$138.50                                    | \$129.55           | \$12.95 | \$142.50           | 2.89%         | N         | Y   |
| - Concession<br>Cardholder/Child | \$90.45                                     | \$84.55            | \$8.45  | \$93.00            | 2.82%         | N         | Y   |

**Dry fitness per class**

| Name             | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Adult            | \$7.75                                      | \$7.27             | \$0.73 | \$8.00             | 3.23%         | N         | Y   |
| Child/Concession | \$5.10                                      | \$4.82             | \$0.48 | \$5.30             | 3.92%         | N         | Y   |

**Group Discount**

To receive the group discount the whole amount must be paid as one transaction. No partial payments can be accepted.

| Name                   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                        |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| 10 Adults = 10%        | \$6.20                                      | \$5.82             | \$0.58 | \$6.40             | 3.23%         | N         | Y   |
| 11 – 25 Adults = 15%   | \$5.90                                      | \$5.45             | \$0.55 | \$6.00             | 1.69%         | N         | Y   |
| >25 Adults = 20%       | \$5.55                                      | \$5.18             | \$0.52 | \$5.70             | 2.70%         | N         | Y   |
| 10 Children = 10%      | \$4.75                                      | \$4.45             | \$0.45 | \$4.90             | 3.16%         | N         | Y   |
| 11 – 25 Children = 15% | \$4.40                                      | \$4.09             | \$0.41 | \$4.50             | 2.27%         | N         | Y   |
| >25 Children = 20%     | \$4.30                                      | \$4.00             | \$0.40 | \$4.40             | 2.33%         | N         | Y   |

**Birthday Parties**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Un-catered/<br>unsupervised (area<br>hire only)                           | \$102.00                                    | \$95.45            | \$9.55 | \$105.00           | 2.94%         | N         | Y   |
| Includes hire of party space for two hours and entry for 10 children only |   |                    |        |                    |               |           |     |

**Birthday Parties** [continued]

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Catered  | \$22.45                                     | \$21.00            | \$2.10 | \$23.10            | 2.90%         | N         | Y   |
| Includes hire of party space for two hours and provision of food as specified in agreement<br>Per person |   |                    |        |                    |               |           |     |

**Other Activities**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Creche – additional children  | \$5.10                                      | \$4.82             | \$0.48 | \$5.30             | 3.92%         | N         | Y   |
| price capped at two   |   |                    |        |                    |               |           |     |
| Holiday programs  | \$12.45                                     | \$11.64            | \$1.16 | \$12.80            | 2.81%         | N         | Y   |
| Mums and Bubs laps  | \$14.10                                     | \$13.18            | \$1.32 | \$14.50            | 2.84%         | N         | Y   |
| 1 child per adult - creche service while mums swim.<br>Included in "Swim + Fitness" |   |                    |        |                    |               |           |     |
| Use of Inflatables  | \$5.00                                      | \$4.73             | \$0.47 | \$5.20             | 4.00%         | N         | Y   |

**Community Programs**

Variable costs:

- Funded programs
- Joint programs with other Council services
- Community event
- Lifeguard courses
- First aid courses
- Bronze Medallion courses
- CPR courses

**Water Polo**

| Name                      | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                           |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Adult – per season        | \$132.60                                    | \$124.09           | \$12.41 | \$136.50           | 2.94%         | N         | Y   |
| 17 and under – per season | \$112.20                                    | \$105.00           | \$10.50 | \$115.50           | 2.94%         | N         | Y   |
| Flipper ball – per term   | \$132.60                                    | \$124.09           | \$12.41 | \$136.50           | 2.94%         | N         | Y   |

## Objective 7 - Live

## Parks &amp; Sportsgrounds

## Use of Parks &amp; Sportsgrounds for Commercial Fitness Services

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Fitness Business (one trainer) – Per Financial Year       | \$100.00                                    | \$90.91            | \$9.09  | \$100.00           | 0.00%         | N         | Y   |
| Fitness Business (multiple trainers) – Per Financial Year | \$206.00                                    | \$187.27           | \$18.73 | \$206.00           | 0.00%         | N         | Y   |

## Use of Parks &amp; Showgrounds for Photography and Filming Sessions

| Name               | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                    |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Per financial year | \$100.00                                    | \$90.91            | \$9.09 | \$100.00           | 0.00%         | N         | Y   |

## Use of Parks &amp; Sportsgrounds - Sporting groups

| Name                             | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|----------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Senior fee per season registered | \$23.00                                     | \$21.50            | \$2.15 | \$23.65            | 2.83%         | N         | Y   |
| Junior/student fee per season    | \$6.90                                      | \$6.45             | \$0.65 | \$7.10             | 2.90%         | N         | Y   |

## Use of Parks &amp; Sportsgrounds - larger events

| Name                           | Year 21/22   | Year 22/23  |     |             | Increase | Statutory | GST |
|--------------------------------|--|-------------|-----|-------------|----------|-----------|-----|
|                                | Last YR  | Fee         | Fee | Fee         |          |           |     |
|                                | Fee  | GST         | Fee | Fee         |          |           |     |
|                                | (incl. GST)  | (excl. GST) |     | (incl. GST) | %        |           |     |
| Larger Events (non-commercial) | Pricing will be determined individually for each application |             |     |             |          | N         | Y   |

## Parks &amp; Sportsgrounds (including Wade Park &amp; Botanic Gardens) - Commercial Hire

Security bond deductions include metered electricity, ground restoration, garbage receptacle hire and tipping charges



**Capacity of up to 1000 spectators**

| Name                          | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                               |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Charge per non-performing day | \$206.70                                    | \$193.36           | \$19.34 | \$212.70           | 2.90%         | N         | Y   |
| Charge per performing day     | \$386.70                                    | \$351.55           | \$35.15 | \$386.70           | 0.00%         | N         | Y   |
| Security bond                 | \$3,000.00                                  | \$3,000.00         | \$0.00  | \$3,000.00         | 0.00%         | N         | N   |

**Capacity of 1000-3000 spectators**

| Name                          | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                               |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Charge per non-performing day | \$305.75                                    | \$286.00           | \$28.60 | \$314.60           | 2.89%         | N         | Y   |
| Charge per performing day     | \$626.80                                    | \$586.36           | \$58.64 | \$645.00           | 2.90%         | N         | Y   |
| Security bond                 | \$4,800.00                                  | \$4,800.00         | \$0.00  | \$4,800.00         | 0.00%         | N         | N   |

**Capacity of 3000 plus spectators**

| Name                          | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|-------------------------------|---|--------------------|----------|--------------------|---------------|-----------|-----|
|                               |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Charge per non-performing day | \$541.70                                    | \$506.73           | \$50.67  | \$557.40           | 2.90%         | N         | Y   |
| Charge per performing day     | \$1,354.35                                  | \$1,266.95         | \$126.70 | \$1,393.65         | 2.90%         | N         | Y   |
| Security bond                 | \$10,000.00                                 | \$10,000.00        | \$0.00   | \$10,000.00        | 0.00%         | N         | N   |

**Wade Park**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Senior Sport (not including cricket)  | \$583.75                                    | \$546.09           | \$54.61 | \$600.70           | 2.90%         | N         | Y   |
| Junior Sport  | \$178.15                                    | \$166.64           | \$16.66 | \$183.30           | 2.89%         | N         | Y   |
| Community Events (not for profit)   | \$355.15                                    | \$332.23           | \$33.22 | \$365.45           | 2.90%         | N         | Y   |
| Venue cleaning charge (if user leaves the venue in an unsatisfactory condition) |   | Actual cost + 10%  |         |                    |               | N         | Y   |
| Kiosk cleaning charge (if user leaves the kiosk in an unsatisfactory condition) |   | Actual cost + 10%  |         |                    |               | N         | Y   |

**Wade Park** [continued]

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23             |     |                    | Increase<br>% | Statutory | GST |
|---|---|------------------------|-----|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST)     | GST | Fee<br>(incl. GST) |               |           |     |
| Turf cricket wicket for events additional to Orange District Cricket Association draw |   | Preparation Cost + 10% |     |                    |               | N         | Y   |

**Wade Park - Night use**

| Name                                  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---------------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                       |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Lighting charge – per hour            |   | Cost + 15%         |        |                    |               | N         | Y   |
| Domestic/intertown cricket – per hour | \$49.50                                     | \$46.32            | \$4.63 | \$50.95            | 2.93%         | N         | Y   |

**Carl Sharpe Cricket Centre**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Rate per hour per lane (off peak 6am to 3pm)   | \$20.00                                     | \$18.18            | \$1.82  | \$20.00            | 0.00%         | N         | Y   |
| Rate per hour per lane (peak 3pm to 12am)  | \$25.00                                     | \$22.73            | \$2.27  | \$25.00            | 0.00%         | N         | Y   |
| Non-Commercial Operator (approved events only). Hourly rate charged per above to a maximum of \$250 per day, regardless of lane hire. Any day of week. | \$0.00                                      | \$227.27           | \$22.73 | \$250.00           | ∞             | N         | Y   |
| Orange District Cricket Association & Orange Junior Cricket Association, Annual Cricket Centre Levy (per registered player)                            | \$0.00                                      | \$18.18            | \$1.82  | \$20.00            | ∞             | N         | Y   |
| Community Room per hour (excludes seasonal bookings for cricket and football)  | \$25.00                                     | \$22.73            | \$2.27  | \$25.00            | 0.00%         | N         | Y   |
| Venue cleaning charge (if user leaves the venue in an unsatisfactory condition)  |   | Actual cost + 10%  |         |                    |               | N         | Y   |
| Kiosk cleaning charge (if user leaves the kiosk in an unsatisfactory condition)  |   | Actual cost + 10%  |         |                    |               | N         | Y   |

**Cook Park**

| Name                        | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-----------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                             |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Event Administration Charge | \$67.00                                     | \$61.82            | \$6.18  | \$68.00            | 1.49%         | N         | Y   |
| Markets                     | \$335.20                                    | \$313.55           | \$31.35 | \$344.90           | 2.89%         | N         | Y   |

**Robertson Park**

| Name                        | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-----------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                             |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Event Administration Charge | \$67.00                                     | \$61.82            | \$6.18  | \$68.00            | 1.49%         | N         | Y   |
| Markets                     | \$335.20                                    | \$313.55           | \$31.35 | \$344.90           | 2.89%         | N         | Y   |

**Other Parks and Sportsgrounds**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23             |          |                    | Increase<br>% | Statutory | GST |
|---|---|------------------------|----------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST)     | GST      | Fee<br>(incl. GST) |               |           |     |
| Annual Junior Cricket Carnival                                  | \$2,700.75                                  | \$2,526.41             | \$252.64 | \$2,779.05         | 2.90%         | N         | Y   |
| School groups from within Local Government Area                 |   | No charge              |          |                    |               | N         | N   |
| School groups outside Local Government Area                     |   | Preparation Cost + 10% |          |                    |               | N         | Y   |
| Commercial use  |   | Preparation Cost + 10% |          |                    |               | N         | Y   |
| Synthetic cricket wicket – per single use (commercial bookings) | \$92.95                                     | \$86.95                | \$8.70   | \$95.65            | 2.90%         | N         | Y   |
| Amenities cleaning for commercial use – per hour                | \$51.60                                     | \$48.27                | \$4.83   | \$53.10            | 2.91%         | N         | Y   |
| Event Administration Charge                                     | \$67.00                                     | \$61.82                | \$6.18   | \$68.00            | 1.49%         | N         | Y   |

**Mud Hut**

| Name                        | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-----------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                             |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Event Administration Charge | \$67.00                                     | \$61.82            | \$6.18 | \$68.00            | 1.49%         | N         | Y   |
| Security bond               | \$500.00                                    | \$500.00           | \$0.00 | \$500.00           | 0.00%         | N         | N   |

**Donation of Park Furniture**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23           |          |                    | Increase<br>% | Statutory | GST |
|---|---|----------------------|----------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST)   | GST      | Fee<br>(incl. GST) |               |           |     |
| Picnic table and bench seats – Cook Park                                      | \$4,662.00                                  | \$4,238.18           | \$423.82 | \$4,662.00         | 0.00%         | N         | Y   |
| Furphy seating (park bench) – Cook Park                                       | \$2,258.00                                  | \$2,052.73           | \$205.27 | \$2,258.00         | 0.00%         | N         | Y   |
| Recycled plastic picnic setting – Table and 2 chairs – Gosling Creek          | \$3,913.00                                  | \$3,557.27           | \$355.73 | \$3,913.00         | 0.00%         | N         | Y   |
| Recycled plastic seat – park bench style – Gosling Creek                      | \$1,158.00                                  | \$1,052.73           | \$105.27 | \$1,158.00         | 0.00%         | N         | Y   |
| Steel frame timber slated seat, with OBG in each end – Orange Botanic Gardens | \$2,800.00                                  | \$2,545.45           | \$254.55 | \$2,800.00         | 0.00%         | N         | Y   |
| Tree donation   |   | Price on application |          |                    |               | N         | N   |

**Ranger Services/Companion Animals****Companion Animals (Dogs and Cats) registered under Companion Animals Act 1998**

NSW Office of Local Government Circular prior 1 July 2022 will be used to determine the applicable fees for the 2022/2023 financial year.

**Dogs**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| For a de-sexed dog (Prescribed Fee - Subject to NSW Government CPI increase on 1 July 2022)  | \$66.00                                     | \$66.00            | \$0.00 | \$66.00            | 0.00%         | Y         | N   |
| For a de-sexed dog owned by an eligible pensioner (Prescribed Fee - Subject to NSW Government CPI increase on 1 July 2022)   | \$27.00                                     | \$27.00            | \$0.00 | \$27.00            | 0.00%         | Y         | N   |
| De-sexed dog sold by eligible pound or shelter (Prescribed Fee - Subject to NSW Government CPI increase on 1 July 2022). Recognised rescue organisations include Orange City Pound, RSPCA, Wally's Rescue and Blossoms Rescue. | \$0.00                                      | \$0.00             | \$0.00 | \$0.00             | 0.00%         | Y         | N   |

**Dogs** [continued]

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| For a dog not de-sexed (Prescribed Fee - Subject to NSW Government CPI increase on 1 July 2022)  | \$224.00                                    | \$224.00           | \$0.00 | \$224.00           | 0.00%         | Y         | N   |
| Dog not de-sexed but kept by a recognised breeder for breeding purposes; or not recommended (Prescribed Fee - Subject to NSW Government CPI increase on 1 July 2022) | \$66.00                                     | \$66.00            | \$0.00 | \$66.00            | 0.00%         | Y         | N   |
| For a dog exempt from registration (Working dog; Assistance Animal; State Service Dog)   | No Charge                                   |                    |        |                    |               | Y         | N   |
| Inspection of Restricted and Dangerous Dog Enclosures (s.58H)  | \$150.00                                    | \$150.00           | \$0.00 | \$150.00           | 0.00%         | Y         | N   |

**Cats**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Cat de-sexed or not de-sexed (Prescribed Fee - Subject to NSW Government CPI increase on 1 July 2022)  | \$56.00                                     | \$56.00            | \$0.00 | \$56.00            | 0.00%         | Y         | N   |
| For a de-sexed cat owned by an eligible pensioner (Prescribed Fee - Subject to NSW Government CPI increase on 1 July 2022)   | \$27.00                                     | \$27.00            | \$0.00 | \$27.00            | 0.00%         | Y         | N   |
| De-sexed cat sold by eligible pound or shelter (Prescribed Fee - Subject to NSW Government CPI increase on 1 July 2022). Recognised rescue organisations include Orange City Pound, RSPCA, Wally's Rescue and Blossoms Rescue. | \$0.00                                      | \$0.00             | \$0.00 | \$0.00             | 0.00%         | Y         | N   |

**Cats** [continued]

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Cat not de-sexed but kept by a recognised breeder for breeding purposes; or not recommended (Prescribed Fee - Subject to NSW Government CPI increase on 1 July 2022) | \$56.00                                     | \$56.00            | \$0.00 | \$56.00            | 0.00%         | Y         | N   |

**Annual permits (transition period for compliance and enforcement)**

NSW Office of Local Government Circular prior 1 July 2022 will be used to determine the applicable fees for the 2022/2023 financial year.

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Dogs of a restricted breed or declared to be dangerous will be required to pay an annual permit in addition to a one-off lifetime pet registration fee | \$197.00                                    | \$197.00           | \$0.00 | \$197.00           | 0.00%         | Y         | N   |
| Cats not de-sexed by four months of age will be required to pay an annual permit in addition to their one-off lifetime pet registration fee            | \$81.00                                     | \$81.00            | \$0.00 | \$81.00            | 0.00%         | Y         | N   |

**Orange City Council Desexing Program**

| Name              | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23                                 |     |                    | Increase<br>% | Statutory | GST |
|-------------------|---|--|-----|--------------------|---------------|-----------|-----|
|                   |   | Fee<br>(excl. GST)                         | GST | Fee<br>(incl. GST) |               |           |     |
| Companion Animals |   | Price to cover cost of animal registration |     |                    |               | N         | Y   |
| Special Program   |   | Price on request                           |     |                    |               | N         | Y   |

**Pound Fees**

| Name                               | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                    |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Cat at Pound – after 24hrs/per day | \$35.00                                     | \$30.00            | \$0.00 | \$30.00            | -14.29%       | N         | N   |
| Dog at Pound – after 24hrs/per day | \$30.00                                     | \$30.00            | \$0.00 | \$30.00            | 0.00%         | N         | N   |
| Microchipping                      | \$30.00                                     | \$27.27            | \$2.73 | \$30.00            | 0.00%         | N         | Y   |

continued on next page ...

Page 37 of 155

**Pound Fees** [continued]

| Name                        | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23            |     |                    | Increase<br>% | Statutory | GST |
|-----------------------------|---|-----------------------|-----|--------------------|---------------|-----------|-----|
|                             |   | Fee<br>(excl. GST)    | GST | Fee<br>(incl. GST) |               |           |     |
| Veterinary Costs<br>(minor) |   | As per charged by vet |     |                    |               | N         | Y   |

**Rehoming**

Includes desexing, microchipping, veterinary check, vaccination, registration, Fib (cats only), worming/fleas.

| Name       | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|            |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Male Cat   | \$0.00                                      | \$163.64           | \$16.36 | \$180.00           | ∞             | N         | Y   |
| Female Cat | \$0.00                                      | \$190.91           | \$19.09 | \$210.00           | ∞             | N         | Y   |
| Male Dog   | \$0.00                                      | \$372.73           | \$37.27 | \$410.00           | ∞             | N         | Y   |
| Female Dog | \$0.00                                      | \$372.73           | \$37.27 | \$410.00           | ∞             | N         | Y   |

**Release companion animal from pound**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| - first time (nil if registered)                     | \$70.00                                     | \$70.00            | \$0.00 | \$70.00            | 0.00%         | N         | N   |
| - second or subsequent time in a period of 12 months | \$102.00                                    | \$107.00           | \$0.00 | \$107.00           | 4.90%         | N         | N   |

**Impounding**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| For release of articles                     | \$132.00                                    | \$135.85           | \$0.00 | \$135.85           | 2.92%         | N         | N   |
| For release of shopping trolleys – per item | \$249.00                                    | \$256.20           | \$0.00 | \$256.20           | 2.89%         | N         | N   |

**Livestock (animal other than companion animals)**

| Name                                     | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23           |        |                    | Increase<br>% | Statutory | GST |
|--|---|----------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST)   | GST    | Fee<br>(incl. GST) |               |           |     |
| Release – First Offence                  | \$49.50                                     | \$51.00              | \$0.00 | \$51.00            | 3.03%         | N         | N   |
| Subsequent offences                      | \$55.00                                     | \$56.60              | \$0.00 | \$56.60            | 2.91%         | N         | N   |
| Maintenance per day                      | \$40.00                                     | \$40.00              | \$0.00 | \$40.00            | 0.00%         | N         | N   |
| Carriers fees for transport of livestock |   | Contract price + 10% |        |                    |               | N         | N   |

## Objective 8 - Live

### Retail Pods

Under the Future Cities project, Council has purchased two modified shipping containers to use as retail pods to assist home-based and start-up business to transition to full commercial retail environment.

### Occupancy (per day)

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Longer-term - 7 days plus (rate m2 of \$1.50 and includes utilities charge of \$3.00) | \$24.00                                     | \$21.82            | \$2.18 | \$24.00            | 0.00%         | N         | Y   |
| Casual - 1-6 days (rate m2 of \$2.00 and includes utilities charge of \$3.00)         | \$31.00                                     | \$28.18            | \$2.82 | \$31.00            | 0.00%         | N         | Y   |

### Orange Visitors Information Centre

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| 'Hop on' bus guides for tours around Orange - per bus per hour | \$0.00                                      | \$90.91            | \$9.09 | \$100.00           | ∞             | N         | Y   |

### Orange Regional Museum

#### Ticket Prices

The ticket price below includes online booking fees.

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23                              |        |                    | Increase<br><br>% | Statutory | GST |
|---|---|---|--------|--------------------|-------------------|-----------|-----|
|   |   | Fee<br>(excl. GST)                      | GST    | Fee<br>(incl. GST) |                   |           |     |
| Children's workshop<br>(part day)               |   | Free - \$25.00                          |        |                    |                   | N         | Y   |
| Adult workshop                                  |   | Free - \$150.00                         |        |                    |                   | N         | Y   |
| Orange Regional<br>Museum Talks                 | \$15.00                                     | \$13.64                                 | \$1.36 | \$15.00            | 0.00%             | N         | Y   |
| Other events                                    |   | As determined by event type             |        |                    |                   | N         | Y   |
| Mondays at the<br>Museum (under 5's<br>program) |   | No charge                               |        |                    |                   | N         | Y   |
| School educational<br>programs                  |   | No charge                               |        |                    |                   | N         | Y   |
| Friends of Orange<br>Regional Museum            |   | 25% fee reduction in total ticket price |        |                    |                   | N         | Y   |



## Orange Regional Museum Front of House

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |     |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|-----|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |               |           |     |
| Friends of Orange Regional Museum              |   | No Charge          |     |                    |               | N         | N   |
| Orange Regional Arts Foundation                |   | No Charge          |     |                    |               | N         | N   |
| Orange City Council                            |   | No Charge          |     |                    |               | N         | N   |
| Orange Visitor Centre supported Tourism Events |   | No Charge          |     |                    |               | N         | N   |

## Orange Regional Museum Roof

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Friends of Orange Regional Museum   |   | No Charge          |        |                    |               | N         | N   |
| Orange Regional Arts Foundation   |   | No Charge          |        |                    |               | N         | N   |
| Orange City Council   |   | No Charge          |        |                    |               | N         | N   |
| Orange Visitor Centre supported Tourism Events  |   | No Charge          |        |                    |               | N         | N   |
| Private hire (Weddings, Naming Ceremony, Graduations, photography sessions etc) – Administrative charge | \$72.60                                     | \$67.91            | \$6.79 | \$74.70            | 2.89%         | N         | Y   |

## South Court - Including Amphitheatre Hire

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST)        | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|--|--------------------|---------|--------------------|---------------|-----------|-----|
|  |  | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Charities/Not for profit community groups (per day) - where admission is charged to the event    | \$172.00   | \$160.91           | \$16.09 | \$177.00           | 2.91%         | N         | Y   |
| Charities/Not for profit community groups (per day) - where no admission is charged to the event | \$89.10  | \$83.36            | \$8.34  | \$91.70            | 2.92%         | N         | Y   |
| Commercial Hire – Charge per non-performing day  | \$242.15   | \$226.50           | \$22.65 | \$249.15           | 2.89%         | N         | Y   |
| Commercial Hire – Charge per performing day  | \$725.90   | \$679.09           | \$67.91 | \$747.00           | 2.91%         | N         | Y   |
| Commercial Hire – Security bond  | To be determined based on size and nature of event |                    |         |                    |               | N         | N   |

## South Court - Including Amphitheatre Hire [continued]

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Friends of Orange Regional Museum              |   | No Charge          |        |                    |               | N         | N   |
| Orange Regional Arts Foundation                |   | No Charge          |        |                    |               | N         | N   |
| Orange City Council                            |   | No Charge          |        |                    |               | N         | N   |
| Orange Visitor Centre supported Tourism Events |   | No Charge          |        |                    |               | N         | N   |
| Stall holder fees                              | \$55.00                                     | \$50.00            | \$5.00 | \$55.00            | 0.00%         | N         | Y   |

## Theatre Administration/Management

## Performances

## Monday to Sunday

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Community fee  | \$940.00                                    | \$877.27           | \$87.73 | \$965.00           | 2.66%         | N         | Y   |
| OR % of Box Office, whichever is greater   |   | 10%                |         |                    |               | N         | Y   |
| Schools Matinee Fee (non-ticketed audience of school students and teachers only) | \$475.00                                    | \$445.45           | \$44.55 | \$490.00           | 3.16%         | N         | Y   |
| City Orange Eisteddfod Society Daily Rate (including use of kitchen)             | \$475.00                                    | \$445.45           | \$44.55 | \$490.00           | 3.16%         | N         | Y   |

## Commercial Hire

| Name                                     | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|----------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Hire Fee                                 | \$1,525.00                                  | \$1,427.27         | \$142.73 | \$1,570.00         | 2.95%         | N         | Y   |
| OR % of Box Office, whichever is greater |   | 12.50%             |          |                    |               | N         | Y   |

## Rehearsals

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Venue Rental Access (per hour – minimum 4 hours) | \$65.00                                     | \$59.09            | \$5.91 | \$65.00            | 0.00%         | N         | Y   |

continued on next page ...

Page 41 of 155

**Rehearsals** [continued]

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Technician's Charge<br>(per hour – minimum<br>4 hours) | \$55.00                                     | \$50.00            | \$5.00 | \$55.00            | 0.00%         | N         | Y   |

**Conferences/Meetings**

| Name                                 | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|--------------------------------------|---|--------------------|----------|--------------------|---------------|-----------|-----|
|                                      |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Per day (8am – 11pm)                 | \$2,455.00                                  | \$2,295.45         | \$229.55 | \$2,525.00         | 2.85%         | N         | Y   |
| Per half-day –<br>maximum four hours | \$1,095.00                                  | \$1,022.73         | \$102.27 | \$1,125.00         | 2.74%         | N         | Y   |
| Orange City Council<br>per day       | \$0.00                                      | \$0.00             | \$0.00   | \$0.00             | 0.00%         | N         | N   |

**Bookings Fees**

The booking fees per ticket issued covers selling tickets on the Ticketek system Monday to Friday between 9am-5pm. Inclusive of this cost provided is the box office service: access to the theatre one hour prior to the performance; for half hour after the performance commences; access to the Ticketek website and an after-hours telephone service.

Fees are based on Calendar year.

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Supplementary<br>booking fee                   |   |                    | 1.95%  |                    |               | N         | N   |
| - Any ticket less than<br>\$30                 | \$4.45                                      | \$4.14             | \$0.41 | \$4.55             | 2.25%         | N         | Y   |
| - Any ticket more than<br>\$30 less than \$60  | \$6.90                                      | \$6.41             | \$0.64 | \$7.05             | 2.17%         | N         | Y   |
| - Any ticket more than<br>\$60 less than \$100 | \$8.80                                      | \$8.18             | \$0.82 | \$9.00             | 2.27%         | N         | Y   |
| - Any ticket more than<br>\$100                | \$9.90                                      | \$9.23             | \$0.92 | \$10.15            | 2.53%         | N         | Y   |
| School and<br>community events                 | \$2.70                                      | \$2.45             | \$0.25 | \$2.70             | 0.00%         | N         | Y   |
| Complimentary<br>Tickets                       | \$0.60                                      | \$0.59             | \$0.06 | \$0.65             | 8.33%         | N         | Y   |
| Capital Renewal Levy                           | \$1.50                                      | \$1.36             | \$0.14 | \$1.50             | 0.00%         | N         | Y   |

**Cancellation of Ticketed Show**

The Cancellation Fee, in respect of each ticket sold for an event at the Orange Civic Theatre, is twice the inside charge for each ticket that is refunded.

**Cancellation of Ticketed Show** [continued]

| Name                  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-----------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                       |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Administration Charge | \$245.00                                    | \$227.27           | \$22.73 | \$250.00           | 2.04%         | N         | Y   |

**Forum**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Conferences/<br>meetings (minimum<br>hire four hours) | \$110.00                                    | \$104.55           | \$10.45 | \$115.00           | 4.55%         | N         | Y   |
| Conferences/<br>meetings per day<br>(8am – 11pm)      | \$750.00                                    | \$700.00           | \$70.00 | \$770.00           | 2.67%         | N         | Y   |
| Dinners/receptions                                    | \$460.00                                    | \$431.82           | \$43.18 | \$475.00           | 3.26%         | N         | Y   |
| Kitchen Hire  | \$280.00                                    | \$263.64           | \$26.36 | \$290.00           | 3.57%         | N         | Y   |
| Performances  | \$840.00                                    | \$786.36           | \$78.64 | \$865.00           | 2.98%         | N         | Y   |
| OR % Box Office,<br>whichever is greater              |   |                    | 12.50%  |                    |               | N         | Y   |
| Rehearsals (minimum<br>charge four hours)             | \$130.00                                    | \$118.18           | \$11.82 | \$130.00           | 0.00%         | N         | Y   |
| Per hour thereafter                                   | \$55.00                                     | \$50.00            | \$5.00  | \$55.00            | 0.00%         | N         | Y   |

**Additional to Basic Rental Charges****Staff**

The Manager Performing Arts and Venues will determine when additional cleaning charges are applicable. Events repeatedly incurring such charges may be required to pay bond in advance

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Extra technician for<br>operation of sound<br>equipment, follow<br>spots, fly system or as<br>stage hand (per hour) | \$55.00                                     | \$50.00            | \$5.00 | \$55.00            | 0.00%         | N         | Y   |
| Programs sellers (by<br>prior arrangement)<br>(per hour)  | \$55.00                                     | \$50.00            | \$5.00 | \$55.00            | 0.00%         | N         | Y   |
| Additional cleaning if<br>required (per hour)   | \$55.00                                     | \$50.00            | \$5.00 | \$55.00            | 0.00%         | N         | Y   |
| Testing and tagging<br>(each)   | \$4.00                                      | \$3.64             | \$0.36 | \$4.00             | 0.00%         | N         | Y   |

**Equipment**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Batteries   |   | At cost            |         |                    |               | N         | N   |
| Use of Steinway<br>Grand Piano (per<br>performance)   | \$200.00                                    | \$181.82           | \$18.18 | \$200.00           | 0.00%         | N         | Y   |
| Tuning of piano is at<br>hirer's expense. Costs<br>will be charged at the<br>Piano Tuner's rate.  |   | At cost            |         |                    |               | N         | Y   |
| Lighting gels<br>additional to current<br>stock will be charged<br>at half cost and will<br>remain the property of<br>the Civic Theatre.<br>These will be charged<br>as consumables |   | At cost            |         |                    |               | N         | Y   |
| Hire fee for the use of<br>wireless microphones<br>to cover the cost of<br>replace and repair<br>(per day)  | \$11.00                                     | \$10.00            | \$1.00  | \$11.00            | 0.00%         | N         | Y   |

**Rehearsals**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Lighting design which<br>requires a variation<br>from the house rig (as<br>per estimate arrived at<br>during the initial<br>consultation) – per<br>hour   | \$55.00                                     | \$50.00            | \$5.00 | \$55.00            | 0.00%         | N         | Y   |
| Lighting design<br>requiring additional<br>prior consultations<br>with the director of a<br>production reading of<br>a script, studying of<br>set plans, attendance<br>at rehearsal and for all<br>time taken to prepare<br>the design – per hour | \$55.00                                     | \$50.00            | \$5.00 | \$55.00            | 0.00%         | N         | Y   |
| Technicians – when<br>required to be present<br>at a rehearsal – per<br>hour  | \$55.00                                     | \$50.00            | \$5.00 | \$55.00            | 0.00%         | N         | Y   |

**Promotion**

| Name                        | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |     |                    | Increase<br>% | Statutory | GST |
|-----------------------------|---|--------------------|-----|--------------------|---------------|-----------|-----|
|                             |   | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |               |           |     |
| Placement of<br>Advertising |   | Cost + 10%         |     |                    |               | N         | Y   |

**Additional hours**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| City of Orange<br>Eisteddfod technical<br>fees additional hours<br>(first 8 hours included<br>in hire rate) | \$55.00                                     | \$50.00            | \$5.00 | \$55.00            | 0.00%         | N         | Y   |

**Orange Regional Gallery****Ticket Prices**

| Name                                  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23                                      |     |                    | Increase<br>% | Statutory | GST |
|---------------------------------------|---|---|-----|--------------------|---------------|-----------|-----|
|                                       |   | Fee<br>(excl. GST)                              | GST | Fee<br>(incl. GST) |               |           |     |
| Children's Workshop<br>(part day)     |   | Free - \$25.00                                  |     |                    |               | N         | Y   |
| Adult's Workshop (full<br>day)        |   | \$25.00 - \$150.00                              |     |                    |               | N         | Y   |
| Talks                                 |   | Free - \$15.00                                  |     |                    |               | N         | Y   |
| Other Events                          |   | As determined by event type                     |     |                    |               | N         | Y   |
| School Educational<br>Programs        |   | No charge                                       |     |                    |               | N         | Y   |
| Friends of Orange<br>Regional Gallery |   | 25% fee reduction in total (adult) ticket price |     |                    |               | N         | Y   |

**East Room/West Room****One room (per hour)**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Monday-Friday:<br>9am-5pm; Saturday &<br>Sunday: 10am-4pm<br>(Half the hourly rate<br>will be charged for<br>non-profit and<br>community groups)                                 | \$34.00                                     | \$31.82            | \$3.18 | \$35.00            | 2.94%         | N         | Y   |
| Orange City Council  |   | No Charge          |        |                    |               | N         | N   |
| Orange Visitor Centre<br>supported Tourism<br>Events   |   | No Charge          |        |                    |               | N         | N   |
| Friends of Orange<br>Regional Gallery;<br>Friends of the<br>Museum, Orange<br>Regional Arts<br>Foundation,<br>community and/or arts<br>groups in partnership<br>with the Gallery |   | No Charge          |        |                    |               | N         | N   |

**Two rooms (per hour)**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Monday-Friday:<br>9am-5pm; Saturday &<br>Sunday: 10am-4pm  | \$56.10                                     | \$52.50            | \$5.25 | \$57.75            | 2.94%         | N         | Y   |
| Orange City Council  |   | No Charge          |        |                    |               | N         | N   |
| Orange Visitor Centre<br>supported Tourism<br>Events   |   | No Charge          |        |                    |               | N         | N   |
| Friends of Orange<br>Regional Gallery;<br>Friends of the<br>Museum, Orange<br>Regional Arts<br>Foundation,<br>community and/or arts<br>groups in partnership<br>with the Gallery |   | No Charge          |        |                    |               | N         | N   |

**Gallery 1, Gallery 2, Gallery 3, Extension Gallery & Gallery Theatre****Commercial Activity - For Profit organisations**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23   |          |                    | Increase<br>% | Statutory | GST |
|--|---|--|----------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST)   | GST      | Fee<br>(incl. GST) |               |           |     |
| Gallery 1 – per day or<br>part thereof                     | \$1,507.00                                  | \$1,410.00   | \$141.00 | \$1,551.00         | 2.92%         | N         | Y   |
| Gallery 2 – per day or<br>part thereof                     | \$602.40                                    | \$563.50   | \$56.35  | \$619.85           | 2.90%         | N         | Y   |
| Gallery 3 – per day or<br>part thereof                     | \$602.40                                    | \$563.50   | \$56.35  | \$619.85           | 2.90%         | N         | Y   |
| Extension Gallery  | \$1,507.00                                  | \$1,370.00   | \$137.00 | \$1,507.00         | 0.00%         | N         | Y   |
| Gallery Theatre  |   | 3 hours - \$250<br>Per day \$500   |          |                    |               | N         | Y   |
|  |   | Last year fee<br>3 hours - \$220<br>Per day \$440<br>With A/V equipment flat fee \$110 |          |                    |               |           |     |
| If additional staff<br>required for security –<br>per hour | \$39.35                                     | \$36.82  | \$3.68   | \$40.50            | 2.92%         | N         | Y   |
| Opening/Closing fee<br>outside gallery<br>opening hours    | \$34.00                                     | \$31.82  | \$3.18   | \$35.00            | 2.94%         | N         | Y   |

**Conferences and Community Service Non-Profit Organisations**

| Name                                   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Gallery 1 – per day or<br>part thereof | \$585.90                                    | \$548.09           | \$54.81 | \$602.90           | 2.90%         | N         | Y   |

**Conferences and Community Service Non-Profit Organisations** [continued]

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST)   | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Gallery 2 – per day or part thereof   | \$306.55  | \$286.77           | \$28.68 | \$315.45           | 2.90%         | N         | Y   |
| Gallery 3 – per day or part thereof   | \$306.55  | \$286.77           | \$28.68 | \$315.45           | 2.90%         | N         | Y   |
| Extension Gallery   | \$585.90  | \$532.64           | \$53.26 | \$585.90           | 0.00%         | N         | Y   |
| Gallery Theatre   | 3 hours - \$175<br>Per day \$250<br><br>Last year fee<br>3 hours - \$120<br>Per day \$220<br>With A/V equipment flat fee \$55 |                    |         |                    |               | N         | Y   |
| If additional staff required for security – per hour  | \$39.40   | \$36.86            | \$3.69  | \$40.55            | 2.92%         | N         | Y   |
| Charge for opening/closing when outside gallery opening hours   | \$34.00   | \$31.82            | \$3.18  | \$35.00            | 2.94%         | N         | Y   |
| Orange City Council   | No Charge   |                    |         |                    |               | N         | N   |
| Friends of Orange Regional Gallery;<br>Friends of the Museum, Orange Regional Arts Foundation,<br>community and/or arts groups in a formal partnership with the Gallery | No Charge   |                    |         |                    |               | N         | N   |

**Specialist Advice on Artworks from Gallery Professional Staff**

The professional staff cannot issue valuation certificates, but can indicate a range of values with respect to auction needs

**North Court (Day Hire)****Where admission is charged to the event**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Charities/Not for profit community groups (per day) | \$172.00                                    | \$160.91           | \$16.09 | \$177.00           | 2.91%         | N         | Y   |
| Commercial hire (per day)                           | \$445.95                                    | \$417.18           | \$41.72 | \$458.90           | 2.90%         | N         | Y   |
| Orange City Council                                 | No Charge                                   |                    |         |                    |               | N         | N   |



**Where admission is charged to the event** [continued]

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |     |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|-----|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |               |           |     |
| Friends of Orange Regional Gallery;<br>Friends of the Museum, Orange Regional Arts Foundation, community and/or arts groups in partnership with the Gallery |   | No Charge          |     |                    |               | N         | N   |

**Where no admission is charged to the event**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Charities/Not for profit community groups (per day)   | \$89.10                                     | \$83.36            | \$8.34  | \$91.70            | 2.92%         | N         | Y   |
| Commercial hire (per day)   | \$445.95                                    | \$417.18           | \$41.72 | \$458.90           | 2.90%         | N         | Y   |
| Orange City Council   |   | No Charge          |         |                    |               | N         | N   |
| Friends of Orange Regional Gallery;<br>Friends of the Museum, Orange Regional Arts Foundation, community and/or arts groups in partnership with the Gallery |   | No Charge          |         |                    |               | N         | N   |

**Overnight hire**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Hire fees plus \$ per night   | \$111.75                                    | \$104.55           | \$10.45 | \$115.00           | 2.91%         | N         | Y   |
| Orange City Council Per Day   |   | Nil                |         |                    |               | N         | N   |
| Friends of Orange Regional Gallery;<br>Friends of the Museum, Orange Regional Arts Foundation Per Pay, community and/or arts groups in partnership with the Gallery |   | Nil                |         |                    |               | N         | N   |

**Commercial Hire - Performance Events****Capacity of 1,000 spectators**

| Name                          | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                               |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Charge per performing day     | \$691.80                                    | \$647.14           | \$64.71 | \$711.85           | 2.90%         | N         | Y   |
| Charge per non-performing day | \$222.95                                    | \$208.55           | \$20.85 | \$229.40           | 2.89%         | N         | Y   |
| Security bond                 | \$3,500.00                                  | \$3,500.00         | \$0.00  | \$3,500.00         | 0.00%         | N         | N   |

**Capacity of 1,000-2,000 spectators**

| Name                          | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                               |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Charge per performing day     | \$1,027.10                                  | \$960.82           | \$96.08 | \$1,056.90         | 2.90%         | N         | Y   |
| Charge per non-performing day | \$335.20                                    | \$313.55           | \$31.35 | \$344.90           | 2.89%         | N         | Y   |
| Security bond                 | \$5,000.00                                  | \$5,000.00         | \$0.00  | \$5,000.00         | 0.00%         | N         | N   |

**Capacity of 2,000+ spectators**

| Name                          | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                               |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Charge per performing day     | \$853.10                                    | \$798.05           | \$79.80 | \$877.85           | 2.90%         | N         | Y   |
| Charge per non-performing day | \$378.90                                    | \$354.45           | \$35.45 | \$389.90           | 2.90%         | N         | Y   |
| Security bond                 | \$5,500.00                                  | \$5,500.00         | \$0.00  | \$5,500.00         | 0.00%         | N         | N   |

**City Events****Stall holder fees**

| Name              | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Stall holder fees | \$40.00                                     | \$37.27            | \$3.73 | \$41.00            | 2.50%         | N         | Y   |

## Function Centre Administration/Management

## Orange Function Centre Hire fees

## Ball/dinner/theatre style using Main Hall, up to 300 people

| Name                                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|-------------------------------------|---|--------------------|----------|--------------------|---------------|-----------|-----|
|                                     |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Monday to Friday (day rate per day) | \$880.00                                    | \$822.73           | \$82.27  | \$905.00           | 2.84%         | N         | Y   |
| Saturday                            | \$1,070.00                                  | \$1,000.00         | \$100.00 | \$1,100.00         | 2.80%         | N         | Y   |
| Sunday                              | \$1,165.00                                  | \$1,090.91         | \$109.09 | \$1,200.00         | 3.00%         | N         | Y   |

## Ball/dinner/theatre style using Main Hall &amp; Wings, 300-500 people

| Name                                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|-------------------------------------|---|--------------------|----------|--------------------|---------------|-----------|-----|
|                                     |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Monday to Friday (day rate per day) | \$1,165.00                                  | \$1,090.91         | \$109.09 | \$1,200.00         | 3.00%         | N         | Y   |
| Saturday                            | \$1,335.00                                  | \$1,250.00         | \$125.00 | \$1,375.00         | 3.00%         | N         | Y   |
| Sunday                              | \$1,535.00                                  | \$1,436.36         | \$143.64 | \$1,580.00         | 2.93%         | N         | Y   |

## Ball/dinner/theatre style using Main Hall &amp; Wings, 500-800 people

| Name                                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|-------------------------------------|---|--------------------|----------|--------------------|---------------|-----------|-----|
|                                     |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Monday to Friday (day rate per day) | \$1,270.00                                  | \$1,186.36         | \$118.64 | \$1,305.00         | 2.76%         | N         | Y   |
| Saturday                            | \$1,515.00                                  | \$1,418.18         | \$141.82 | \$1,560.00         | 2.97%         | N         | Y   |
| Sunday                              | \$1,695.00                                  | \$1,586.36         | \$158.64 | \$1,745.00         | 2.95%         | N         | Y   |

## Hire for decorations/rehearsals - per hour

| Name                                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-------------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                                     |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Monday to Friday (day rate per day) | \$72.00                                     | \$65.45            | \$6.55  | \$72.00            | 0.00%         | N         | Y   |
| Saturday                            | \$82.00                                     | \$74.55            | \$7.45  | \$82.00            | 0.00%         | N         | Y   |
| Sunday                              | \$124.00                                    | \$112.73           | \$11.27 | \$124.00           | 0.00%         | N         | Y   |

## City of Orange Eisteddfod

| Name       | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|            |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Daily Rate | \$428.00                                    | \$389.09           | \$38.91 | \$428.00           | 0.00%         | N         | Y   |

**Exhibitions (professional/commercial)****Display/Trade shows (main hall and side halls)**

| Name                                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|-------------------------------------|---|--------------------|----------|--------------------|---------------|-----------|-----|
|                                     |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Monday to Friday (day rate per day) | \$2,530.00                                  | \$2,368.18         | \$236.82 | \$2,605.00         | 2.96%         | N         | Y   |
| Saturday                            | \$3,165.00                                  | \$2,959.09         | \$295.91 | \$3,255.00         | 2.84%         | N         | Y   |
| Sunday                              | \$3,795.00                                  | \$3,550.00         | \$355.00 | \$3,905.00         | 2.90%         | N         | Y   |

**Exhibitions (community/not-profit)****Display/Trade shows (main hall and side halls)**

| Name                                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|-------------------------------------|---|--------------------|----------|--------------------|---------------|-----------|-----|
|                                     |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Monday to Friday (day rate per day) | \$1,240.00                                  | \$1,159.09         | \$115.91 | \$1,275.00         | 2.82%         | N         | Y   |
| Saturday                            | \$1,475.00                                  | \$1,381.82         | \$138.18 | \$1,520.00         | 3.05%         | N         | Y   |
| Sunday                              | \$1,640.00                                  | \$1,536.36         | \$153.64 | \$1,690.00         | 3.05%         | N         | Y   |
| Orange City Council per Day         | \$860.00                                    | \$804.55           | \$80.45  | \$885.00           | 2.91%         | N         | Y   |

**Sporting/Entertainment Event**

Shows/Events that require designated seating must be sold through Ticketek

**Without alcohol**

| Name                                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|-------------------------------------|---|--------------------|----------|--------------------|---------------|-----------|-----|
|                                     |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Monday to Friday (day rate per day) | \$1,385.00                                  | \$1,295.45         | \$129.55 | \$1,425.00         | 2.89%         | N         | Y   |
| Saturday                            | \$1,725.00                                  | \$1,613.64         | \$161.36 | \$1,775.00         | 2.90%         | N         | Y   |
| Sunday                              | \$2,070.00                                  | \$1,936.36         | \$193.64 | \$2,130.00         | 2.90%         | N         | Y   |
| Bond (paid prior to event)          | \$2,614.00                                  | \$2,689.80         | \$0.00   | \$2,689.80         | 2.90%         | N         | N   |

**With alcohol**

| Name                                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|-------------------------------------|---|--------------------|----------|--------------------|---------------|-----------|-----|
|                                     |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Monday to Friday (day rate per day) | \$3,165.00                                  | \$2,959.09         | \$295.91 | \$3,255.00         | 2.84%         | N         | Y   |
| Saturday                            | \$4,025.00                                  | \$3,763.64         | \$376.36 | \$4,140.00         | 2.86%         | N         | Y   |
| Sunday                              | \$4,775.00                                  | \$4,468.18         | \$446.82 | \$4,915.00         | 2.93%         | N         | Y   |
| Bond (paid prior to event)          | \$6,273.00                                  | \$6,454.90         | \$0.00   | \$6,454.90         | 2.90%         | N         | N   |

**Concert format up to 300 people**

| Name                                     | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|----------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Monday to Friday (day rate per day)      | \$1,020.00                                  | \$954.55           | \$95.45  | \$1,050.00         | 2.94%         | N         | Y   |
| Saturday                                 | \$1,165.00                                  | \$1,090.91         | \$109.09 | \$1,200.00         | 3.00%         | N         | Y   |
| Sunday                                   | \$1,420.00                                  | \$1,327.27         | \$132.73 | \$1,460.00         | 2.82%         | N         | Y   |
| OR % of Box Office, whichever is greater |   |                    | 12.50%   |                    |               | N         | Y   |

**Concert format over 300 people**

| Name                                     | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|----------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Monday to Friday (day rate per day)      | \$1,270.00                                  | \$1,186.36         | \$118.64 | \$1,305.00         | 2.76%         | N         | Y   |
| Saturday                                 | \$1,515.00                                  | \$1,418.18         | \$141.82 | \$1,560.00         | 2.97%         | N         | Y   |
| Sunday                                   | \$1,695.00                                  | \$1,586.36         | \$158.64 | \$1,745.00         | 2.95%         | N         | Y   |
| OR % of Box Office, whichever is greater |   |                    | 12.50%   |                    |               | N         | Y   |

**Church Service or Prize Night**

| Name                                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|-------------------------------------|---|--------------------|----------|--------------------|---------------|-----------|-----|
|                                     |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Community Christmas Day Lunch       |   | No Charge          |          |                    |               | N         | N   |
| Monday to Friday (day rate per day) | \$1,270.00                                  | \$1,186.36         | \$118.64 | \$1,305.00         | 2.76%         | N         | Y   |
| Saturday                            | \$1,375.00                                  | \$1,286.36         | \$128.64 | \$1,415.00         | 2.91%         | N         | Y   |
| Sunday                              | \$1,420.00                                  | \$1,327.27         | \$132.73 | \$1,460.00         | 2.82%         | N         | Y   |

**School exam rate**

| Name                                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-------------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                                     |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Monday to Friday (day rate per day) | \$765.00                                    | \$713.64           | \$71.36 | \$785.00           | 2.61%         | N         | Y   |
| Saturday                            | \$890.00                                    | \$831.82           | \$83.18 | \$915.00           | 2.81%         | N         | Y   |
| Sunday                              | \$970.00                                    | \$909.09           | \$90.91 | \$1,000.00         | 3.09%         | N         | Y   |

**Catering levy per person**

| Name           | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|----------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Minimum Charge | \$2.00                                      | \$1.82             | \$0.18 | \$2.00             | 0.00%         | N         | Y   |

**Overtime surcharge after 11pm on staff engaged to continue function**

| Name               | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |     |                    | Increase<br><br>% | Statutory | GST |
|--------------------|---|--------------------|-----|--------------------|-------------------|-----------|-----|
|                    |   | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |                   |           |     |
| Monday to Saturday |   | At cost plus 25%   |     |                    |                   | N         | Y   |
| Sunday             |   | Hourly rate        |     |                    |                   | N         | Y   |

**Function Centre Additional Charges**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Canopy   | \$110.00                                    | \$100.00           | \$10.00 | \$110.00           | 0.00%         | N         | Y   |
| Napkins - each   | \$1.00                                      | \$0.91             | \$0.09  | \$1.00             | 0.00%         | N         | Y   |
| Security   |   | At cost            |         |                    |               | N         | N   |
| Tablecloths  | \$8.00                                      | \$7.27             | \$0.73  | \$8.00             | 0.00%         | N         | Y   |
| Additional cleaning/<br>sorting of kitchen<br>equipment, cutlery,<br>plates etc. |   | At cost plus 10%   |         |                    |               | N         | Y   |
| Kitchen Hire per hour<br>(minimum three<br>hours)                                | \$36.00                                     | \$32.73            | \$3.27  | \$36.00            | 0.00%         | N         | Y   |
| Urns (large)   | \$17.00                                     | \$15.45            | \$1.55  | \$17.00            | 0.00%         | N         | Y   |
| Carpet rolls   | \$75.00                                     | \$68.18            | \$6.82  | \$75.00            | 0.00%         | N         | Y   |
| Tables (each)  | \$12.00                                     | \$10.91            | \$1.09  | \$12.00            | 0.00%         | N         | Y   |
| Chairs (each)  | \$3.00                                      | \$2.73             | \$0.27  | \$3.00             | 0.00%         | N         | Y   |
| Chairs black (each)  | \$6.50                                      | \$5.91             | \$0.59  | \$6.50             | 0.00%         | N         | Y   |
| Cutlery and crockery<br>(per piece)  | \$0.50                                      | \$0.45             | \$0.05  | \$0.50             | 0.00%         | N         | Y   |
| Glasses  | \$0.65                                      | \$0.59             | \$0.06  | \$0.65             | 0.00%         | N         | Y   |
| Corkage (per bottle)   | \$5.00                                      | \$4.55             | \$0.45  | \$5.00             | 0.00%         | N         | Y   |

**Function Centre Administration/Management - Orange Botanic Gardens****Large Events**

| Name                         | Year 21/22  | Year 22/23  |     |             | Increase | Statutory | GST |
|------------------------------|---|-------------|-----|-------------|----------|-----------|-----|
|                              | Last YR   | Fee         | GST | Fee         |          |           |     |
|                              | (incl. GST)   | (excl. GST) |     | (incl. GST) |          |           |     |
|                              |   |             |     |             | %        |           |     |
| Large Events<br>(Category 2) | Larger events that are referred to Orange City Council.<br><br>Pricing will be determined individually for each application |             |     |             |          | N         | Y   |

**Clover Hill Function Centre**

Orange City Council - no charge for all categories

\*Hire fee includes cleaning

**Monday to Friday (until 5pm Friday)****Community Groups (not for profit) and Private Hire (non-commercial)**

| Name                             | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|----------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                                  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| 4+ hours per day                 | \$165.00                                    | \$150.00           | \$15.00 | \$165.00           | 0.00%         | N         | Y   |
| Per half day (less than 4 hours) | \$90.00                                     | \$81.82            | \$8.18  | \$90.00            | 0.00%         | N         | Y   |

**For Profit Organisation and Private Hire (commercial)**

| Name                             | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|----------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                                  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| 4+ hours per day                 | \$220.00                                    | \$200.00           | \$20.00 | \$220.00           | 0.00%         | N         | Y   |
| Per half day (less than 4 hours) | \$130.00                                    | \$118.18           | \$11.82 | \$130.00           | 0.00%         | N         | Y   |

**Weekend Hire****Community Groups (not for profit) and Private Hire (non-commercial)**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Hire   | \$385.00                                    | \$350.00           | \$35.00 | \$385.00           | 0.00%         | N         | Y   |
| Security Bond                                  | \$250.00                                    | \$250.00           | \$0.00  | \$250.00           | 0.00%         | N         | N   |
| Security Bond - 18th and 21st birthday parties | \$750.00                                    | \$750.00           | \$0.00  | \$750.00           | 0.00%         | N         | N   |

**For Profit Organisation and Private Hire (commercial)**

| Name          | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|               |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Hire          | \$750.00                                    | \$681.82           | \$68.18 | \$750.00           | 0.00%         | N         | Y   |
| Security Bond | \$500.00                                    | \$500.00           | \$0.00  | \$500.00           | 0.00%         | N         | N   |

**Historic Church**

| Name      | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-----------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|           |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Bond      | \$110.00                                    | \$110.00           | \$0.00  | \$110.00           | 0.00%         | N         | N   |
| Flat rate | \$120.00                                    | \$109.09           | \$10.91 | \$120.00           | 0.00%         | N         | Y   |

**Garden Areas**

| Name                       | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|----------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                            |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Fee (non-commercial event) | \$67.00                                     | \$61.82            | \$6.18 | \$68.00            | 1.49%         | N         | Y   |

**Emmaville Cottage Hire**

| Name    | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|         |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Per day | \$120.00                                    | \$109.09           | \$10.91 | \$120.00           | 0.00%         | N         | Y   |

**Orange City Library****Lost items**

There may be a reduction or exemption of the fee based on the discretion of the Chief Executive Officer (CEO).

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Lost borrower card                          | \$2.20                                      | \$2.20             | \$0.00 | \$2.20             | 0.00%         | N         | N   |
| Lost or damaged material – replacement cost |   |                    | Varies |                    |               | N         | N   |
| Lost or damaged material – processing fee   | \$22.70                                     | \$22.70            | \$0.00 | \$22.70            | 0.00%         | N         | N   |

**Inter Library Loans**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Search fee  | \$5.50                                      | \$5.00             | \$0.50  | \$5.50             | 0.00%         | N         | Y   |
| Inter Library Loan Fee – Non Reciprocal Libraries |   |                    | Various |                    |               | N         | Y   |

**Printing**

| Name                        | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-----------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                             |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| A4 Black & White – per page | \$0.20                                      | \$0.18             | \$0.02 | \$0.20             | 0.00%         | N         | Y   |
| A4 Colour – per page        | \$1.00                                      | \$0.91             | \$0.09 | \$1.00             | 0.00%         | N         | Y   |
| A3 Black & White - per page | \$0.20                                      | \$0.18             | \$0.02 | \$0.20             | 0.00%         | N         | Y   |



**Printing** [continued]

| Name                 | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|----------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                      |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| A3 Colour - per page | \$2.00                                      | \$1.82             | \$0.18 | \$2.00             | 0.00%         | N         | Y   |

**Scanning**

| Name                  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-----------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                       |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Scanning per document | \$2.00                                      | \$1.82             | \$0.18 | \$2.00             | 0.00%         | N         | Y   |

**Fax sending Australia**

| Name             | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| First page       | \$5.00                                      | \$4.55             | \$0.45 | \$5.00             | 0.00%         | N         | Y   |
| Subsequent pages | \$1.25                                      | \$1.14             | \$0.11 | \$1.25             | 0.00%         | N         | Y   |

**Fax receiving Australia**

| Name             | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| First page       | \$5.00                                      | \$4.55             | \$0.45 | \$5.00             | 0.00%         | N         | Y   |
| Subsequent pages | \$1.25                                      | \$1.14             | \$0.11 | \$1.25             | 0.00%         | N         | Y   |

**Fax sending International**

| Name             | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| First page       | \$10.00                                     | \$9.09             | \$0.91 | \$10.00            | 0.00%         | N         | Y   |
| Subsequent pages | \$2.50                                      | \$2.27             | \$0.23 | \$2.50             | 0.00%         | N         | Y   |

**Fax receiving International**

| Name             | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| First page       | \$5.00                                      | \$4.55             | \$0.45 | \$5.00             | 0.00%         | N         | Y   |
| Subsequent pages | \$1.25                                      | \$1.14             | \$0.11 | \$1.25             | 0.00%         | N         | Y   |

**Local Studies****Photographic Reproduction**

| Name           | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|----------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Non Commercial | \$0.00                                      | \$13.64            | \$1.36 | \$15.00            | ∞             | N         | Y   |
| Commercial     | \$0.00                                      | \$90.91            | \$9.09 | \$100.00           | ∞             | N         | Y   |

**Local Studies Research**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Assistance from staff -<br>first hour free then per<br>hour | \$40.00                                     | \$40.00            | \$0.00 | \$40.00            | 0.00%         | N         | N   |

DRAFT

## Objective 9 - Live

## Courallie Park Child Development Centre

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Non-refundable re-enrolment fee per booked day, per child, for one week. Once the child commences care, a credit for each actual day of attendance will be provided. | \$20.00                                     | \$20.00            | \$0.00 | \$20.00            | 0.00%         | N         | N   |
| Bookings for extra day – one 24-hour working day cancellation notice or fee will be charged  | \$115.00                                    | \$120.00           | \$0.00 | \$120.00           | 4.35%         | N         | N   |
| Full fee per child per day (including public holidays, excluding Christmas Day and New Years Day)  | \$115.00                                    | \$120.00           | \$0.00 | \$120.00           | 4.35%         | N         | N   |
| Fees based on annual enrolment   |   |                    |        |                    |               |           |     |
| Late fee (per 15 minutes after 6:00 pm)  | \$20.00                                     | \$20.00            | \$0.00 | \$20.00            | 0.00%         | N         | N   |
| Registration fee (per booked day for one week per family)  | \$25.00                                     | \$25.00            | \$0.00 | \$25.00            | 0.00%         | N         | N   |

## Family Day Care

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23                   |        |                    | Increase<br>% | Statutory | GST |
|--|---|------------------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST)           | GST    | Fee<br>(incl. GST) |               |           |     |
| Administration fee per hour of care          | \$1.75                                      | \$1.80                       | \$0.00 | \$1.80             | 2.86%         | N         | N   |
| Weekly Levy                                  | \$22.00                                     | \$22.00                      | \$0.00 | \$22.00            | 0.00%         | N         | N   |
| Registration fee per family (non-refundable) | \$40.00                                     | \$40.00                      | \$0.00 | \$40.00            | 0.00%         | N         | N   |
| New carer registration                       | \$150.00                                    | \$150.00                     | \$0.00 | \$150.00           | 0.00%         | N         | N   |
| Playgroup fee per session                    | \$10.00                                     | \$10.00                      | \$0.00 | \$10.00            | 0.00%         | N         | N   |
| Late fee                                     |   | As per educator fee schedule |        |                    |               | N         | N   |
| Playgroup pick up fee – Full                 | \$10.00                                     | \$10.00                      | \$0.00 | \$10.00            | 0.00%         | N         | N   |
| Playgroup pick up fee – Part                 | \$7.00                                      | \$7.00                       | \$0.00 | \$7.00             | 0.00%         | N         | N   |

**Fee per hour of contracted care or part there of**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23                                   |     |                    | Increase<br>% | Statutory | GST |
|--|---|--|-----|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST)                           | GST | Fee<br>(incl. GST) |               |           |     |
| Before and After School Care                                     |   | \$8.60-\$13.95                               |     |                    |               | N         | N   |
|  |   | Last year fee<br>\$8.40-\$13.60              |     |                    |               |           |     |
| Casual – non contracted hours                                    |   | \$8.90-\$13.95                               |     |                    |               | N         | N   |
|  |   | Last year fee<br>\$8.70-\$13.60              |     |                    |               |           |     |
| Non Standard Hours<br>6pm – 8am Mon to Fri                       |   | \$8.90-\$13.95                               |     |                    |               | N         | N   |
|  |   | Last year fee<br>\$8.70-\$13.60              |     |                    |               |           |     |
| Public Holidays – cannot exceed the double hourly standard rate  |   | Maximum of \$22.70                           |     |                    |               | N         | N   |
|  |   | Last year fee<br>Maximum of \$22.20          |     |                    |               |           |     |
| Standard Hours 8am – 6pm Mon to Fri                              |   | \$8.60-\$11.35                               |     |                    |               | N         | N   |
|  |   | Last year fee<br>\$8.40-\$11.10              |     |                    |               |           |     |
| Transport – per trip   |   | \$3.50- \$6.10                               |     |                    |               | N         | N   |
|  |   | Last year fee<br>\$3.40- \$5.95              |     |                    |               |           |     |
| Vacation Care – can be charged at hourly rate or a daily session |   | Daily rate \$61.60- \$67.20                  |     |                    |               | N         | N   |
|  |   | Last year fee<br>Daily rate \$60.10- \$65.55 |     |                    |               |           |     |
| Weekends – cannot exceed 1.5 x the hourly standard rate          |   | Maximum of \$17.00                           |     |                    |               | N         | N   |
|  |   | Last year fee<br>Maximum of \$16.65          |     |                    |               |           |     |

**Occasional Child Care****CCS - Child Care Subsidy**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST)   | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Registration fee per family (non-refundable)                    | \$40.00   | \$40.00            | \$0.00 | \$40.00            | 0.00%         | N         | N   |
| Fee per hour or part thereof - per child (CCS eligible)         | \$11.00   | \$12.00            | \$0.00 | \$12.00            | 9.09%         | N         | N   |
| Fee per hour or part thereof – per child (not eligible for CCS) | \$9.75  | \$10.00            | \$0.00 | \$10.00            | 2.56%         | N         | N   |
| Late fee (after closing time per 15 minutes)                    | \$20.00   | \$20.00            | \$0.00 | \$20.00            | 0.00%         | N         | N   |
| Cancellation fee  | Individual bookings must be cancelled or altered with 1 weeks notice or full booked charges apply |                    |        |                    |               | N         | N   |

## Before and After School Care

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Before school session per child                           | \$25.00                                     | \$26.00            | \$0.00 | \$26.00            | 4.00%         | N         | N   |
| After school session per child                            | \$32.00                                     | \$33.00            | \$0.00 | \$33.00            | 3.13%         | N         | N   |
| Registration fee (per family per booked day for one week) | \$10.00                                     | \$10.00            | \$0.00 | \$10.00            | 0.00%         | N         | N   |
| Pupil free day per child                                  | \$67.00                                     | \$68.00            | \$0.00 | \$68.00            | 1.49%         | N         | N   |
| Late fee per 15 minutes after Service closes per child    | \$20.00                                     | \$20.00            | \$0.00 | \$20.00            | 0.00%         | N         | N   |

## Spring Street Children's Centre

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Non-refundable re-enrolment fee per booked day, per child, for one week. Once the child commences care, a credit for each actual day of attendance will be provided. | \$20.00                                     | \$20.00            | \$0.00 | \$20.00            | 0.00%         | N         | N   |
| Full fee per child per day (including public holidays, excluding Christmas Day and New Years Day)  | \$115.00                                    | \$120.00           | \$0.00 | \$120.00           | 4.35%         | N         | N   |
| Fees based on annual enrolment   |   |                    |        |                    |               |           |     |
| Bookings for extra day   | \$115.00                                    | \$120.00           | \$0.00 | \$120.00           | 4.35%         | N         | N   |
| Late fee (per 15 minutes after 6:00 pm)  | \$20.00                                     | \$20.00            | \$0.00 | \$20.00            | 0.00%         | N         | N   |
| Registration fee (per booked day for one week per family)  | \$25.00                                     | \$25.00            | \$0.00 | \$25.00            | 0.00%         | N         | N   |

## Vacation Care

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Without Child Care Benefit per child per day | \$67.00                                     | \$68.00            | \$0.00 | \$68.00            | 1.49%         | N         | N   |
| Pupil free day per child                     | \$67.00                                     | \$68.00            | \$0.00 | \$68.00            | 1.49%         | N         | N   |

continued on next page ...

Page 60 of 155

**Vacation Care** [continued]

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Late fee (per 15 minutes after Service closes) per child | \$20.00                                     | \$20.00            | \$0.00 | \$20.00            | 0.00%         | N         | N   |

**Yarrawong Children's Centre**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Non-refundable re-enrolment fee per booked day, per child, for one week. Once the child commences care, a credit for each actual day of attendance will be provided. | \$20.00                                     | \$20.00            | \$0.00 | \$20.00            | 0.00%         | N         | N   |
| Full fee per child per day (including public holidays, excluding Christmas Day and New Years Day)  | \$115.00                                    | \$120.00           | \$0.00 | \$120.00           | 4.35%         | N         | N   |
| Fees based on annual enrolment   |   |                    |        |                    |               |           |     |
| Bookings for extra day   | \$115.00                                    | \$120.00           | \$0.00 | \$120.00           | 4.35%         | N         | N   |
| Late fee (per 15 minutes after 6:00 pm)  | \$20.00                                     | \$20.00            | \$0.00 | \$20.00            | 0.00%         | N         | N   |
| Registration fee (per booked day for one week per new family)  | \$25.00                                     | \$25.00            | \$0.00 | \$25.00            | 0.00%         | N         | N   |

**Anson Street OSHC**

| Name  | Year 21/22   | Year 22/23         |     |                    | Increase | Statutory | GST |
|---|--|--------------------|-----|--------------------|----------|-----------|-----|
|   | Last YR<br>Fee<br>(incl. GST)                                | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |          |           |     |
| After school session per child  | to be determined by the National Disability Insurance Agency |                    |     |                    |          | N         | N   |
| Pupil free day per child  | to be determined by the National Disability Insurance Agency |                    |     |                    |          | N         | N   |
| Vacation care per day per child   | to be determined by the National Disability Insurance Agency |                    |     |                    |          | N         | N   |
| Late fee - after 15 minutes of service closure, hourly ratio rate applies | to be determined by the National Disability Insurance Agency |                    |     |                    |          | N         | N   |
| Short Notice Cancellations  | to be determined by the National Disability Insurance Agency |                    |     |                    |          | N         | N   |

## Ageing and Disability Services

### Choice at Home

#### Food Services

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |                         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|-------------------------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST                     | Fee<br>(incl. GST) |               |           |     |
| Commonwealth Home<br>Support Programme -<br>Main Meal |   |                    | \$6.50 - \$8.00         |                    |               | N         | N   |
|   |   |                    | Last year fee<br>\$6.50 |                    |               |           |     |
| Mini Meal   |   |                    | \$4.80 - \$6.00         |                    |               | N         | N   |
|   |   |                    | Last year fee<br>\$4.80 |                    |               |           |     |
| Dessert   |   |                    | \$2.80 - \$3.50         |                    |               | N         | N   |
|   |   |                    | Last year fee<br>\$2.80 |                    |               |           |     |
| Soup  | \$2.50                                      | \$2.80             | \$0.00                  | \$2.80             | 12.00%        | N         | N   |
| Private/Package/NDIS                                  |   |                    | Variable                |                    |               | N         | N   |

#### Social Support

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|----------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Return outings in<br>Orange Local<br>Government Area              | \$7.00                                      | \$7.00             | \$0.00   | \$7.00             | 0.00%         | N         | N   |
| Return outings<br>outside Orange Local<br>Government Area         | \$15.00                                     | \$15.00            | \$0.00   | \$15.00            | 0.00%         | N         | N   |
| Community Transport<br>- within Orange City<br>limits (each way)  | \$0.00                                      | \$5.00             | \$0.00   | \$5.00             | ∞             | N         | N   |
| Community Transport<br>- outside Orange City<br>limits (each way) | \$0.00                                      | \$8.00             | \$0.00   | \$8.00             | ∞             | N         | N   |
| Home pick up – each<br>way (for Choices at<br>Home outings)       | \$2.00                                      | \$2.00             | \$0.00   | \$2.00             | 0.00%         | N         | N   |
| Shopping  | \$8.00                                      | \$8.00             | \$0.00   | \$8.00             | 0.00%         | N         | N   |
| Gardening &<br>Community<br>Restaurant                            | \$2.00                                      | \$2.00             | \$0.00   | \$2.00             | 0.00%         | N         | N   |
| Social Support -<br>variety                                       | \$5.00                                      | \$5.00             | \$0.00   | \$5.00             | 0.00%         | N         | N   |
| Private/Package/NDIS<br>fee                                       |   |                    | Variable |                    |               | N         | N   |

**Residential Service**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST)                           | Year 22/23         |     |                    | Increase<br><br>% | Statutory | GST |
|---|---|--------------------|-----|--------------------|-------------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |                   |           |     |
| Supported Independent Living program activities                           | to be determined by the National Disability Insurance Agency          |                    |     |                    |                   | N         | N   |
| Residents – contribution of their benefits – Residents rent contribution  | to be determined by the National Disability Insurance Agency          |                    |     |                    |                   | N         | N   |
| Supported Disability Accommodation  | to be determined by the Naitonal Disability Insurance Agency          |                    |     |                    |                   | N         | N   |
| Residents – contribution of their benefits – Residents board and lodgings | to be determined by the National Disability Insurance Agency          |                    |     |                    |                   | N         | N   |
| Food Services   | Meal costs are based on the cost of provision of meals to the clients |                    |     |                    |                   | N         | N   |

**Public Halls and Community Centres****Carriage Cottage**

Orange City Council exempt from hire rates.

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br><br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|-------------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |                   |           |     |
| Community Group – non-profit – up to 10 times in one year – free |   | No Charge          |        |                    |                   | N         | Y   |
| Community Group – non-profit – per hour after 10 times per year  | \$11.00                                     | \$10.91            | \$1.09 | \$12.00            | 9.09%             | N         | Y   |
| For-profit Organisation per hour                                 | \$27.00                                     | \$25.45            | \$2.55 | \$28.00            | 3.70%             | N         | Y   |

**Government Departments**

| Name               | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                    |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| - First hour       | \$42.00                                     | \$39.09            | \$3.91 | \$43.00            | 2.38%         | N         | Y   |
| - Subsequent hours | \$27.00                                     | \$25.45            | \$2.55 | \$28.00            | 3.70%         | N         | Y   |

**Private Functions**

| Name       | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|            |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| - Per Hour | \$27.00                                     | \$25.45            | \$2.55 | \$28.00            | 3.70%         | N         | Y   |
| - Bond     | \$0.00                                      | \$250.00           | \$0.00 | \$250.00           | ∞             | N         | N   |



**Lucknow School Community Centre**

Orange City Council exempt from hire rates.

| Name   | Year 21/22                    | Year 22/23         |        |                    | Increase | Statutory | GST |
|--|-------------------------------|--------------------|--------|--------------------|----------|-----------|-----|
|  | Last YR<br>Fee<br>(incl. GST) | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |          |           |     |
| Community Group – non-profit – up to 10 times in one year – free |                               | No Charge          |        |                    |          | N         | Y   |
| Community Group – non-profit – per hour after 10 times per year  | \$11.00                       | \$10.91            | \$1.09 | \$12.00            | 9.09%    | N         | Y   |
| For-profit Organisation – per hour                               | \$27.00                       | \$25.45            | \$2.55 | \$28.00            | 3.70%    | N         | Y   |

**Government Departments**

| Name               | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                    |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| - First hour       | \$42.00                                     | \$39.09            | \$3.91 | \$43.00            | 2.38%         | N         | Y   |
| - Subsequent hours | \$27.00                                     | \$25.45            | \$2.55 | \$28.00            | 3.70%         | N         | Y   |

**Private Functions**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| - Per Hour                                       | \$27.00                                     | \$25.45            | \$2.55  | \$28.00            | 3.70%         | N         | Y   |
| - Daily Rate (Monday to Friday) - up to 12 hours | \$0.00                                      | \$177.27           | \$17.73 | \$195.00           | ∞             | N         | Y   |
| - Weekend Hire (Friday after 6pm - Sunday 6pm)   | \$0.00                                      | \$318.18           | \$31.82 | \$350.00           | ∞             | N         | Y   |
| - Bond   | \$250.00                                    | \$250.00           | \$0.00  | \$250.00           | 0.00%         | N         | N   |

**Table & Chair Hire**

| Name        | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|             |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| - Per Table | \$11.00                                     | \$10.00            | \$1.00 | \$11.00            | 0.00%         | N         | Y   |
| - Per Chair | \$2.50                                      | \$2.27             | \$0.23 | \$2.50             | 0.00%         | N         | Y   |

**Spring Hill Community Centre**

Orange City Council exempt from hire rates.

**Spring Hill Community Centre** [continued]

| Name   | Year 21/22                    | Year 22/23         |        |                    | Increase | Statutory | GST |
|--|-------------------------------|--------------------|--------|--------------------|----------|-----------|-----|
|  | Last YR<br>Fee<br>(incl. GST) | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |          |           |     |
| Community Group – non-profit – up to 10 times in one year – free |                               | No Charge          |        |                    |          | N         | Y   |
| Community Group – non-profit – per hour after 10 times per year  | \$11.00                       | \$10.91            | \$1.09 | \$12.00            | 9.09%    | N         | Y   |
| For-profit Organisation – per hour                               | \$27.00                       | \$25.45            | \$2.55 | \$28.00            | 3.70%    | N         | Y   |

**Government Departments**

| Name               | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                    |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| - First Hour       | \$42.00                                     | \$39.09            | \$3.91 | \$43.00            | 2.38%         | N         | Y   |
| - Subsequent hours | \$27.00                                     | \$25.45            | \$2.55 | \$28.00            | 3.70%         | N         | Y   |

**Private Functions**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| - Per Hour                                       | \$27.00                                     | \$25.45            | \$2.55  | \$28.00            | 3.70%         | N         | Y   |
| - Daily Rate (Monday to Friday) - up to 12 hours | \$0.00                                      | \$177.27           | \$17.73 | \$195.00           | ∞             | N         | Y   |
| - Weekend Hire (Friday after 6pm - Sunday 6pm)   | \$0.00                                      | \$318.18           | \$31.82 | \$350.00           | ∞             | N         | Y   |
| - Bond   | \$250.00                                    | \$250.00           | \$0.00  | \$250.00           | 0.00%         | N         | N   |

**Table & Chair Hire**

| Name        | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|             |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| - Per Table | \$11.00                                     | \$10.00            | \$1.00 | \$11.00            | 0.00%         | N         | Y   |
| - Per Chair | \$2.50                                      | \$2.27             | \$0.23 | \$2.50             | 0.00%         | N         | Y   |

**Glenroi Community Centre**

Orange City Council exempt from hire rates.

**Glenroi Community Centre** [continued]

| Name   | Year 21/22                    | Year 22/23         |        |                    | Increase | Statutory | GST |
|--|-------------------------------|--------------------|--------|--------------------|----------|-----------|-----|
|  | Last YR<br>Fee<br>(incl. GST) | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |          |           |     |
| Community Group – non-profit – up to 10 times in one year – free |                               | No Charge          |        |                    |          | N         | Y   |
| Community Group – non-profit – per hour after 10 times per year  | \$11.00                       | \$10.91            | \$1.09 | \$12.00            | 9.09%    | N         | Y   |
| For-profit Organisation – per hour                               | \$27.00                       | \$25.45            | \$2.55 | \$28.00            | 3.70%    | N         | Y   |

**Government Departments**

| Name               | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                    |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| - First Hour       | \$42.00                                     | \$39.09            | \$3.91 | \$43.00            | 2.38%         | N         | Y   |
| - Subsequent hours | \$27.00                                     | \$25.45            | \$2.55 | \$28.00            | 3.70%         | N         | Y   |

**Private Functions**

| Name       | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|            |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| - Per Hour | \$27.00                                     | \$25.45            | \$2.55 | \$28.00            | 3.70%         | N         | Y   |
| - Bond     | \$250.00                                    | \$250.00           | \$0.00 | \$250.00           | 0.00%         | N         | N   |

**Wentworth Mine Site**

| Name                                       | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Admission Charge (over 18 only) per person | \$0.00                                      | \$0.00             | \$0.00 | \$0.00             | 0.00%         | N         | Y   |
| Pensioners and children under 18 FREE      |   |                    |        |                    |               |           |     |

**Community Services Centre, Giyalang Ganya**

Orange City Council exempt from hire rates.

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |     |                    | Increase<br><br>% | Statutory | GST |
|--|---|--------------------|-----|--------------------|-------------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |                   |           |     |
| Community Group – non-profit – up to 10 times in one year – free |   | No Charge          |     |                    |                   | N         | Y   |

**Community Services Centre, Giyalang Ganya** [continued]

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Community Group – non-profit – per hour after 10 times per year | \$11.00                                     | \$10.91            | \$1.09 | \$12.00            | 9.09%         | N         | Y   |
| For-profit Organisation – per hour                              | \$27.00                                     | \$25.45            | \$2.55 | \$28.00            | 3.70%         | N         | Y   |

**Government Departments**

| Name               | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                    |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| - First hour       | \$42.00                                     | \$39.09            | \$3.91 | \$43.00            | 2.38%         | N         | Y   |
| - Subsequent hours | \$27.00                                     | \$25.45            | \$2.55 | \$28.00            | 3.70%         | N         | Y   |

**Private Functions**

| Name       | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|            |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| - Per hour | \$0.00                                      | \$25.45            | \$2.55 | \$28.00            | ∞             | N         | Y   |
| - Bond     | \$0.00                                      | \$250.00           | \$0.00 | \$250.00           | ∞             | N         | N   |

**Senior Citizen's & Pensioner's Centre - Nguluway Ngurang**

Orange City Council exempt from hire rates.

| Name   | Year 21/22                 | Year 22/23         |        |                    | Increase | Statutory | GST |
|--|----------------------------|--------------------|--------|--------------------|----------|-----------|-----|
|  | Last YR Fee<br>(incl. GST) | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |          |           |     |
| Community Group – non-profit – up to 10 times in one year – free |                            | No Charge          |        |                    |          | N         | Y   |
| Community Group – non-profit – per hour after 10 times per year  | \$11.00                    | \$10.91            | \$1.09 | \$12.00            | 9.09%    | N         | Y   |
| For-profit Organisation – per hour                               | \$27.00                    | \$25.45            | \$2.55 | \$28.00            | 3.70%    | N         | Y   |
| Senior Citizen's - fob purchase                                  | \$15.00                    | \$13.64            | \$1.36 | \$15.00            | 0.00%    | N         | Y   |

**Government Departments**

| Name               | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                    |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| - First hour       | \$42.00                                     | \$39.09            | \$3.91 | \$43.00            | 2.38%         | N         | Y   |
| - Subsequent hours | \$27.00                                     | \$25.45            | \$2.55 | \$28.00            | 3.70%         | N         | Y   |

**Private Functions**

| Name       | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|            |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| - Per hour | \$27.00                                     | \$25.45            | \$2.55 | \$28.00            | 3.70%         | N         | Y   |
| - Bond     | \$250.00                                    | \$250.00           | \$0.00 | \$250.00           | 0.00%         | N         | N   |

**Annual Charges**

| Name                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|---------------------|---|--------------------|----------|--------------------|---------------|-----------|-----|
|                     |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Senior Citizens     | \$2,000.00                                  | \$1,818.18         | \$181.82 | \$2,000.00         | 0.00%         | N         | Y   |
| U3A                 | \$2,200.00                                  | \$2,000.00         | \$200.00 | \$2,200.00         | 0.00%         | N         | Y   |
| Combined Pensioners | \$700.00                                    | \$636.36           | \$63.64  | \$700.00           | 0.00%         | N         | Y   |

**Canobolas Scout Camp**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23                                      |        |                    | Increase<br>% | Statutory | GST |
|--|---|---|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST)                              | GST    | Fee<br>(incl. GST) |               |           |     |
| Dormitory overnight<br>(per person) - old<br>(while available)             | \$18.00                                     | \$16.36   | \$1.64 | \$18.00            | 0.00%         | N         | Y   |
| Dormitory overnight<br>(per person) - new<br>(when available)              | \$25.00                                     | \$27.27   | \$2.73 | \$30.00            | 20.00%        | N         | Y   |
| Camping overnight<br>(per person) - subject<br>to availability             | \$10.00                                     | \$9.09  | \$0.91 | \$10.00            | 0.00%         | N         | Y   |
| Day use (including<br>showers) more than<br>3.5 hours (per person)         | \$5.00                                      | \$4.55  | \$0.45 | \$5.00             | 0.00%         | N         | Y   |
| Half day use<br>(including showers)<br>less than 3.5 hours<br>(per person) | \$3.00                                      | \$2.73  | \$0.27 | \$3.00             | 0.00%         | N         | Y   |
| Scouts Australia full<br>site use (available 6<br>times a year)            |   | No Charge                                       |        |                    |               | N         | N   |
| Scouts and guides<br>additional use  |   | 1/2 price of other groups                       |        |                    |               | N         | Y   |
| Orange City Council<br>use   |   | No hire charge - contribution to cleaning costs |        |                    |               | N         | Y   |

**Canobolas Scout Camp** [continued]

| Name  | Year 21/22  | Year 22/23         |     |                    | Increase | Statutory | GST |
|---|---|--------------------|-----|--------------------|----------|-----------|-----|
|   | Last YR<br>Fee<br>(incl. GST)                                     | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |          |           |     |
| Orange Local<br>Aboriginal Lands<br>Council (Pilot<br>projects) | Subject to negotiation based on cost and social delivery outcomes |                    |     |                    |          | N         | Y   |
| Damage and cleaning<br>costs                                    | At cost plus 20% admin fee  |                    |     |                    |          | N         | Y   |

DRAFT

## Objective 10 - Prosper

### Colour City Caravan Park

#### Backpackers Pay and Stay

No fees applicable for 21/22.

#### Tent Arrangement

No fees applicable for 21/22.

#### Off Peak Season

#### Budget Cabins

Maximum length of stay is 2 weeks.

Included in the price is bedding on a double bed only, two towels and a bath mat.

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Single – per night   | \$82.00                                     | \$77.27            | \$7.73 | \$85.00            | 3.66%         | N         | Y   |
| Double – per night   | \$92.00                                     | \$90.91            | \$9.09 | \$100.00           | 8.70%         | N         | Y   |
| Each additional person (beyond 2) – per night. Additional linen charges apply as quoted. | \$12.00                                     | \$10.91            | \$1.09 | \$12.00            | 0.00%         | N         | Y   |

#### Standard Cabins

Maximum length of stay is 2 weeks.

Included in the price is bedding on a double bed only, two towels and a bath mat.

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Single – per night                            | \$95.00                                     | \$90.91            | \$9.09  | \$100.00           | 5.26%         | N         | Y   |
| Double – per night                            | \$105.00                                    | \$109.09           | \$10.91 | \$120.00           | 14.29%        | N         | Y   |
| Each additional person (beyond 2) – per night | \$12.00                                     | \$10.91            | \$1.09  | \$12.00            | 0.00%         | N         | Y   |

#### Accessible Cabin (2 Bedrooms) - Up to 4 persons

| Name      | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-----------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|           |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Per night | \$140.00                                    | \$127.27           | \$12.73 | \$140.00           | 0.00%         | N         | Y   |

#### Powered sites/powered tent sites

Maximum length of stay is 150 days per site.

**Powered sites/powered tent sites** [continued]

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| 1-2 person/s – per night                      | \$32.00                                     | \$30.00            | \$3.00 | \$33.00            | 3.13%         | N         | Y   |
| Each additional person (beyond 2) – per night | \$8.00                                      | \$7.27             | \$0.73 | \$8.00             | 0.00%         | N         | Y   |

**Unpowered sites/Unpowered tent sites**

Maximum length of stay is 50 days per site.

| Name                   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                        |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Per person – per night | \$13.00                                     | \$11.82            | \$1.18 | \$13.00            | 0.00%         | N         | Y   |

**Four Seasons Cottage - Up to 4 persons**

Maximum length of stay is 2 weeks

| Name                                    | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Per night                               | \$220.00                                    | \$204.55           | \$20.45 | \$225.00           | 2.27%         | N         | Y   |
| Each additional person (over 4 persons) | \$30.00                                     | \$27.27            | \$2.73  | \$30.00            | 0.00%         | N         | Y   |

**Peak Season**

Peak periods are the NSW School Holidays, Long Weekends, Public Holidays and Local Regional Events.

**Budget Cabins**

Maximum length of stay is 2 weeks.

Included in the price is bedding on a double bed only, two towels and a bath mat.

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Single – per night   | \$90.00                                     | \$86.36            | \$8.64 | \$95.00            | 5.56%         | N         | Y   |
| Double – per night   | \$100.00                                    | \$95.45            | \$9.55 | \$105.00           | 5.00%         | N         | Y   |
| Each additional person (beyond 2) – per night. Additional linen charges apply as quoted. | \$15.00                                     | \$13.64            | \$1.36 | \$15.00            | 0.00%         | N         | Y   |

**Standard Cabin**

Maximum length of stay is 2 weeks.

Included in the price is bedding on a double bed only, two towels and a bath mat.



**Standard Cabin** [continued]

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Single – per night   | \$105.00                                    | \$100.00           | \$10.00 | \$110.00           | 4.76%         | N         | Y   |
| Double – per night   | \$115.00                                    | \$118.18           | \$11.82 | \$130.00           | 13.04%        | N         | Y   |
| Each additional person (beyond 2) – per night. Additional linen charges apply as quoted. | \$15.00                                     | \$13.64            | \$1.36  | \$15.00            | 0.00%         | N         | Y   |

**Powered sites/powered tent sites***Maximum length of stay is 150 days per site.*

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| 1-2 person/s – per night                      | \$35.00                                     | \$31.82            | \$3.18 | \$35.00            | 0.00%         | N         | Y   |
| Each additional person (beyond 2) – per night | \$10.00                                     | \$9.09             | \$0.91 | \$10.00            | 0.00%         | N         | Y   |

**Unpowered sites/unpowered tent sites***Maximum length of stay is 50 days per site.*

| Name                   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                        |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Per person – per night | \$15.00                                     | \$13.64            | \$1.36 | \$15.00            | 0.00%         | N         | Y   |

**Four Seasons Cottage - Up to 4 persons***Maximum length of stay is 2 weeks*

| Name                        | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-----------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                             |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Per night (up to 4 persons) | \$250.00                                    | \$236.36           | \$23.64 | \$260.00           | 4.00%         | N         | Y   |
| Each additional person      | \$30.00                                     | \$27.27            | \$2.73  | \$30.00            | 0.00%         | N         | Y   |

**Linen hire**

| Name       | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23   |     |             | Increase<br><br>% | Statutory | GST |
|------------|---|--------------|-----|-------------|-------------------|-----------|-----|
|            |   | Fee          | GST | Fee         |                   |           |     |
|            |   | (excl. GST)  |     | (incl. GST) |                   |           |     |
| Per person |   | As per quote |     |             |                   | N         | Y   |

**Permanent sites (Existing occupants only)**

| Name                                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-------------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                     |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| 1 Adult – per week                  | \$75.00                                     | \$77.00            | \$0.00 | \$77.00            | 2.67%         | N         | N   |
| Each additional adult<br>– per week | \$10.50                                     | \$10.50            | \$0.00 | \$10.50            | 0.00%         | N         | N   |

**Electricity Charges**

| Name                             | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|----------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Access charge – per<br>week PLUS | \$6.00                                      | \$5.45             | \$0.55 | \$6.00             | 0.00%         | N         | Y   |
| Per kilowatt (Kw)                | \$0.25                                      | \$0.23             | \$0.02 | \$0.25             | 0.00%         | N         | Y   |

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## Objective 11 - Prosper

### Airport Operations

#### Passenger tax

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23                         |        |                    | Increase<br>% | Statutory | GST |
|---|---|------------------------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST)                 | GST    | Fee<br>(incl. GST) |               |           |     |
| New regular passenger transport routes  |   | By individual commercial agreement |        |                    |               | N         | N   |
| Regular Passenger Transport (RPT) operators on existing routes where they are charged per passenger | \$19.35                                     | \$18.09                            | \$1.81 | \$19.90            | 2.84%         | N         | Y   |

#### Landing charges levied for each aircraft movement based on maximum take-off weight of aircraft

For the purposed of establishing liability for landing charges,

a flight by an aircraft may be identified by documentation which includes:

- A light strip summary used to compile records of movements of aircraft in relation to aerodromes
- Messages extracted from the Aeronautical Telecommunications Network
- A flight plan submitted to air traffic control
- Information supplied by the civil aviation authority
- Recordings of messages broadcast to or from aircraft

#### Exemptions to Landing Charges

- Aircraft associated non-profit or charity purposes
- Aircraft contracted to the Rural Fire Service (RFS) during the fire season

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Avgas/Avtur per 1000kg or part thereof for aircraft over 2000kg                              | \$13.75                                     | \$12.86            | \$1.29  | \$14.15            | 2.91%         | N         | Y   |
| Aircraft less than 2000kg (per tonne)  | \$5.85                                      | \$5.45             | \$0.55  | \$6.00             | 2.56%         | N         | Y   |
| Minimum Charge   | \$5.85                                      | \$5.45             | \$0.55  | \$6.00             | 2.56%         | N         | Y   |
| Non-profit/Charity flights/flights for operational purposes during bush fire fighting season |   | No charge          |         |                    |               | N         | Y   |
| Local private aircraft per registered aircraft per year over 2000kg                          | \$574.10                                    | \$537.05           | \$53.70 | \$590.75           | 2.90%         | N         | Y   |
| Local private aircraft per registered aircraft per year under 2000kg                         | \$229.90                                    | \$215.05           | \$21.50 | \$236.55           | 2.89%         | N         | Y   |

continued on next page ...

Page 74 of 155

### Landing charges levied for each aircraft movement based on maximum take-off weight of aircraft [continued]

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|----------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Local business aircraft per registered aircraft per year over 2000kg  | \$1,149.30                                  | \$1,075.14         | \$107.51 | \$1,182.65         | 2.90%         | N         | Y   |
| Local business aircraft per registered aircraft per year under 2000kg | \$574.10                                    | \$537.05           | \$53.70  | \$590.75           | 2.90%         | N         | Y   |
| Access Code (to access airside)                                       | \$37.70                                     | \$35.27            | \$3.53   | \$38.80            | 2.92%         | N         | Y   |

### Meeting Room Hire

| Name     | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|----------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|          |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Per Day  | \$137.25                                    | \$124.77           | \$12.48 | \$137.25           | 0.00%         | N         | Y   |
| Per hour | \$28.00                                     | \$25.45            | \$2.55  | \$28.00            | 0.00%         | N         | Y   |

### Car Rental

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|----------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Per licence per year                                    | \$2,299.40                                  | \$2,151.00         | \$215.10 | \$2,366.10         | 2.90%         | N         | Y   |
| Per car park per year (designated car park, max 6 cars) | \$229.95                                    | \$215.09           | \$21.51  | \$236.60           | 2.89%         | N         | Y   |

### Land lease charges for hangars

Per square metre for developed and undeveloped land (subject to market valuation and negotiation of suitable rent by the Chief Executive Officer (CEO).)

| Name                   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                        |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Minimum charge per sqm | \$7.40                                      | \$6.91             | \$0.69 | \$7.60             | 2.70%         | N         | Y   |

**Per square metre for hangar space (subject to market valuation and negotiation of suitable rent by the Chief Executive Officer (CEO).)**

| Name                   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                        |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Minimum charge per sqm | \$22.25                                     | \$20.82            | \$2.08 | \$22.90            | 2.92%         | N         | Y   |

### Private Works Management

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Government Grant and Roads and Maritime Services (RMS) works on cost on labour |   |                    | 36.90% |                    |               | N         | Y   |

### Private Works

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |     |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|-----|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |               |           |     |
| On-cost on labour wages  |   |                    | 40% |                    |               | N         | Y   |
| On-cost on plant hire charges                                      |   |                    | 30% |                    |               | N         | Y   |
| On-cost on material charges  |   |                    | 10% |                    |               | N         | Y   |
| Administration on-cost on total of account including above on-cost |   |                    | 20% |                    |               | N         | Y   |

### Erection of Banners

Minimum erection of 1 zone

| Name                         | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                              |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| 1 zone – maximum 8 banners   | \$261.35                                    | \$244.50           | \$24.45 | \$268.95           | 2.91%         | N         | Y   |
| 2 zones – maximum 16 banners | \$392.15                                    | \$366.82           | \$36.68 | \$403.50           | 2.89%         | N         | Y   |
| 3 zones – maximum 24 banners | \$522.60                                    | \$488.86           | \$48.89 | \$537.75           | 2.90%         | N         | Y   |
| 4 zones – maximum 32 banners | \$653.35                                    | \$611.18           | \$61.12 | \$672.30           | 2.90%         | N         | Y   |
| 5 zones – maximum 40 banners | \$784.05                                    | \$733.45           | \$73.35 | \$806.80           | 2.90%         | N         | Y   |

## Property Administration - Rental per annum

Lease and license fees subject to terms contained in each agreement and/or negotiation of suitable rent by the Chief Executive Officer (CEO). Those leases which refer to Landlords Assessment are calculated as a CPI increase. CPI is calculated by Council using actual CPI as measured by the Australian Bureau of Statistics (ABS) and is the measure of actual inflation. The actual CPI utilises the last advertised quarter (at the time the increase is due) and the same quarter of the prior year from the ABS All groups CPI, index numbers (a); Sydney.

$$\text{Inflation Rate} = \frac{\text{CPI}_2 - \text{CPI}_1}{\text{CPI}_1} * 100$$

where:

CPI<sub>2</sub> – is the CPI in the second period  
CPI<sub>1</sub> – is the CPI in the previous period

## Cultural Centre

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|----------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Orange Lapidary & Mineral Club Inc                               | \$714.00                                    | \$668.18           | \$66.82  | \$735.00           | 2.94%         | N         | Y   |
| Orange Spinners & Handcraft Group                                | \$714.00                                    | \$668.18           | \$66.82  | \$735.00           | 2.94%         | N         | Y   |
| Community Group - non-profit - up to 10 times in one year - free |   | No Charge          |          |                    |               | N         | N   |
| Community Group - non-profit - per hour after 10 times per year  | \$12.00                                     | \$10.91            | \$1.09   | \$12.00            | 0.00%         | N         | Y   |
| Profit/government agencies – per hour                            | \$27.00                                     | \$25.45            | \$2.55   | \$28.00            | 3.70%         | N         | Y   |
| Orange Arts Society Lease – per annum                            | \$1,280.90                                  | \$1,198.68         | \$119.87 | \$1,318.55         | 2.94%         | N         | Y   |
| Permanent space for community groups – per annum                 | \$714.00                                    | \$668.18           | \$66.82  | \$735.00           | 2.94%         | N         | Y   |
| Orange Lace Makers   | \$714.00                                    | \$668.18           | \$66.82  | \$735.00           | 2.94%         | N         | Y   |

## Environmental Learning Facility (ELF)

### Hire Fees

Usage by not for profit community groups - Free hire of venue

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |     |                    | Increase<br><br>% | Statutory | GST |
|--|---|--------------------|-----|--------------------|-------------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |                   |           |     |
| Additional cleaning/<br>sorting of kitchen<br>equipment (per hour) |   | At Cost            |     |                    |                   | N         | Y   |

**ELF Auditorium - including use of kitchen, exhibition foyer and amenities**

Usage by not for profit community groups - Free hire of venue

| Name                                 | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--------------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                                      |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Bond                                 | \$265.00                                    | \$265.00           | \$0.00  | \$265.00           | 0.00%         | N         | N   |
| Daily                                | \$193.00                                    | \$175.45           | \$17.55 | \$193.00           | 0.00%         | N         | Y   |
| Extra 24 hours after<br>1st day hire | \$96.50                                     | \$87.73            | \$8.77  | \$96.50            | 0.00%         | N         | Y   |
| Hourly                               | \$58.40                                     | \$53.09            | \$5.31  | \$58.40            | 0.00%         | N         | Y   |

**Deck & Courtyard Areas - including use of garden areas**

Usage by not for profit community groups - Free hire of venue

| Name                                 | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--------------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                      |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Bond                                 | \$265.00                                    | \$265.00           | \$0.00 | \$265.00           | 0.00%         | N         | N   |
| Daily                                | \$96.50                                     | \$87.73            | \$8.77 | \$96.50            | 0.00%         | N         | Y   |
| Extra 24 hours after<br>1st day hire | \$48.80                                     | \$44.36            | \$4.44 | \$48.80            | 0.00%         | N         | Y   |
| Hourly                               | \$31.80                                     | \$28.91            | \$2.89 | \$31.80            | 0.00%         | N         | Y   |

**Deck & Courtyard Areas - including use of amenities**

Usage by not for profit community groups - Free hire of venue

| Name                                 | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--------------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                                      |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Bond                                 | \$265.00                                    | \$265.00           | \$0.00  | \$265.00           | 0.00%         | N         | N   |
| Daily                                | \$129.40                                    | \$117.64           | \$11.76 | \$129.40           | 0.00%         | N         | Y   |
| Extra 24 hours after<br>1st day hire | \$64.70                                     | \$58.82            | \$5.88  | \$64.70            | 0.00%         | N         | Y   |
| Hourly                               | \$48.80                                     | \$44.36            | \$4.44  | \$48.80            | 0.00%         | N         | Y   |

**Deck & Courtyard Areas - including use of kitchen, exhibition foyer and amenities**

Usage by not for profit community groups - Free hire of venue

| Name                                 | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--------------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                                      |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Bond                                 | \$265.00                                    | \$265.00           | \$0.00  | \$265.00           | 0.00%         | N         | N   |
| Daily                                | \$160.20                                    | \$145.64           | \$14.56 | \$160.20           | 0.00%         | N         | Y   |
| Extra 24 hours after<br>1st day hire | \$80.60                                     | \$73.27            | \$7.33  | \$80.60            | 0.00%         | N         | Y   |
| Hourly                               | \$48.80                                     | \$44.36            | \$4.44  | \$48.80            | 0.00%         | N         | Y   |

**Exhibition Foyer - including use of amenities**

Usage by not for profit community groups - Free hire of venue

**Exhibition Foyer - including use of amenities** [continued]

| Name                                 | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--------------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                                      |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Bond                                 | \$265.00                                    | \$265.00           | \$0.00  | \$265.00           | 0.00%         | N         | N   |
| Daily                                | \$129.40                                    | \$117.64           | \$11.76 | \$129.40           | 0.00%         | N         | Y   |
| Extra 24 hours after<br>1st day hire | \$64.70                                     | \$58.82            | \$5.88  | \$64.70            | 0.00%         | N         | Y   |
| Hourly                               | \$48.80                                     | \$44.36            | \$4.44  | \$48.80            | 0.00%         | N         | Y   |

**Exhibition Foyer - including use of kitchen, exhibition foyer and amenities**

Usage by not for profit community groups - Free hire of venue

| Name                                 | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--------------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                                      |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Bond                                 | \$265.00                                    | \$265.00           | \$0.00  | \$265.00           | 0.00%         | N         | N   |
| Daily                                | \$165.50                                    | \$150.45           | \$15.05 | \$165.50           | 0.00%         | N         | Y   |
| Extra 24 hours after<br>1st day hire | \$82.75                                     | \$75.23            | \$7.52  | \$82.75            | 0.00%         | N         | Y   |
| Hourly                               | \$53.00                                     | \$48.18            | \$4.82  | \$53.00            | 0.00%         | N         | Y   |

**Notes regarding ELF hire:***Service Clubs*

- are requested is free to the value of works carried out in the gardens in that year

*Friends of the Gardens and affiliated groups/clubs exempt**Friends Members*

- 25% discount of fee for private function use

\*Users/hirers must contact the Manager City Presentation to discuss any use of areas adjoining the ELF site.

*Daily*

- 8am to 12 midnight or any part thereof. Users/hires must remove all equipment, furniture, sets and decorations immediately following the conclusion of their event/hire period to avoid being charged for additional day/s

*Power*

A number of power outlets (variously rate) are available and power consumption is included in the rental charges.

*Damage and Reparation*

User/Hirers may not affix to any surfaces including surrounding buildings, walls and pavements with nails, screws, glue, tape, Blue-tak, etc. The cost of repair for any damage to grounds, gardens, pavements, surfaces and structures will be charged to the user/hirer.

*Equipment*

Furniture, lighting, sound and all other equipment must be provided by the user/hirer at the user/hirer's expense. Tables and chairs may be hired from council. A portable grandstand may be hired by contacting Council. Council is not able to hire or lend stage equipment and does not provide technician services for events outside of the Civic Centre.



## Objective 12 - Preserve

## Cemetery

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Funeral Late Fee (>30 Minutes after booking time) | \$180.00                                    | \$163.64           | \$16.36 | \$180.00           | 0.00%         | N         | Y   |

## Old Portion

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Interment of ashes in existing allotment                              | \$170.00                                    | \$159.09           | \$15.91 | \$175.00           | 2.94%         | N         | Y   |
| Land for grave  | \$350.00                                    | \$327.27           | \$32.73 | \$360.00           | 2.86%         | N         | Y   |
| Perpetual Maintenance   | \$900.00                                    | \$840.91           | \$84.09 | \$925.00           | 2.78%         | N         | Y   |
| Reopening of grave with tombstone or slab – Contractor's charges plus | \$160.00                                    | \$150.00           | \$15.00 | \$165.00           | 3.13%         | N         | Y   |

## Baby Section (In Lawn Portion)

| Name      | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-----------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|           |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Interment | \$350.00                                    | \$327.27           | \$32.73 | \$360.00           | 2.86%         | N         | Y   |

## Lawn Portion - Denominational

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|----------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Land for each grave, first interment and perpetual maintenance | \$2,765.00                                  | \$2,586.36         | \$258.64 | \$2,845.00         | 2.89%         | N         | Y   |

## Lawn Portion - Non-Denominational

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|----------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Land for each grave, first interment, and perpetual maintenance | \$3,195.00                                  | \$2,990.91         | \$299.09 | \$3,290.00         | 2.97%         | N         | Y   |

**Lawn Portion**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|----------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Reopening of grave for second interment   | \$805.00                                    | \$754.55           | \$75.45  | \$830.00           | 3.11%         | N         | Y   |
| Interment of ashes from Crematorium, in rose bed and perpetual maintenance        | \$535.00                                    | \$500.00           | \$50.00  | \$550.00           | 2.80%         | N         | Y   |
| Interment of ashes from Crematorium, in lawn (new plot) and perpetual maintenance | \$2,575.00                                  | \$2,409.09         | \$240.91 | \$2,650.00         | 2.91%         | N         | Y   |
| Interment of ashes in Columbarium Wall - owner to provide plaque                  | \$0.00                                      | \$500.00           | \$50.00  | \$550.00           | ∞             | N         | Y   |

**Right of Burial (Reservation of Burial Plot)**

| Name                                    | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|----------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Right of Burial (Old and Lawn Portions) | \$1,250.00                                  | \$1,168.18         | \$116.82 | \$1,285.00         | 2.80%         | N         | Y   |

**Aboveground Crypt Space (Section M)**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|----------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Land for Vault – for plot 1.0 m x 3 m – including perpetual maintenance | \$2,500.00                                  | \$2,336.36         | \$233.64 | \$2,570.00         | 2.80%         | N         | Y   |

**Aboveground Crypt Space (Section N)**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|----------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Land for Vault – for plot 1.3 m x 2.4 m – including perpetual maintenance | \$3,378.00                                  | \$3,160.00         | \$316.00 | \$3,476.00         | 2.90%         | N         | Y   |

**Any other interment**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Interment of bodies – weekdays   | \$475.00                                    | \$445.45           | \$44.55 | \$490.00           | 3.16%         | N         | Y   |
| Interment of bodies – Saturdays or Public Holidays                                   | \$755.00                                    | \$704.55           | \$70.45 | \$775.00           | 2.65%         | N         | Y   |
| Columbarium Wall Ashes interment (outside of Orange Cemetery) - not including plaque | \$0.00                                      | \$300.00           | \$30.00 | \$330.00           | ∞             | N         | Y   |

**Aboveground Vault Space**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Land for Vault – for plot – including perpetual maintenance – fee per square metre | \$840.00                                    | \$786.36           | \$78.64 | \$865.00           | 2.98%         | N         | Y   |

**Melaleuca Gardens**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|----------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Reservation Fee  | \$4,215.00                                  | \$3,940.91         | \$394.09 | \$4,335.00         | 2.85%         | N         | Y   |
| Land for each grave, single interment, and perpetual maintenance     | \$4,422.00                                  | \$4,136.36         | \$413.64 | \$4,550.00         | 2.89%         | N         | Y   |
| Interment fee (less original reservation fee paid)                   | \$4,420.00                                  | \$4,136.36         | \$413.64 | \$4,550.00         | 2.94%         | N         | Y   |
| Interment of ashes from Crematorium, including perpetual maintenance | \$555.00                                    | \$518.18           | \$51.82  | \$570.00           | 2.70%         | N         | Y   |

**Memorial Garden**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Purchase of allotment for interment of ashes from Crematorium, in memorial gardens wall, including perpetual maintenance | \$520.00                                    | \$486.36           | \$48.64 | \$535.00           | 2.88%         | N         | Y   |

**Miscellaneous Charges**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Provision of monument (small, white headstone) | \$210.00                                    | \$195.45           | \$19.55 | \$215.00           | 2.38%         | N         | Y   |
| Exhumation                                     |   | Cost plus 15%      |         |                    |               | N         | Y   |

**Annual Permits**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Annual permits to carry out works at cemetery on headstones | \$350.00                                    | \$318.18           | \$31.82 | \$350.00           | 0.00%         | N         | Y   |

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## Objective 13 - Preserve

### Sewerage Services

#### Residential

##### Sewerage Charges

| Name                             | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|----------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Annual residential sewerage bill | \$546.40                                    | \$562.25           | \$0.00 | \$562.25           | 2.90%         | N         | N   |
| Sewer Usage Charge (per kL)      | \$2.55                                      | \$2.62             | \$0.00 | \$2.62             | 2.75%         | N         | N   |

#### Non-residential

##### Minimum Charge

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Minimum annual non-residential sewerage bill | \$546.40                                    | \$562.25           | \$0.00 | \$562.25           | 2.90%         | N         | N   |

##### Annual sewerage access charges

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|       |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| 20mm  | \$176.40                                    | \$181.52           | \$0.00 | \$181.52           | 2.90%         | N         | N   |
| 25mm  | \$274.32                                    | \$282.28           | \$0.00 | \$282.28           | 2.90%         | N         | N   |
| 32mm  | \$451.60                                    | \$464.72           | \$0.00 | \$464.72           | 2.91%         | N         | N   |
| 40mm  | \$705.60                                    | \$726.08           | \$0.00 | \$726.08           | 2.90%         | N         | N   |
| 50mm  | \$1,102.48                                  | \$1,134.48         | \$0.00 | \$1,134.48         | 2.90%         | N         | N   |
| 65mm  | \$1,863.12                                  | \$1,917.16         | \$0.00 | \$1,917.16         | 2.90%         | N         | N   |
| 80mm  | \$2,822.32                                  | \$2,904.16         | \$0.00 | \$2,904.16         | 2.90%         | N         | N   |
| 100mm | \$4,409.88                                  | \$4,537.76         | \$0.00 | \$4,537.76         | 2.90%         | N         | N   |
| 150mm | \$9,922.28                                  | \$10,210.04        | \$0.00 | \$10,210.04        | 2.90%         | N         | N   |
| 200mm | \$17,635.80                                 | \$18,147.24        | \$0.00 | \$18,147.24        | 2.90%         | N         | N   |

#### Usage

| Name                        | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-----------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                             |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Sewer Usage Charge (per kL) | \$2.55                                      | \$2.62             | \$0.00 | \$2.62             | 2.75%         | N         | N   |

**Sewer junction cut in**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| 150mm diameter sewer – excavation by applicant | \$503.65                                    | \$518.25           | \$0.00 | \$518.25           | 2.90%         | N         | N   |
| Other than above                               |   | Quotation          |        |                    |               | N         | N   |

**Sewer disconnection**

| Name           | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |     |                    | Increase<br>% | Statutory | GST |
|----------------|---|--------------------|-----|--------------------|---------------|-----------|-----|
|                |   | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |               |           |     |
| 150mm diameter |   | Quotation          |     |                    |               | N         | N   |

**Detailed Hydraulic Analysis**

| Name                        | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |     |                    | Increase<br>% | Statutory | GST |
|-----------------------------|---|--------------------|-----|--------------------|---------------|-----------|-----|
|                             |   | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |               |           |     |
| Detailed Hydraulic Analysis |   | Quotation          |     |                    |               | N         | N   |

**Vacuum Pressure Test Sewer Main**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Vacuum pressure test sewer main (per ET -equivalent tenement) | \$56.34                                     | \$58.00            | \$0.00 | \$58.00            | 2.95%         | N         | N   |

**CCTV Inspections**

| Name                              | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-----------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| CCTV Inspections (per connection) | \$20.90                                     | \$21.50            | \$0.00 | \$21.50            | 2.87%         | N         | N   |

**Liquid Trade Waste****Application fees**

| Name                   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                        |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| A, B&S classifications | \$160.50                                    | \$165.15           | \$0.00 | \$165.15           | 2.90%         | N         | N   |
| C classification       | \$432.35                                    | \$444.89           | \$0.00 | \$444.89           | 2.90%         | N         | N   |

**Application fees** [continued]

| Name                                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-------------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                     |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Annual trade waste fee per business | \$43.35                                     | \$44.60            | \$0.00 | \$44.60            | 2.88%         | N         | N   |

**Category 1: Trade waste discharges requiring nil or minimal pre-treatment**

This category includes retail food outlets with no hot food or foods that generate an oily/greasy waste, and other processes

| Name              | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Re-inspection fee | \$86.20                                     | \$88.70            | \$0.00 | \$88.70            | 2.90%         | N         | N   |

**Trade waste discharges with limited requirements and that do not require approval**

| Name                                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-------------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                     |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Annual trade waste fee per business | \$91.95                                     | \$94.62            | \$0.00 | \$94.62            | 2.90%         | N         | N   |

**Category 2: Trade waste discharges with prescribed pre-treatment**

This category includes: premises that prepare and/or serve hot foods or that generate oily/greasy waste, classification A activities

| Name                   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                        |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Annual trade waste fee | \$91.95                                     | \$94.62            | \$0.00 | \$94.62            | 2.90%         | N         | N   |
| Re-inspection fee      | \$86.20                                     | \$88.70            | \$0.00 | \$88.70            | 2.90%         | N         | N   |

**Trade waste usage charge for those:**

| Name                                      | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| - with adequate pre-treatment (per kL)    | \$2.55                                      | \$2.64             | \$0.00 | \$2.64             | 3.53%         | N         | N   |
| - without adequate pre-treatment (per kL) | \$18.10                                     | \$18.60            | \$0.00 | \$18.60            | 2.76%         | N         | N   |

**Category 2S: Septic Waste**

This category includes: chemical toilets and septic tank waste (effluent and septage)

**Category 2S: Septic Waste** [continued]

| Name                                  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---------------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                       |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Septic Waste Disposal Charge (per kL) | \$18.75                                     | \$19.31            | \$0.00 | \$19.31            | 2.99%         | N         | N   |
| Annual trade waste fee                | \$91.95                                     | \$94.62            | \$0.00 | \$94.62            | 2.90%         | N         | N   |
| Re-inspection fee                     | \$86.20                                     | \$88.70            | \$0.00 | \$88.70            | 2.90%         | N         | N   |

**Category 3: Large discharges and industrial waste**

This category includes large trade waste discharges (over about 20kL/day) and dischargers of industrial waste. Excess mass charges (EMC) apply for all wastes exceeding the concentration of pollutants in domestic sewage (Biological Oxygen Demand=300mg/L, Suspended solids=300mg/L, Ammonia (as N)= 35mg/L, Total Kjeldahl Nitrogen= 50mg/L, Phosphorus= 10mg/L, Total dissolved solids= 1000mg/L etc.)

Charging rate for pH, if outside the approved range =  $K \times [\text{actual pH} - \text{approved pH}]^{\#} \times 2$

[actual pH - approved pH] #

K = pH coefficient = \$0.50

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Zinc (per kg)  | \$18.02                                     | \$18.55            | \$0.00 | \$18.55            | 2.94%         | N         | N   |
| pH coefficient   | \$0.49                                      | \$0.50             | \$0.00 | \$0.50             | 2.04%         | N         | N   |
| Annual trade waste fee   | \$619.80                                    | \$637.77           | \$0.00 | \$637.77           | 2.90%         | N         | N   |
| Re-inspection fee  | \$86.25                                     | \$88.75            | \$0.00 | \$88.75            | 2.90%         | N         | N   |
| Suspended Solids (per kg)                                      | \$1.81                                      | \$1.86             | \$0.00 | \$1.86             | 2.76%         | N         | N   |
| Total Kjeldahl Nitrogen (per kg)                               | \$3.29                                      | \$3.39             | \$0.00 | \$3.39             | 3.04%         | N         | N   |
| Total Phosphorus (per kg)                                      | \$38.05                                     | \$39.15            | \$0.00 | \$39.15            | 2.89%         | N         | N   |
| Oil & Grease (per kg)  | \$4.20                                      | \$4.33             | \$0.00 | \$4.33             | 3.10%         | N         | N   |
| Total Dissolved Solids (per kg)                                | \$0.08                                      | \$0.08             | \$0.00 | \$0.08             | 0.00%         | N         | N   |
| Sulphate (per kg)  | \$0.18                                      | \$0.19             | \$0.00 | \$0.19             | 5.56%         | N         | N   |
| Sulphites (per kg)   | \$1.98                                      | \$2.04             | \$0.00 | \$2.04             | 3.03%         | N         | N   |
| Aluminium (per kg)   | \$0.87                                      | \$0.90             | \$0.00 | \$0.90             | 3.45%         | N         | N   |
| Chromium (per kg)  | \$29.95                                     | \$30.83            | \$0.00 | \$30.83            | 2.94%         | N         | N   |
| Biochemical Oxygen Demand (per kg) (1 specific formulas apply) | \$1.93                                      | \$1.99             | \$0.00 | \$1.99             | 3.11%         | N         | N   |



## Construction Approvals

### Construction Certificate Application fee

To be collected at the time of submission of application for building works where council is nominated as the certifier by the applicant

#### Activities Where Building Works Are Proposed

| Name               | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                    |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Up to \$50,000     | \$230.00                                    | \$215.14           | \$21.51 | \$236.65           | 2.89%         | N         | Y   |
| \$50,001-\$100,000 | \$345.35                                    | \$323.05           | \$32.30 | \$355.35           | 2.90%         | N         | Y   |

#### \$100,001-\$250,000

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Base Fee   | \$627.40                                    | \$586.91           | \$58.69 | \$645.60           | 2.90%         | N         | Y   |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$100,000 | \$2.80                                      | \$2.64             | \$0.26  | \$2.90             | 3.57%         | N         | Y   |
| - Less % Discount for combined DA/CC   |   | 25%                |         |                    |               | N         | Y   |

#### More than \$250,000

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|----------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Base Fee   | \$1,121.65                                  | \$1,049.27         | \$104.93 | \$1,154.20         | 2.90%         | N         | Y   |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 | \$1.40                                      | \$1.32             | \$0.13   | \$1.45             | 3.57%         | N         | Y   |
| - Less % Discount for combined DA/CC   |   | 25%                |          |                    |               | N         | Y   |

#### Amended application

| Name                                     | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Minor amendment                          | \$114.95                                    | \$107.55           | \$10.75 | \$118.30           | 2.91%         | N         | Y   |
| Other amendments – % of the Original Fee |   | 50%                |         |                    |               | N         | Y   |
| Minimum Charge                           | \$167.75                                    | \$156.91           | \$15.69 | \$172.60           | 2.89%         | N         | Y   |

**Referral of Certificate**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |     |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|-----|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |               |           |     |
| Referral of Construction Certificate Application to external certifier – Cost Plus |   |                    | 30% |                    |               | N         | Y   |

**Inspection Fees**

To be collected where council is nominated as the Principal Certifying Authority by the applicant, at the time of submission of application. Fees include mandatory inspections, plumbing and drainage application and inspection fees and also an occupation certificate

**Minor Developments**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|----------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Alterations eg, pergolas, carports, decks, garages, swimming pools etc. – per inspection   | \$90.00                                     | \$81.82            | \$8.18   | \$90.00            | 0.00%         | N         | Y   |
| Single dwelling (includes plumbing and drainage)   | \$1,065.00                                  | \$995.45           | \$99.55  | \$1,095.00         | 2.82%         | N         | Y   |
| Duplexes/Dual occupancies (includes plumbing and drainage)   | \$1,275.50                                  | \$1,193.18         | \$119.32 | \$1,312.50         | 2.90%         | N         | Y   |
| Other/Additional minor reinspections (each)  | \$90.00                                     | \$81.82            | \$8.18   | \$90.00            | 0.00%         | N         | Y   |
| Other/Additional major reinspections (each)  | \$135.90                                    | \$127.14           | \$12.71  | \$139.85           | 2.91%         | N         | Y   |
| Commercial and industrial development inspections – per inspection (basic). Assessment of fee to be determined by Director Development Services where development is more complex.     | \$135.90                                    | \$127.14           | \$12.71  | \$139.85           | 2.91%         | N         | Y   |
| Where inspector arrives on site at appointed time and job is not ready for inspection or does not comply, additional accounts will be forwarded at the rate of – for each return visit | \$170.00                                    | \$154.55           | \$15.45  | \$170.00           | 0.00%         | N         | Y   |

## Compliance Inspections

Applies when Council is not the Principal Certifying Authority relating to the approved construction works (other than water and sewer compliance inspections)

| Name                                    | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Complex development – per hour          | \$141.15                                    | \$132.05           | \$13.20 | \$145.25           | 2.90%         | N         | Y   |
| Other development – per each inspection | \$313.65                                    | \$293.41           | \$29.34 | \$322.75           | 2.90%         | N         | Y   |

## Occupation Certificates

Applies when Council is not the original Principal Certifying Authority relating to the development and includes guidance with procedure to change PCA

| Name            | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-----------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                 |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| All development | \$889.00                                    | \$831.64           | \$83.16 | \$914.80           | 2.90%         | N         | Y   |

## Property Certificates/Information

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Certificate under s735A of the Local Government Act  | \$106.65                                    | \$109.75           | \$0.00 | \$109.75           | 2.91%         | N         | N   |
| PLUS where a certificate requires a site inspection  | \$192.40                                    | \$198.00           | \$0.00 | \$198.00           | 2.91%         | N         | N   |
| Outstanding Notices and Orders Certificate under Environmental Planning and Assessment Act | \$106.65                                    | \$109.75           | \$0.00 | \$109.75           | 2.91%         | N         | N   |
| Where combined S735A or EPAA Outstanding Notices Certificate is sought                     | \$195.00                                    | \$195.00           | \$0.00 | \$195.00           | 0.00%         | N         | N   |

## Section 68 Water and Sewer Works Applications

When Council is not the Principal Certifying Authority relating to the development or where the works are not associated with a construction approval issued by council, the following fees apply for each approval and associated inspection required

| Name                                   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Application fee                        | \$190.00                                    | \$195.00           | \$0.00 | \$195.00           | 2.63%         | N         | N   |
| Minor Application Fee - 3 max fixtures | \$100.00                                    | \$100.00           | \$0.00 | \$100.00           | 0.00%         | N         | N   |

### Water and Sewer Compliance Inspections

| Name                                      | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Standard inspection<br>(all developments) | \$165.00                                    | \$165.00           | \$0.00 | \$165.00           | 0.00%         | N         | N   |
| Re-inspections                            | \$108.00                                    | \$125.00           | \$0.00 | \$125.00           | 15.74%        | N         | N   |

### On-Site Sewage Management (OSM) Fees

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Installation of new system or alteration of an existing system (Fee includes determination of application, registration and inspection of system) | \$275.00                                    | \$285.00           | \$0.00 | \$285.00           | 3.64%         | N         | N   |
| Re-inspection of system   | \$120.00                                    | \$125.00           | \$0.00 | \$125.00           | 4.17%         | N         | N   |
| Inspection of existing systems listed on Council's OSM Register (as part of Council audit)  | \$180.00                                    | \$185.00           | \$0.00 | \$185.00           | 2.78%         | N         | N   |
| Inspection of existing systems (one-off to determine compliance eg, requested at sale)  | \$245.00                                    | \$250.00           | \$0.00 | \$250.00           | 2.04%         | N         | N   |

### Development Applications

#### Administration of Easements

| Name   | Year 21/22  | Year 22/23         |        |                    | Increase | Statutory | GST |
|--|---|--------------------|--------|--------------------|----------|-----------|-----|
|  | Last YR Fee<br>(incl. GST)  | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |          |           |     |
| Application to apply restriction to Council land for the purposes of an easement | Purchase of restriction to be in accordance with Licenced Valuer's valuation for the affected Council land.(Note: all costs of valuation report, survey and drafting of easement, Council approval and registration of easement shall also be borne by the proponent) |                    |        |                    |          | N         | N   |
| Easement negotiation and administration fees - Council owned land                | \$1,200.00  | \$1,200.00         | \$0.00 | \$1,200.00         | 0.00%    | N         | N   |

**Variation or Modification of a Restriction**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Request to vary Restriction-as-to-User or other legal document | \$34.00                                     | \$35.00            | \$0.00 | \$35.00            | 2.94%         | N         | N   |

**Estimated Cost of Development**

These fees incorporate the Plan First fee of 0.00064 cents per dollar of estimated cost of certain development in excess of \$50,000

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Development not involving a building, work, subdivision or demolition  | \$285.00                                    | \$285.00           | \$0.00 | \$285.00           | 0.00%         | Y         | N   |
| Development for erection of dwelling house with an estimated construction cost of \$100,000 or less                                  | \$455.00                                    | \$455.00           | \$0.00 | \$455.00           | 0.00%         | Y         | N   |
| Erection of an advertising sign  | \$285.00                                    | \$285.00           | \$0.00 | \$285.00           | 0.00%         | Y         | N   |
| Plus \$ (for each advertisement in excess of one or the fee calculated in accordance with the above table, whichever is the greater) | \$50.00                                     | \$50.00            | \$0.00 | \$50.00            | 0.00%         | Y         | N   |
| Residential flat development under SEPP 65   | \$760.00                                    | \$760.00           | \$0.00 | \$760.00           | 0.00%         | Y         | N   |

**Development for residential buildings including the erection of a dwelling house, additions to a dwelling and residential outbuildings**

- where development consent only is required

Fee structure as follows:

**Up to \$5,000**

Table 1

| Name     | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|----------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|          |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base Fee | \$110.00                                    | \$110.00           | \$0.00 | \$110.00           | 0.00%         | Y         | N   |

**\$5,001-\$50,000**

Table 1

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base Fee   | \$170.00                                    | \$170.00           | \$0.00 | \$170.00           | 0.00%         | Y         | N   |
| - Plus an additional \$3 for each \$1000 (or part of \$1000) of the estimated cost | \$3.00                                      | \$3.00             | \$0.00 | \$3.00             | 0.00%         | Y         | N   |

**\$50,001-\$250,000**

Table 1

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base Fee  | \$352.00                                    | \$352.00           | \$0.00 | \$352.00           | 0.00%         | Y         | N   |
| - Plus per additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000 | \$3.64                                      | \$3.64             | \$0.00 | \$3.64             | 0.00%         | Y         | N   |

**\$250,001-\$500,000**

Table 1

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base Fee   | \$1,160.00                                  | \$1,160.00         | \$0.00 | \$1,160.00         | 0.00%         | Y         | N   |
| - Plus per additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 | \$2.34                                      | \$2.34             | \$0.00 | \$2.34             | 0.00%         | Y         | N   |

**\$500,001-\$1,000,000**

Table 1

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base Fee   | \$1,745.00                                  | \$1,745.00         | \$0.00 | \$1,745.00         | 0.00%         | Y         | N   |
| - Plus per additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 | \$1.64                                      | \$1.64             | \$0.00 | \$1.64             | 0.00%         | Y         | N   |

**\$1,000,001-\$10,000,000**

Table 1

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base Fee  | \$2,615.00                                  | \$2,615.00         | \$0.00 | \$2,615.00         | 0.00%         | Y         | N   |
| - Plus per additional<br>\$1.44 for each \$1,000<br>(or part of \$1,000) by<br>which the estimated<br>cost exceeds<br>\$1,000,000 | \$1.44                                      | \$1.44             | \$0.00 | \$1.44             | 0.00%         | Y         | N   |

**More than \$10,000,000**

Table 1

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base Fee   | \$15,875.00                                 | \$15,875.00        | \$0.00 | \$15,875.00        | 0.00%         | Y         | N   |
| - Plus per additional<br>\$1.19 for each \$1,000<br>(or part of \$1,000) by<br>which the estimated<br>cost exceeds<br>\$10,000,000 | \$1.19                                      | \$1.19             | \$0.00 | \$1.19             | 0.00%         | Y         | N   |

**Designated Development**

| Name            | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-----------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                 |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Per Application | \$920.00                                    | \$920.00           | \$0.00 | \$920.00           | 0.00%         | Y         | N   |

**Development requiring concurrence**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Concurrence fee for<br>payment to each<br>concurrence authority<br>(separate cheque/s)        | \$320.00                                    | \$320.00           | \$0.00 | \$320.00           | 0.00%         | Y         | N   |
| Additional processing<br>fee (payable to<br>Council) where<br>concurrent fee is<br>applicable | \$140.00                                    | \$140.00           | \$0.00 | \$140.00           | 0.00%         | Y         | N   |

**Integrated Development**

These fees are in addition to the fees calculated in accordance with the above

**Integrated Development** [continued]

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Additional fee   | \$140.00                                    | \$140.00           | \$0.00 | \$140.00           | 0.00%         | Y         | N   |
| - Plus concurrence fee payable to each approval body (Payments must be made out to the relevant approval body) | \$320.00                                    | \$320.00           | \$0.00 | \$320.00           | 0.00%         | Y         | N   |

**Development involving the subdivision of land**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Per Application (includes creation of New Road)           | \$665.00                                    | \$665.00           | \$0.00 | \$665.00           | 0.00%         | Y         | N   |
| - Plus per additional lot (includes creation of new road) | \$65.00                                     | \$65.00            | \$0.00 | \$65.00            | 0.00%         | Y         | N   |
| Per Application (no New Road created)                     | \$330.00                                    | \$330.00           | \$0.00 | \$330.00           | 0.00%         | Y         | N   |
| - Plus per additional lot (no new road created)           | \$53.00                                     | \$53.00            | \$0.00 | \$53.00            | 0.00%         | Y         | N   |
| Per Application (Strata Title)                            | \$330.00                                    | \$330.00           | \$0.00 | \$330.00           | 0.00%         | Y         | N   |
| - Plus per additional lot (strata title)                  | \$65.00                                     | \$65.00            | \$0.00 | \$65.00            | 0.00%         | Y         | N   |

**Advertising Fee**

In addition to other fees payable, the following maximum fees for the giving of notice required for the development are payable

| Name                                    | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| - In the case of designated development | \$2,220.00                                  | \$2,220.00         | \$0.00 | \$2,220.00         | 0.00%         | Y         | N   |
| - In the case of advertised development | \$250.00                                    | \$250.00           | \$0.00 | \$250.00           | 0.00%         | Y         | N   |
| - In the case of prohibited development | \$250.00                                    | \$250.00           | \$0.00 | \$250.00           | 0.00%         | Y         | N   |



**Advertising Fee** [continued]

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| - In the case of development for which an environmental planning instrument or development control plan requires notice to be given otherwise than as referred to above | \$250.00                                    | \$250.00           | \$0.00 | \$250.00           | 0.00%         | Y         | N   |
| - Where notice of application for modification under s4.55(2) or s4.56 is required to be given  | \$250.00                                    | \$250.00           | \$0.00 | \$250.00           | 0.00%         | Y         | N   |

**Request for Review of Determination**

\*\* plus an additional amount of not more than \$300.00 if notice is required to be given under section 82A of the Act

**(A)**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23                         |     |                    | Increase<br>% | Statutory | GST |
|---|---|------------------------------------|-----|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST)                 | GST | Fee<br>(incl. GST) |               |           |     |
| not involving building, work or demolition (% of Original DA Application fee) |   | 50% of original DA application fee |     |                    |               | Y         | N   |

**(B)**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| where the erection of a dwelling house with an estimated cost of construction of \$100,000 or less is involved | \$190.00                                    | \$190.00           | \$0.00 | \$190.00           | 0.00%         | Y         | N   |

**(C) With respect to any other DA other than above, as follows:****Up to \$5,000**

| Name     | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|----------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|          |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base Fee | \$55.00                                     | \$55.00            | \$0.00 | \$55.00            | 0.00%         | Y         | N   |

**\$5,001 - \$250,000**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base Fee   | \$85.00                                     | \$85.00            | \$0.00 | \$85.00            | 0.00%         | Y         | N   |
| - Plus per additional \$1,000 (or part of \$1,000) of the estimated cost plus ** | \$1.50                                      | \$1.50             | \$0.00 | \$1.50             | 0.00%         | Y         | N   |

**\$250,001 - \$500,000**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base Fee   | \$500.00                                    | \$500.00           | \$0.00 | \$500.00           | 0.00%         | Y         | N   |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 plus ** | \$0.85                                      | \$0.85             | \$0.00 | \$0.85             | 0.00%         | Y         | N   |

**\$500,001 - \$1,000,000**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base Fee   | \$712.00                                    | \$712.00           | \$0.00 | \$712.00           | 0.00%         | Y         | N   |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 plus ** | \$0.50                                      | \$0.50             | \$0.00 | \$0.50             | 0.00%         | Y         | N   |

**\$1,000,001 - \$10,000,000**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base Fee   | \$987.00                                    | \$987.00           | \$0.00 | \$987.00           | 0.00%         | Y         | N   |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 plus ** | \$0.40                                      | \$0.40             | \$0.00 | \$0.40             | 0.00%         | Y         | N   |

**More than \$10,000,000**

| Name     | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|----------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|          |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base Fee | \$4,737.00                                  | \$4,737.00         | \$0.00 | \$4,737.00         | 0.00%         | Y         | N   |

**More than \$10,000,000** [continued]

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 plus ** | \$0.27                                      | \$0.27             | \$0.00 | \$0.27             | 0.00%         | Y         | N   |

**Fee for review of decision to reject a development application**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| a) if estimated cost of development is less than \$100,000           | \$55.00                                     | \$55.00            | \$0.00 | \$55.00            | 0.00%         | Y         | N   |
| b) if estimated cost of development is > \$100,000 and < \$1 million | \$150.00                                    | \$150.00           | \$0.00 | \$150.00           | 0.00%         | Y         | N   |
| c) if estimated cost of development is > \$1 million                 | \$250.00                                    | \$250.00           | \$0.00 | \$250.00           | 0.00%         | Y         | N   |

**Modification of a consent for local development or state significant development****Section 4.55 (1)**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Max. fee for a Application under s4.55(1) of the Act for the modification of a development consent is | \$0.00                                      | \$0.00             | \$0.00 | \$0.00             | 0.00%         | Y         | N   |

**Section 4.55 (1A) or 4.56 - minimal impact**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Max. fee for a Application under s4.55(1A) or s4.56 OR             | \$645.00                                    | \$645.00           | \$0.00 | \$645.00           | 0.00%         | Y         | N   |
| % of the fee for the original application, whichever is the lesser |   |                    | 50%    |                    |               | Y         | N   |

**Section 4.55 (1A) or 4.56 - minimal impact** [continued]

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| For an application that involves minor works or consideration and where the fee required for a s4.55 (1A) as calculated above exceeds \$270 | \$263.00                                    | \$263.00           | \$0.00 | \$263.00           | 0.00%         | N         | N   |
| Fee for review of modification application under S4.55 (% of Original fee)  |   |                    | 50%    |                    |               | Y         | N   |

**Section 4.55 (2) or 4.56 - not of minimal impact**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| (a) % of fee if original application fee < \$100   |   |                    | 50%    |                    |               | Y         | N   |
| (b) i) % of original fee where application does not involve erection of building, carrying out of work or demolition of work or building |   |                    | 50%    |                    |               | Y         | N   |
| (b) ii) where application is for erection of a dwelling with estimated cost of construction of \$100,000 or less                         | \$190.00                                    | \$190.00           | \$0.00 | \$190.00           | 0.00%         | Y         | N   |
| (b) iii) with respect to any other DA other than above   |   | See below Table    |        |                    |               | N         | N   |
| Plus additional amount if notice of application is required to be given under section 4.55 (2) or 4.56 of the act                        | \$300.00                                    | \$300.00           | \$0.00 | \$300.00           | 0.00%         | Y         | N   |

**Table (b) iii)****Up to \$5,000**

| Name     | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|----------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|          |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base Fee | \$55.00                                     | \$55.00            | \$0.00 | \$55.00            | 0.00%         | Y         | N   |

**\$5,001 - \$250,000**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base Fee   | \$85.00                                     | \$85.00            | \$0.00 | \$85.00            | 0.00%         | Y         | N   |
| - Plus per additional \$1,000 (or part of \$1,000) of the estimated cost | \$1.50                                      | \$1.50             | \$0.00 | \$1.50             | 0.00%         | Y         | N   |

**\$250,001 - \$500,000**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base Fee   | \$500.00                                    | \$500.00           | \$0.00 | \$500.00           | 0.00%         | Y         | N   |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 | \$0.85                                      | \$0.85             | \$0.00 | \$0.85             | 0.00%         | Y         | N   |

**\$500,001 - \$1,000,000**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base Fee   | \$712.00                                    | \$712.00           | \$0.00 | \$712.00           | 0.00%         | Y         | N   |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 | \$0.50                                      | \$0.50             | \$0.00 | \$0.50             | 0.00%         | Y         | N   |

**\$1,000,001 - \$10,000,000**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base Fee   | \$987.00                                    | \$987.00           | \$0.00 | \$987.00           | 0.00%         | Y         | N   |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 | \$0.40                                      | \$0.40             | \$0.00 | \$0.40             | 0.00%         | Y         | N   |

**More than \$10,000,000**

| Name     | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|----------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|          |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Base Fee | \$4,737.00                                  | \$4,737.00         | \$0.00 | \$4,737.00         | 0.00%         | Y         | N   |

**More than \$10,000,000** [continued]

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 | \$0.27                                      | \$0.27             | \$0.00 | \$0.27             | 0.00%         | Y         | N   |

**Refund of development application fee**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Where technical assessment has not been given – Fee Paid Less | \$149.25                                    | \$153.60           | \$0.00 | \$153.60           | 2.91%         | N         | N   |
| Where technical assessment has been given – Fee Paid Less     | \$177.30                                    | \$182.45           | \$0.00 | \$182.45           | 2.90%         | N         | N   |
| Where report has been prepared                                | No refund                                   |                    |        |                    |               | N         | N   |

**Refund of advertising fee**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Where application is yet to be advertised – Fee Paid Less                  | \$27.15                                     | \$27.95            | \$0.00 | \$27.95            | 2.95%         | N         | N   |
| Where application has been advertised or has been prepared for advertising | No refund                                   |                    |        |                    |               | N         | N   |

**Complying Development Application Fees & Modification of Complying Development Certificate Fees**

To be collected at the time of submission of application for building or subdivision works where council is nominated as the certifier by the applicant

**Building (Estimated Cost)**

| Name                  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-----------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                       |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Up to \$5,000         | \$305.00                                    | \$286.36           | \$28.64 | \$315.00           | 3.28%         | N         | Y   |
| \$5,001 to \$29,999   | \$365.00                                    | \$340.91           | \$34.09 | \$375.00           | 2.74%         | N         | Y   |
| \$30,000 to \$100,000 | \$455.00                                    | \$427.27           | \$42.73 | \$470.00           | 3.30%         | N         | Y   |
| More than \$100,000   | \$590.00                                    | \$550.00           | \$55.00 | \$605.00           | 2.54%         | N         | Y   |

**Subdivision (Estimated Cost)**

| Name                          | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                               |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Subdivision                   | \$230.00                                    | \$215.14           | \$21.51 | \$236.65           | 2.89%         | N         | Y   |
| - Plus fee per additional lot | \$23.00                                     | \$21.50            | \$2.15  | \$23.65            | 2.83%         | N         | Y   |
| Subdivision                   |   |                    |         |                    |               |           |     |
| Strata Subdivision            | \$230.00                                    | \$215.14           | \$21.51 | \$236.65           | 2.89%         | N         | Y   |
| - Plus fee per additional lot | \$23.00                                     | \$21.50            | \$2.15  | \$23.65            | 2.83%         | N         | Y   |
| Strata Subdivision            |   |                    |         |                    |               |           |     |

**Modification of Complying Development**

| Name         | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23          |     |                    | Increase<br><br>% | Statutory | GST |
|--------------|---|---------------------|-----|--------------------|-------------------|-----------|-----|
|              |   | Fee<br>(excl. GST)  | GST | Fee<br>(incl. GST) |                   |           |     |
| Modification |   | 50% of original fee |     |                    |                   | N         | Y   |

**Building Control Fees****Private Certification**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Lodgement of privately certified Part 4A Certificate with Council (Clause 263(2)) | \$36.00                                     | \$36.00            | \$0.00 | \$36.00            | 0.00%         | N         | N   |

**Town Planning Certificates**

[additional information under section 10.7(5) will not be issued separately to the certificate under section 10.7 (2)]

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Certificate under s10.7(2) Environmental Planning and Assessment Amendment Act (Planning Certificate) | \$53.00                                     | \$53.00            | \$0.00 | \$53.00            | 0.00%         | Y         | N   |
| Additional information required under s10.7(5) of Environmental Planning and Assessment Act           | \$80.00                                     | \$80.00            | \$0.00 | \$80.00            | 0.00%         | Y         | N   |

**Town Planning Certificates** [continued]

| Name        | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|             |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Urgency fee | \$70.00                                     | \$70.00            | \$0.00 | \$70.00            | 0.00%         | N         | N   |

**Refund of Planning Certificate**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23            |     |                    | Increase<br>% | Statutory | GST |
|--|---|-----------------------|-----|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST)    | GST | Fee<br>(incl. GST) |               |           |     |
| Where the application is yet to be processed |   | Fee paid less \$20.00 |     |                    |               | N         | N   |
| Where the application has been processed     |   | Zero                  |     |                    |               | N         | N   |

**Outstanding Notices**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Fee, applied under s608 of Local Government Act, for information on notices issued under the following Acts:<br>Swimming Pool Act;<br>Public Health Act;<br>Protection of the Environment Operations Act – Base fee | \$100.55                                    | \$103.45           | \$0.00 | \$103.45           | 2.88%         | N         | N   |
| PLUS – where a certificate requires a site inspection   | \$184.15                                    | \$189.50           | \$0.00 | \$189.50           | 2.91%         | N         | N   |
| Information under each additional Act – per Act   | \$33.55                                     | \$34.50            | \$0.00 | \$34.50            | 2.83%         | N         | N   |



**Building Information Certificates**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Building Information Certificate - Minimum Fee - In the case of a Class 1 building (together with any Class 10 buildings on the site) or a Class 10 building (Note fee of \$250 applies for each dwelling contained in the building or any other building or part of a building/structure on the allotment) (Additional Fees apply for illegal buildings) | \$250.00                                    | \$250.00           | \$0.00 | \$250.00           | 0.00%         | Y         | N   |

**In the case of any other class of building - as follows**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Not exceeding 200m2   | \$250.00                                    | \$250.00           | \$0.00 | \$250.00           | 0.00%         | Y         | N   |
| Exceeding 200m2 but not exceeding 2,000m2 – minimum   | \$250.00                                    | \$250.00           | \$0.00 | \$250.00           | 0.00%         | Y         | N   |
| - Plus, for each square metre over 200, an additional   | \$0.50                                      | \$0.50             | \$0.00 | \$0.50             | 0.00%         | Y         | N   |
| Exceeding 2,000m2 – minimum   | \$1,165.00                                  | \$1,165.00         | \$0.00 | \$1,165.00         | 0.00%         | Y         | N   |
| - plus for each square metre over 2,000 an additional (charge \$0.075)  | \$0.08                                      | \$0.08             | \$0.00 | \$0.08             | 0.00%         | Y         | N   |
| In any case where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area | \$250.00                                    | \$250.00           | \$0.00 | \$250.00           | 0.00%         | Y         | N   |
| Reinspections (each)  | \$90.00                                     | \$90.00            | \$0.00 | \$90.00            | 0.00%         | Y         | N   |
| Copy of certificate – mailed  | \$13.50                                     | \$13.50            | \$0.00 | \$13.50            | 0.00%         | Y         | N   |
| Copy of certificate – fax transmission  | \$15.60                                     | \$15.60            | \$0.00 | \$15.60            | 0.00%         | Y         | N   |
| Special urgency fee (same-day issue) – base fee plus  | \$50.00                                     | \$50.00            | \$0.00 | \$50.00            | 0.00%         | N         | N   |

**Drainage Diagrams**

| Name                                  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---------------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                       |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Solicitor enquiries (per property)    | \$118.80                                    | \$122.25           | \$0.00 | \$122.25           | 2.90%         | N         | N   |
| Urgency fee (same-day issue)          | \$50.00                                     | \$50.00            | \$0.00 | \$50.00            | 0.00%         | N         | N   |
| Reinspection fee (of works)           | \$46.70                                     | \$48.00            | \$0.00 | \$48.00            | 2.78%         | N         | N   |
| Reinspection fee (due to no access)   | \$118.80                                    | \$122.25           | \$0.00 | \$122.25           | 2.90%         | N         | N   |
| Copy of Diagram for building purposes | \$50.00                                     | \$50.00            | \$0.00 | \$50.00            | 0.00%         | N         | N   |
| No access administration fee          | \$45.05                                     | \$46.35            | \$0.00 | \$46.35            | 2.89%         | N         | N   |

**Sundry Local Government Act Application Fees****Waste**

(in excess of 240-litre) - per week

**Community Land (per application)**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Engage in a trade or business (other than mobile food van/ premises) | \$225.00                                    | \$230.00           | \$0.00 | \$230.00           | 2.22%         | N         | N   |
| Direct or procure entertainment for public                           | \$225.00                                    | \$230.00           | \$0.00 | \$230.00           | 2.22%         | N         | N   |
| Play musical instrument for fee or reward                            | \$22.00                                     | \$23.00            | \$0.00 | \$23.00            | 4.55%         | N         | N   |
| Set up, operate or use a loudspeaker or sound amplifier              | \$22.00                                     | \$23.00            | \$0.00 | \$23.00            | 4.55%         | N         | N   |
| Hold a public meeting  | \$225.00                                    | \$230.00           | \$0.00 | \$230.00           | 2.22%         | N         | N   |

**Public Roads (per application)**

| Name                               | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                    |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Charitable collections             | \$16.00                                     | \$16.00            | \$0.00 | \$16.00            | 0.00%         | N         | N   |
| Operate a stall                    | \$16.00                                     | \$16.00            | \$0.00 | \$16.00            | 0.00%         | N         | N   |
| Hold a raffle or other competition | \$16.00                                     | \$16.00            | \$0.00 | \$16.00            | 0.00%         | N         | N   |

**Other Activities**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Operate a public car park – per space               | \$7.85                                      | \$8.10             | \$0.00 | \$8.10             | 3.18%         | N         | N   |
| Operate a caravan park or camping ground – per site | \$18.35                                     | \$18.90            | \$0.00 | \$18.90            | 3.00%         | N         | N   |
| Caravan park inspection fee                         | \$111.60                                    | \$114.85           | \$0.00 | \$114.85           | 2.91%         | N         | N   |

**Install or operate amusement device (defined by construction Safety Act 1992)**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Install or operate amusement device (defined by construction Safety Act 1992)     | \$73.00                                     | \$75.00            | \$0.00 | \$75.00            | 2.74%         | N         | N   |
| - large device - each   |   |                    |        |                    |               |           |     |
| Install or operate amusement device (defined by construction Safety Act 1992)     | \$52.00                                     | \$54.00            | \$0.00 | \$54.00            | 3.85%         | N         | N   |
| - small device - each   |   |                    |        |                    |               |           |     |
| Install or operate amusement device (defined by construction Safety Act 1992)     | \$185.00                                    | \$190.00           | \$0.00 | \$190.00           | 2.70%         | N         | N   |
| - more than two devices   |   |                    |        |                    |               |           |     |
| Food Vendor operating in a public place - (non-market approval) (Annual Approval) | \$523.00                                    | \$538.15           | \$0.00 | \$538.15           | 2.90%         | N         | N   |
| Small Scale Local Fruit Stall - associated with an Orchard                        | \$150.00                                    | \$150.00           | \$0.00 | \$150.00           | 0.00%         | N         | N   |
| Operate an undertaker's business – per annum                                      | \$112.00                                    | \$115.25           | \$0.00 | \$115.25           | 2.90%         | N         | N   |
| Operate a mortuary – per annum  | \$112.00                                    | \$115.25           | \$0.00 | \$115.25           | 2.90%         | N         | N   |
| Install domestic oil or solid fuel heating appliance                              | \$225.00                                    | \$230.00           | \$0.00 | \$230.00           | 2.22%         | N         | N   |

**Stand Plant**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Permit to stand plant on public road, such as a crane or concrete truck – (per day or part day) | \$140.20                                    | \$144.25           | \$0.00 | \$144.25           | 2.89%         | N         | N   |

**Construction Zone**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Where pedestrian or traffic management plan required – (per day or part day) | \$140.20                                    | \$144.25           | \$0.00  | \$144.25           | 2.89%         | N         | N   |
| Application for placement of street furniture                                | \$165.60                                    | \$170.40           | \$0.00  | \$170.40           | 2.90%         | N         | N   |
| Outdoor Eating Area Licence – per year                                       | \$44.65                                     | \$45.95            | \$0.00  | \$45.95            | 2.91%         | N         | N   |
| Commercial mobile vans (non-food) on public streets and places – per day     | \$349.35                                    | \$326.82           | \$32.68 | \$359.50           | 2.91%         | N         | Y   |

**Rent**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Rent for use of public places under provisions of Roads Act (including street furniture) – per m2 leased area per annum | \$81.25                                     | \$83.60            | \$0.00 | \$83.60            | 2.89%         | N         | N   |
| Notification of motor vehicle dealer's premises, tow-truck operator's premises, etc.                                    | \$52.20                                     | \$53.70            | \$0.00 | \$53.70            | 2.87%         | N         | N   |
| Existing holding status notification or advice to establish dwelling entitlement  | \$171.05                                    | \$176.00           | \$0.00 | \$176.00           | 2.89%         | N         | N   |

**Hoardings**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Erection of hoarding on Council land/ footpath application fee   | \$50.00                                     | \$50.00            | \$0.00 | \$50.00            | 0.00%         | N         | N   |
| Plus additional daily fee per lineal metre of hoarding where hoarding is proposed to be in place for up to two weeks. Periods in excess of 2 weeks TBD at time of application. | \$3.00                                      | \$3.00             | \$0.00 | \$3.00             | 0.00%         | N         | N   |

**BCA Compliance inspection and report**

(not associated with a Council construction certificate or Council complying development certificate). Note - fee for building reports will be determined by the Director Development Services on the complexity of the building or when significant BCA issues

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23             |     |                    | Increase<br>% | Statutory | GST |
|--|---|------------------------|-----|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST)     | GST | Fee<br>(incl. GST) |               |           |     |
| BCA Compliance Inspection and Report (Basic) |   | TBD at time of request |     |                    |               | N         | N   |

**Subdivision And Development Fees****Engineering Construction Certificate**

| Name                     | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                          |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Engineering Construction | \$80.15                                     | \$74.95            | \$7.50 | \$82.45            | 2.87%         | N         | Y   |

**Withdrawn Construction Certificate**

| Name                                   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Before consideration                   |   | Full refund        |        |                    |               | N         | Y   |
| Less administration fee                | \$80.15                                     | \$74.95            | \$7.50 | \$82.45            | 2.87%         | N         | Y   |
| After consideration                    |   | No refund          |        |                    |               | N         | Y   |
| If construction certificate is refused |   | No refund          |        |                    |               | N         | Y   |

**Application for Subdivision Certificate**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| - Fee per lot   | \$34.70                                     | \$35.70            | \$0.00  | \$35.70            | 2.88%         | N         | N   |
| - Minimum fee   | \$269.80                                    | \$277.60           | \$0.00  | \$277.60           | 2.89%         | N         | N   |
| Signing of Plans of Consolidation and other plans not requiring Subdivision Certificate | \$262.20                                    | \$245.27           | \$24.53 | \$269.80           | 2.90%         | N         | Y   |

**Subdivision Plan Approval Fee****Rural**

| Name                      | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                           |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Soil Erosion Control Plan | \$80.15                                     | \$74.95            | \$7.50  | \$82.45            | 2.87%         | N         | Y   |
| Road                      | \$337.00                                    | \$315.23           | \$31.52 | \$346.75           | 2.89%         | N         | Y   |
| Drainage (Culvert)        | \$80.15                                     | \$74.95            | \$7.50  | \$82.45            | 2.87%         | N         | Y   |

**Rural Residential (Standard all 2 Hectare or less allotments)**

| Name                      | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                           |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Soil Erosion Control Plan | \$80.15                                     | \$74.95            | \$7.50  | \$82.45            | 2.87%         | N         | Y   |
| Interlot Drainage         | \$80.15                                     | \$74.95            | \$7.50  | \$82.45            | 2.87%         | N         | Y   |
| PLUS per lin metre        | \$1.90                                      | \$1.77             | \$0.18  | \$1.95             | 2.63%         | N         | Y   |
| Interlot Drainage         |   |                    |         |                    |               |           |     |
| Road – half width         | \$171.00                                    | \$159.95           | \$16.00 | \$175.95           | 2.89%         | N         | Y   |
| PLUS per lin metre        | \$1.90                                      | \$1.77             | \$0.18  | \$1.95             | 2.63%         | N         | Y   |
| Road - half width         |   |                    |         |                    |               |           |     |
| Road – full width         | \$253.05                                    | \$236.73           | \$23.67 | \$260.40           | 2.90%         | N         | Y   |
| PLUS per lin metre        | \$3.25                                      | \$3.05             | \$0.30  | \$3.35             | 3.08%         | N         | Y   |
| Road - full width         |   |                    |         |                    |               |           |     |
| Drainage                  | \$253.05                                    | \$236.73           | \$23.67 | \$260.40           | 2.90%         | N         | Y   |
| PLUS per lin metre        | \$3.25                                      | \$3.05             | \$0.30  | \$3.35             | 3.08%         | N         | Y   |
| Drainage                  |   |                    |         |                    |               |           |     |
| On Site Detention         | \$253.05                                    | \$236.73           | \$23.67 | \$260.40           | 2.90%         | N         | Y   |
| Water Reticulation Plan   | \$171.25                                    | \$160.18           | \$16.02 | \$176.20           | 2.89%         | N         | Y   |
| Sewer Reticulation Plan   | \$171.25                                    | \$160.18           | \$16.02 | \$176.20           | 2.89%         | N         | Y   |

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Page 109 of 155

**Rural Residential (Standard all 2 Hectare or less allotments)** [continued]

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Minimum fee / re-issue of engineering plans with minor amendments | \$253.05                                    | \$236.73           | \$23.67 | \$260.40           | 2.90%         | N         | Y   |

**Urban and Industrial**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |          |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|----------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST      | Fee<br>(incl. GST) |               |           |     |
| Soil Erosion Control Plan   | \$86.65                                     | \$81.05            | \$8.10   | \$89.15            | 2.89%         | N         | Y   |
| Interlot Drainage   | \$86.65                                     | \$81.05            | \$8.10   | \$89.15            | 2.89%         | N         | Y   |
| PLUS per lin metre  | \$1.90                                      | \$1.77             | \$0.18   | \$1.95             | 2.63%         | N         | Y   |
| Interlot Drainage   |   |                    |          |                    |               |           |     |
| Road – half width   | \$171.25                                    | \$160.18           | \$16.02  | \$176.20           | 2.89%         | N         | Y   |
| PLUS per lin metre  | \$6.30                                      | \$5.91             | \$0.59   | \$6.50             | 3.17%         | N         | Y   |
| Road - half width   |   |                    |          |                    |               |           |     |
| Road – full width   | \$253.05                                    | \$236.73           | \$23.67  | \$260.40           | 2.90%         | N         | Y   |
| PLUS per lin metre  | \$6.30                                      | \$5.91             | \$0.59   | \$6.50             | 3.17%         | N         | Y   |
| Road - full width   |   |                    |          |                    |               |           |     |
| Drainage  | \$253.05                                    | \$236.73           | \$23.67  | \$260.40           | 2.90%         | N         | Y   |
| PLUS per lin metre  | \$6.30                                      | \$5.91             | \$0.59   | \$6.50             | 3.17%         | N         | Y   |
| Drainage  |   |                    |          |                    |               |           |     |
| On Site Detention Minor <50m3                                     | \$253.05                                    | \$236.73           | \$23.67  | \$260.40           | 2.90%         | N         | Y   |
| On Site Detention Major >50m3                                     | \$1,266.90                                  | \$1,185.14         | \$118.51 | \$1,303.65         | 2.90%         | N         | Y   |
| Water Reticulation Plan   | \$279.65                                    | \$261.59           | \$26.16  | \$287.75           | 2.90%         | N         | Y   |
| Sewer Reticulation Plan   | \$279.65                                    | \$261.59           | \$26.16  | \$287.75           | 2.90%         | N         | Y   |
| Minimum Fee / re-issue of engineering plans with minor amendments | \$253.05                                    | \$236.73           | \$23.67  | \$260.40           | 2.90%         | N         | Y   |

**Plan Approval Fees for Dual Occupancy, Unit Developments and Industrial Building**

| Name            | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-----------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                 |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Dual Occupancy  | \$519.15                                    | \$485.64           | \$48.56 | \$534.20           | 2.90%         | N         | Y   |
| 2 units or less | \$519.15                                    | \$485.64           | \$48.56 | \$534.20           | 2.90%         | N         | Y   |

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Page 110 of 155

### Plan Approval Fees for Dual Occupancy, Unit Developments and Industrial Building [continued]

| Name                          | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                               |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| 3 to 10 units                 | \$836.65                                    | \$782.64           | \$78.26 | \$860.90           | 2.90%         | N         | Y   |
| 10 units or more              | \$836.65                                    | \$782.64           | \$78.26 | \$860.90           | 2.90%         | N         | Y   |
| PLUS per each additional unit | \$80.15                                     | \$74.95            | \$7.50  | \$82.45            | 2.87%         | N         | Y   |
| Industrial Buildings          | \$466.05                                    | \$435.95           | \$43.60 | \$479.55           | 2.90%         | N         | Y   |

### Compliance Certificates for Dual Occupancy, Unit Developments and Industrial Buildings

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Engineering Inspection and Compliance Certificate Fees for Dual Occupancy Developments  | \$171.25                                    | \$160.18           | \$16.02 | \$176.20           | 2.89%         | N         | Y   |
| Engineering Inspection and Compliance Certificate Fees for Unit Developments – per unit | \$80.15                                     | \$74.95            | \$7.50  | \$82.45            | 2.87%         | N         | Y   |
| Engineering Inspection and Compliance Certificate Fees for Industrial Developments      | \$171.25                                    | \$160.18           | \$16.02 | \$176.20           | 2.89%         | N         | Y   |

### Compliance Certificates for Rural, Urban and Industrial Subdivisions

| Name                                       | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Development Contributions                  | \$36.80                                     | \$34.41            | \$3.44  | \$37.85            | 2.85%         | N         | Y   |
| Street Trees                               | \$36.80                                     | \$34.41            | \$3.44  | \$37.85            | 2.85%         | N         | Y   |
| Street Signs                               | \$36.80                                     | \$34.41            | \$3.44  | \$37.85            | 2.85%         | N         | Y   |
| Water Reticulation – per lot               | \$67.10                                     | \$62.77            | \$6.28  | \$69.05            | 2.91%         | N         | Y   |
| Water Pressure and Chlorination – per test | \$726.10                                    | \$679.23           | \$67.92 | \$747.15           | 2.90%         | N         | Y   |
| Sewer Reticulation – per lot               | \$67.10                                     | \$62.77            | \$6.28  | \$69.05            | 2.91%         | N         | Y   |
| Drainage – per lot                         | \$24.95                                     | \$23.32            | \$2.33  | \$25.65            | 2.81%         | N         | Y   |
| Minimum fee                                | \$111.60                                    | \$104.41           | \$10.44 | \$114.85           | 2.91%         | N         | Y   |



## Road

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Subgrade – per lot  | \$24.95                                     | \$23.32            | \$2.33  | \$25.65            | 2.81%         | N         | Y   |
| Sub-base – per lot  | \$24.95                                     | \$23.32            | \$2.33  | \$25.65            | 2.81%         | N         | Y   |
| Base – per lot  | \$24.95                                     | \$23.32            | \$2.33  | \$25.65            | 2.81%         | N         | Y   |
| Surface – per lot   | \$24.95                                     | \$23.32            | \$2.33  | \$25.65            | 2.81%         | N         | Y   |
| Kerb and Gutter – per lot   | \$24.95                                     | \$23.32            | \$2.33  | \$25.65            | 2.81%         | N         | Y   |
| On-site Detention<br>Minor <50m3                                  | \$80.15                                     | \$74.95            | \$7.50  | \$82.45            | 2.87%         | N         | Y   |
| On-site Detention<br>Major >50m3                                  | \$234.10                                    | \$219.00           | \$21.90 | \$240.90           | 2.90%         | N         | Y   |
| Reinspection – per hour   | \$80.15                                     | \$74.95            | \$7.50  | \$82.45            | 2.87%         | N         | Y   |
| Minimum fee / re-issue of engineering plans with minor amendments | \$80.15                                     | \$74.95            | \$7.50  | \$82.45            | 2.87%         | N         | Y   |

## Bond for Outstanding Development Works

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Application to bond outstanding development works (If a draw on bond is required then GST will be applicable) | \$664.35                                    | \$683.60           | \$0.00 | \$683.60           | 2.90%         | N         | N   |

## Street Trees

Residential Subdivisions - 1 tree per subdivision lot plus 1 tree per 17 metres of public reserve frontage.  
Industrial Subdivisions - 1 tree per 10 metres of road frontage plus 1 tree per 1,000 square metres of lot area

| Name     | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|----------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|          |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Per tree | \$73.25                                     | \$68.50            | \$6.85 | \$75.35            | 2.87%         | N         | Y   |

## Road Signs

Council will supply and erect standard street name signs

| Name                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                     |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Per sign name plate | \$312.10                                    | \$291.95           | \$29.20 | \$321.15           | 2.90%         | N         | Y   |

## Maintenance Security Deposit

Maintenance period: minimum 6 months; maximum 12 months. Deposit held for maintenance period and refunded at release from maintenance period if unused

| Name                                 | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--------------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                      |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| % of Construction costs OR           |   |                    | 5%     |                    |               | N         | N   |
| \$ per lot, whichever is the greater | \$509.45                                    | \$509.45           | \$0.00 | \$509.45           | 0.00%         | N         | N   |

## Kerbside Numbering

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Per residential dwelling, dual occupancy dwelling and medium density development. To be paid at time of application for Construction Certificate. | \$57.75                                     | \$54.00            | \$5.40 | \$59.40            | 2.86%         | N         | Y   |

## Rural Address Numbering

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Per rural allotment created by subdivision. To be paid at the time of application for Construction Certificate. | \$49.20                                     | \$44.73            | \$4.47 | \$49.20            | 0.00%         | N         | Y   |

## Environmental Health

### Inspections

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Food premises (clause 11)                          | \$210.00                                    | \$216.00           | \$0.00 | \$216.00           | 2.86%         | N         | N   |
| Improvement notice fee (Clause 6)                  | \$330.00                                    | \$330.00           | \$0.00 | \$330.00           | 0.00%         | Y         | N   |
| Food premises pre-purchase consultation (per hour) | \$350.00                                    | \$350.00           | \$0.00 | \$350.00           | 0.00%         | N         | N   |

**Inspections** [continued]

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Additional inspections (due to receipt of a complaint) – minimum per hour      | \$170.00                                    | \$170.00           | \$0.00 | \$170.00           | 0.00%         | N         | N   |
| Commercial pools & spa public health water quality inspection                  | \$170.00                                    | \$175.00           | \$0.00 | \$175.00           | 2.94%         | N         | N   |
| Pool fence Compliance Certificate – First Inspection                           | \$150.00                                    | \$150.00           | \$0.00 | \$150.00           | 0.00%         | Y         | N   |
| Pool fence Compliance Certificate – Second inspection                          | \$100.00                                    | \$100.00           | \$0.00 | \$100.00           | 0.00%         | Y         | N   |
| Registration of Pool on NSW State Register                                     | \$10.00                                     | \$10.00            | \$0.00 | \$10.00            | 0.00%         | Y         | N   |
| Cooling towers   | \$223.35                                    | \$229.85           | \$0.00 | \$229.85           | 2.91%         | N         | N   |
| Hairdresser  | \$90.00                                     | \$93.00            | \$0.00 | \$93.00            | 3.33%         | N         | N   |
| Skin penetration   | \$170.00                                    | \$170.00           | \$0.00 | \$170.00           | 0.00%         | N         | N   |
| Temporary food premises (shows & markets)                                      | \$100.00                                    | \$100.00           | \$0.00 | \$100.00           | 0.00%         | N         | N   |
| Temporary food premises (sporting groups and charities)                        | \$37.00                                     | \$38.00            | \$0.00 | \$38.00            | 2.70%         | N         | N   |
| Mobile food van  | \$90.00                                     | \$90.00            | \$0.00 | \$90.00            | 0.00%         | N         | N   |
| Food vendor (multiple)   | \$340.00                                    | \$340.00           | \$0.00 | \$340.00           | 0.00%         | N         | N   |
| Pre trade/advice (new premises onsite) - where a private certifier is involved | \$210.00                                    | \$210.00           | \$0.00 | \$210.00           | 0.00%         | N         | N   |

**Environmental Management & Monitoring****Protection of the Environment**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Notices issued under section 100(2) of the Protection of the Environment Operations Act 1997 | \$520.00                                    | \$520.00           | \$0.00 | \$520.00           | 0.00%         | Y         | N   |

## Objective 14 - Preserve

### Drainage Construction/Maintenance

#### Stormwater Levy - per assessment

| Name                           | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Residential Stormwater Charge  | \$25.00                                     | \$25.00            | \$0.00 | \$25.00            | 0.00%         | N         | N   |
| Residential Strata Stormwater  | \$12.50                                     | \$12.50            | \$0.00 | \$12.50            | 0.00%         | N         | N   |
| 0-350m Business Stormwater     | \$25.00                                     | \$25.00            | \$0.00 | \$25.00            | 0.00%         | N         | N   |
| 351-700m Business Stormwater   | \$50.00                                     | \$50.00            | \$0.00 | \$50.00            | 0.00%         | N         | N   |
| 701-1000m Business Stormwater  | \$75.00                                     | \$75.00            | \$0.00 | \$75.00            | 0.00%         | N         | N   |
| 1001-9999m Business Stormwater | \$100.00                                    | \$100.00           | \$0.00 | \$100.00           | 0.00%         | N         | N   |
| Business Strata Stormwater     | \$5.00                                      | \$5.00             | \$0.00 | \$5.00             | 0.00%         | N         | N   |
| Village Stormwater Charge      | \$25.00                                     | \$25.00            | \$0.00 | \$25.00            | 0.00%         | N         | N   |

### Infrastructure Asset Management

#### Rural/Urban Street Map:

\*\* Emergency Services are exempt from charges for rural/urban maps of the Orange Local Government Area  
\*\*

| Name                                     | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| A0 Sized Sheet                           | \$24.20                                     | \$22.64            | \$2.26 | \$24.90            | 2.89%         | N         | Y   |
| A1 Sized Sheet                           | \$14.35                                     | \$13.41            | \$1.34 | \$14.75            | 2.79%         | N         | Y   |
| A2 Sized Sheet                           | \$9.90                                      | \$9.27             | \$0.93 | \$10.20            | 3.03%         | N         | Y   |
| Electronic Version                       | \$12.10                                     | \$11.32            | \$1.13 | \$12.45            | 2.89%         | N         | Y   |
| - Small (A2/A3)                          | \$6.05                                      | \$5.68             | \$0.57 | \$6.25             | 3.31%         | N         | Y   |
| - Medium (A1)                            | \$8.75                                      | \$8.18             | \$0.82 | \$9.00             | 2.86%         | N         | Y   |
| - Large (A0)                             | \$11.00                                     | \$10.27            | \$1.03 | \$11.30            | 2.73%         | N         | Y   |
| Electronic plans                         | \$12.10                                     | \$11.32            | \$1.13 | \$12.45            | 2.89%         | N         | Y   |
| Rural Area Map                           | \$18.15                                     | \$17.00            | \$1.70 | \$18.70            | 3.03%         | N         | Y   |
| Copy per sheet of Survey Plan (DPs etc.) | \$7.10                                      | \$6.64             | \$0.66 | \$7.30             | 2.82%         | N         | Y   |

**Specific Requests for Individual Plots**

| Name                | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                     |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Small (A2)          | \$28.05                                     | \$26.23            | \$2.62 | \$28.85            | 2.85%         | N         | Y   |
| Medium (A1)         | \$39.05                                     | \$36.55            | \$3.65 | \$40.20            | 2.94%         | N         | Y   |
| Large (A0)          | \$50.10                                     | \$46.86            | \$4.69 | \$51.55            | 2.89%         | N         | Y   |
| Copy Existing Plans | \$11.20                                     | \$10.45            | \$1.05 | \$11.50            | 2.68%         | N         | Y   |

**Traffic Facilities****Vehicle Impounding**

| Name               | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                    |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Vehicle – per unit | \$251.20                                    | \$258.50           | \$0.00 | \$258.50           | 2.91%         | N         | N   |

**Traffic Counts**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Installation and removal of traffic classifiers | \$261.85                                    | \$244.95           | \$24.50 | \$269.45           | 2.90%         | N         | Y   |

**Pavement Markings**

| Name         | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|              |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| "No Parking" | \$288.00                                    | \$269.41           | \$26.94 | \$296.35           | 2.90%         | N         | Y   |

**Car Park Management**

Penalty notices issued by council are set by the fixed penalty handbook (State Debt Recovery Office). Penalties vary according to the offence

**Ophir Car Parking Fees**

There may be a reduction or exemption of the fee based on the discretion of the Chief Executive Officer (CEO).

| Name     | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|----------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|          |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Per day  | \$3.00                                      | \$2.73             | \$0.27  | \$3.00             | 0.00%         | N         | Y   |
| 1 month  | \$44.50                                     | \$40.45            | \$4.05  | \$44.50            | 0.00%         | N         | Y   |
| 3 months | \$133.50                                    | \$121.36           | \$12.14 | \$133.50           | 0.00%         | N         | Y   |

**Ophir Car Parking Fees** [continued]

| Name     | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|----------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|          |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| 6 months | \$272.50                                    | \$247.73           | \$24.77 | \$272.50           | 0.00%         | N         | Y   |

**Water Supply Services****Water Access Charges****Availability charge\* - water service size:**

\* A water access charge applies for each strata lot in a residential body corporate or strata titled property.

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|       |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| 20mm  | \$280.96                                    | \$289.12           | \$0.00 | \$289.12           | 2.90%         | N         | N   |
| 25mm  | \$438.88                                    | \$451.72           | \$0.00 | \$451.72           | 2.93%         | N         | N   |
| 32mm  | \$719.12                                    | \$740.12           | \$0.00 | \$740.12           | 2.92%         | N         | N   |
| 40mm  | \$1,123.64                                  | \$1,156.44         | \$0.00 | \$1,156.44         | 2.92%         | N         | N   |
| 50mm  | \$1,755.68                                  | \$1,806.96         | \$0.00 | \$1,806.96         | 2.92%         | N         | N   |
| 65mm  | \$2,967.08                                  | \$3,053.72         | \$0.00 | \$3,053.72         | 2.92%         | N         | N   |
| 80mm  | \$4,495.76                                  | \$4,625.76         | \$0.00 | \$4,625.76         | 2.89%         | N         | N   |
| 100mm | \$7,022.68                                  | \$7,227.76         | \$0.00 | \$7,227.76         | 2.92%         | N         | N   |
| 150mm | \$15,803.28                                 | \$16,262.44        | \$0.00 | \$16,262.44        | 2.91%         | N         | N   |
| 200mm | \$28,094.88                                 | \$28,911.00        | \$0.00 | \$28,911.00        | 2.90%         | N         | N   |

**Water Usage Charges****Residential**

| Name                     | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                          |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| First 450 kL (per kL)    | \$2.55                                      | \$2.62             | \$0.00 | \$2.62             | 2.75%         | N         | N   |
| More than 450kL (per kL) | \$3.85                                      | \$3.93             | \$0.00 | \$3.93             | 2.08%         | N         | N   |

**Non Residential**

| Name                     | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                          |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| All consumption (per kL) | \$2.55                                      | \$2.62             | \$0.00 | \$2.62             | 2.75%         | N         | N   |

**Dialysis Patients**

| Name                        | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-----------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                             |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| All consumption (per<br>kL) | \$0.68                                      | \$0.70             | \$0.00 | \$0.70             | 2.94%         | N         | N   |

**Other**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Cabonne Council<br>(non-potable)                     | \$2.20                                      | \$2.26             | \$0.00 | \$2.26             | 2.73%         | N         | N   |
| Central Tablelands<br>Water (Potable) (per<br>KL)    | \$1.95                                      | \$2.01             | \$0.00 | \$2.01             | 3.08%         | N         | N   |
| Ploughmans Valley/<br>North Orange (non-<br>potable) | \$2.55                                      | \$2.62             | \$0.00 | \$2.62             | 2.75%         | N         | N   |

**Other Charges**

| Name                        | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|-----------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                             |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Restricting water<br>supply | \$175.40                                    | \$180.50           | \$0.00 | \$180.50           | 2.91%         | N         | N   |
| Reconnect water<br>supply   | \$175.40                                    | \$180.50           | \$0.00 | \$180.50           | 2.91%         | N         | N   |

**Water Service Connections**

From 1 July 2021 Smart Meters will be supplied and installed on all new developments with Orange City Council completing the works.

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Purchase and<br>installation of water<br>meter and meter box | \$550.00                                    | \$565.95           | \$0.00 | \$565.95           | 2.90%         | N         | N   |
| 20mm (where water<br>main is on adjacent<br>footpath)        | \$1,467.63                                  | \$1,510.20         | \$0.00 | \$1,510.20         | 2.90%         | N         | N   |
| 20mm (where water<br>main is not in adjacent<br>footpath)    | Quotation                                   |                    |        |                    |               | N         | N   |
| Greater than 20mm  | Quotation                                   |                    |        |                    |               | N         | N   |

**Dual Water Connections**

From 1 July 2021 Smart Meters will be supplied and installed on all new developments with Orange City Council completing the works.

**Dual Water Connections** [continued]

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Purchase and installation of 2 water meters and 2 meter boxes | \$910.00                                    | \$936.40           | \$0.00 | \$936.40           | 2.90%         | N         | N   |

**Section 68 Water and Sewer Works Applications**

When council is not the principal certifying authority relating to the development or where the works are not associated with a construction approval issued by council, the following fees apply for each approval and associated inspection required

**Water and Sewer Compliance Inspections**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Water and Sewer infrastructure compliance application review | \$102.00                                    | \$102.00           | \$0.00 | \$102.00           | 0.00%         | N         | N   |
| Water and sewer infrastructure compliance inspections        | \$160.00                                    | \$160.00           | \$0.00 | \$160.00           | 0.00%         | N         | N   |

**Water Service Disconnections**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| 20mm and 25mm with main in adjacent footpath | \$278.20                                    | \$286.25           | \$0.00 | \$286.25           | 2.89%         | N         | N   |
| 20mm and 25mm (other)                        |   | Quotation          |        |                    |               | N         | N   |
| Greater than 25mm                            |   | Quotation          |        |                    |               | N         | N   |

**Water Meters**

| Name                   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                        |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Special Reading Fee    | \$98.45                                     | \$101.30           | \$0.00 | \$101.30           | 2.89%         | N         | N   |
| Urgency Fee            | \$55.90                                     | \$57.50            | \$0.00 | \$57.50            | 2.86%         | N         | N   |
| Testing Fee (Accuracy) | \$100.55                                    | \$103.45           | \$0.00 | \$103.45           | 2.88%         | N         | N   |



**Fire Flow and Pressure Analysis**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Pressure and flow analysis including field testing plus details of water main and hydrant locations (if required) | \$290.30                                    | \$298.70           | \$0.00 | \$298.70           | 2.89%         | N         | N   |

**Detailed Hydraulic Analysis**

| Name                        | Year 21/22                 | Year 22/23         |     |                    | Increase | Statutory | GST |
|-----------------------------|----------------------------|--------------------|-----|--------------------|----------|-----------|-----|
|                             | Last YR Fee<br>(incl. GST) | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |          |           |     |
| Detailed Hydraulic Analysis | Quotation                  |                    |     |                    |          | N         | N   |

**Water Carting (Potable)**

| Name                               | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|------------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                    |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Tank inspection (if required)      | \$123.75                                    | \$127.35           | \$0.00 | \$127.35           | 2.91%         | N         | N   |
| Approval (annual)                  | \$123.75                                    | \$127.35           | \$0.00 | \$127.35           | 2.91%         | N         | N   |
| Key Bond                           | \$94.05                                     | \$96.80            | \$0.00 | \$96.80            | 2.92%         | N         | N   |
| Filling station (potable) (per kL) | \$3.75                                      | \$3.75             | \$0.00 | \$3.75             | 0.00%         | N         | N   |

**Utility Damage**

| Name                          | Year 21/22                 | Year 22/23         |     |                    | Increase | Statutory | GST |
|-------------------------------|----------------------------|--------------------|-----|--------------------|----------|-----------|-----|
|                               | Last YR Fee<br>(incl. GST) | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |          |           |     |
| Each case assessed separately |                            | Quotation          |     |                    |          | N         | N   |

**Pressure Test and Chlorination**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Pressure test and chlorination (per connection) | \$31.35                                     | \$32.25            | \$0.00 | \$32.25            | 2.87%         | N         | N   |

## Waste Services

## Garbage Services

## Rateable Properties S 496(1)

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Domestic Waste Management Charge – per annum per service  | \$256.45                                    | \$263.90           | \$0.00 | \$263.90           | 2.91%         | N         | N   |
| White Goods, Scrap Steel and General Bulky Waste - collected once per year on a scheduled basis | \$11.60                                     | \$11.95            | \$0.00 | \$11.95            | 3.02%         | N         | N   |
| Recycling Charge – per annum per service  | \$100.25                                    | \$103.15           | \$0.00 | \$103.15           | 2.89%         | N         | N   |
| Domestic Organic Charge – per annum per service   | \$73.20                                     | \$75.30            | \$0.00 | \$75.30            | 2.87%         | N         | N   |
| Organics Equalisation Levy  | \$24.40                                     | \$25.10            | \$0.00 | \$25.10            | 2.87%         | N         | N   |

## Non-Rateable Properties S 496(2)

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Waste Management Charge – per annum per service | \$256.45                                    | \$263.90           | \$0.00 | \$263.90           | 2.91%         | N         | N   |
| Recycling Charge – per annum per service        | \$100.25                                    | \$103.15           | \$0.00 | \$103.15           | 2.89%         | N         | N   |
| Organic Charge – per annum per service          | \$73.20                                     | \$75.30            | \$0.00 | \$75.30            | 2.87%         | N         | N   |

## Non-Domestic Waste Collection S 501

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Non-Domestic Waste Management Charge – per annum per service | \$256.45                                    | \$263.90           | \$0.00 | \$263.90           | 2.91%         | N         | N   |
| Non-Domestic Recycling Charge – per annum per service        | \$100.25                                    | \$103.15           | \$0.00 | \$103.15           | 2.89%         | N         | N   |
| Non-Domestic Organic Charge – per annum per service          | \$73.20                                     | \$75.30            | \$0.00 | \$75.30            | 2.87%         | N         | N   |
| Depot Access Charge (s501)                                   | \$23.20                                     | \$23.85            | \$0.00 | \$23.85            | 2.80%         | N         | N   |

**Additional Services**

| Name                                      | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Green Waste "User-Pay" ticket             | \$2.00                                      | \$1.82             | \$0.18  | \$2.00             | 0.00%         | N         | Y   |
| Season Green Waste Sticker collection     | \$57.70                                     | \$52.45            | \$5.25  | \$57.70            | 0.00%         | N         | Y   |
| Purchase of organic chip (per m3)         | \$21.25                                     | \$19.86            | \$1.99  | \$21.85            | 2.82%         | N         | Y   |
| Purchase of organic chip (per m3) > 50m3  | \$11.00                                     | \$10.00            | \$1.00  | \$11.00            | 0.00%         | N         | Y   |
| Purchase of compost (per m3)              | \$42.55                                     | \$39.82            | \$3.98  | \$43.80            | 2.94%         | N         | Y   |
| Recycling Service – "User-Pay" ticket     | \$2.00                                      | \$1.82             | \$0.18  | \$2.00             | 0.00%         | N         | Y   |
| Waste Service – "User-Pay" ticket         | \$2.00                                      | \$1.82             | \$0.18  | \$2.00             | 0.00%         | N         | Y   |
| Bulk waste collection – "User-Pay" ticket | \$220.25                                    | \$200.23           | \$20.02 | \$220.25           | 0.00%         | N         | Y   |
| Purchase of Bin                           | \$98.10                                     | \$91.77            | \$9.18  | \$100.95           | 2.91%         | N         | Y   |

**Trade Refuse Approval Fee (including solid, liquid & contaminated)**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Per annum (service provider of solid, liquid and contaminated)        | \$1,000.00                                  | \$1,000.00         | \$0.00 | \$1,000.00         | 0.00%         | N         | N   |
| Trade refuse approval fee (solid waste only) – per annum              | \$500.00                                    | \$500.00           | \$0.00 | \$500.00           | 0.00%         | N         | N   |
| Trade refuse approval fee (liquid waste only) – per annum             | \$500.00                                    | \$500.00           | \$0.00 | \$500.00           | 0.00%         | N         | N   |
| Trade refuse approval fee (contaminated trade waste only) – per annum | \$250.00                                    | \$250.00           | \$0.00 | \$250.00           | 0.00%         | N         | N   |

**Dumping of Refuse & Similar Material at the Resource Recovery Centre****Resident Dumping Fees**

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Large bogie trailers or trucks – per tonne         | \$161.75                                    | \$151.32           | \$15.13 | \$166.45           | 2.91%         | N         | Y   |
| Full utes, vans and single axle trailers           | \$48.60                                     | \$45.45            | \$4.55  | \$50.00            | 2.88%         | N         | Y   |
| Partially full utes, vans and single axle trailers | \$29.05                                     | \$27.18            | \$2.72  | \$29.90            | 2.93%         | N         | Y   |

**Resident Dumping Fees** [continued]

| Name                                    | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| or minimum charge<br>(eg. Bag of waste) | \$9.75                                      | \$9.09             | \$0.91 | \$10.00            | 2.56%         | N         | Y   |
| Recyclables or green<br>waste           |   | No Charge          |        |                    |               | N         | N   |

**Non-Resident Dumping Fees**

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Bogie trailers and<br>trucks – per tonne              | \$323.50                                    | \$302.64           | \$30.26 | \$332.90           | 2.91%         | N         | Y   |
| Full utes, vans and<br>single axle trailers           | \$97.05                                     | \$90.77            | \$9.08  | \$99.85            | 2.89%         | N         | Y   |
| Partially full utes, vans<br>and single axle trailers | \$58.10                                     | \$54.36            | \$5.44  | \$59.80            | 2.93%         | N         | Y   |
| Minimum Charge  | \$19.55                                     | \$18.27            | \$1.83  | \$20.10            | 2.81%         | N         | Y   |

**Commercial and Industrial Putrescible/Mixed Waste Dumping Fees**

Non-Resident dumping charge - multiply by 2

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Bogie trailers and<br>trucks – per tonne  | \$161.75                                    | \$151.32           | \$15.13 | \$166.45           | 2.91%         | N         | Y   |
| Full utilities, vans and<br>single axle trailers                                      | \$48.60                                     | \$45.45            | \$4.55  | \$50.00            | 2.88%         | N         | Y   |
| Minimum charge (i.e<br>partially full utilities,<br>vans and single axle<br>trailers) | \$29.05                                     | \$27.18            | \$2.72  | \$29.90            | 2.93%         | N         | Y   |

**Segregated Waste**

Non-Resident dumping charge - multiply by 2

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Bogie Trailers and<br>Trucks – Per tonne   | \$121.50                                    | \$113.64           | \$11.36 | \$125.00           | 2.88%         | N         | Y   |
| Full utes, vans and<br>single axle trailers                                      | \$36.45                                     | \$34.09            | \$3.41  | \$37.50            | 2.88%         | N         | Y   |
| Minimum charge (ie<br>partially full utes, vans<br>and single axled<br>trailers) | \$18.15                                     | \$17.00            | \$1.70  | \$18.70            | 3.03%         | N         | Y   |

**Virgin Excavated Material (VEM)**

Non-Resident dumping charge - multiply by 2

| Name                                       | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Per tonne                                  | \$29.40                                     | \$27.50            | \$2.75 | \$30.25            | 2.89%         | N         | Y   |
| Utes, van and single axled trailers        | \$14.65                                     | \$13.68            | \$1.37 | \$15.05            | 2.73%         | N         | Y   |
| Minimum charge for partially full trailers | \$9.75                                      | \$9.09             | \$0.91 | \$10.00            | 2.56%         | N         | Y   |

**Green Waste (Commercial Premises/Quantities)**

Non-Resident dumping charge - multiply by 2

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Per tonne  | \$62.80                                     | \$58.73            | \$5.87 | \$64.60            | 2.87%         | N         | Y   |
| Full utes, vans and single axled trailers              | \$18.95                                     | \$17.73            | \$1.77 | \$19.50            | 2.90%         | N         | Y   |
| Minimum charge for partially full utes, vans, trailers | \$9.75                                      | \$9.09             | \$0.91 | \$10.00            | 2.56%         | N         | Y   |

**Tyres**

Non-Resident dumping charge - multiply by 2

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|---------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Passenger/Motorcycle (without rim) – each                  | \$8.35                                      | \$7.82             | \$0.78  | \$8.60             | 2.99%         | N         | Y   |
| Passenger (with rim) – each                                | \$11.70                                     | \$10.95            | \$1.10  | \$12.05            | 2.99%         | N         | Y   |
| Light truck (without rim)                                  | \$21.20                                     | \$19.82            | \$1.98  | \$21.80            | 2.83%         | N         | Y   |
| Light truck (with rim)                                     | \$28.60                                     | \$26.77            | \$2.68  | \$29.45            | 2.97%         | N         | Y   |
| Truck (without rim)  | \$28.60                                     | \$26.77            | \$2.68  | \$29.45            | 2.97%         | N         | Y   |
| Truck (with rim)   | \$57.75                                     | \$54.00            | \$5.40  | \$59.40            | 2.86%         | N         | Y   |
| De-walled – each   | \$3.60                                      | \$3.36             | \$0.34  | \$3.70             | 2.78%         | N         | Y   |
| - or if delivered in bulk: weighed and charged – per tonne | \$384.25                                    | \$359.45           | \$35.95 | \$395.40           | 2.90%         | N         | Y   |
| Super single   | \$57.75                                     | \$54.00            | \$5.40  | \$59.40            | 2.86%         | N         | Y   |
| Solid large (18" – 24")                                    | \$46.00                                     | \$43.05            | \$4.30  | \$47.35            | 2.93%         | N         | Y   |
| Solid medium (12" – 18")                                   | \$32.25                                     | \$30.18            | \$3.02  | \$33.20            | 2.95%         | N         | Y   |
| Solid small (Up to 12")                                    | \$23.20                                     | \$21.68            | \$2.17  | \$23.85            | 2.80%         | N         | Y   |
| Solid XL (Greater than 24")                                | \$69.45                                     | \$64.95            | \$6.50  | \$71.45            | 2.88%         | N         | Y   |
| Loader   | \$125.05                                    | \$117.00           | \$11.70 | \$128.70           | 2.92%         | N         | Y   |

continued on next page ...

Page 124 of 155

**Tyres** [continued]

| Name                          | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-------------------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                               |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Tractor small (Up to 1.2m)    | \$115.30                                    | \$107.86           | \$10.79 | \$118.65           | 2.91%         | N         | Y   |
| Fork large (18" – 24")        | \$57.80                                     | \$54.09            | \$5.41  | \$59.50            | 2.94%         | N         | Y   |
| Fork medium (12" – 18")       | \$38.30                                     | \$35.82            | \$3.58  | \$39.40            | 2.87%         | N         | Y   |
| Fork small (Up to 12")        | \$28.70                                     | \$26.86            | \$2.69  | \$29.55            | 2.96%         | N         | Y   |
| Grader                        | \$129.55                                    | \$121.18           | \$12.12 | \$133.30           | 2.89%         | N         | Y   |
| Earthmover large              |   | Not accepted       |         |                    |               | N         | N   |
| Earthmover medium             |   | Not accepted       |         |                    |               | N         | N   |
| Earthmover small (Up to 1.2m) | \$154.05                                    | \$144.09           | \$14.41 | \$158.50           | 2.89%         | N         | Y   |
| Bobcat                        | \$23.20                                     | \$21.68            | \$2.17  | \$23.85            | 2.80%         | N         | Y   |
| Racing slicks                 | \$28.70                                     | \$26.86            | \$2.69  | \$29.55            | 2.96%         | N         | Y   |
| Tractor Greater than 1.2m     |   | Not Accepted       |         |                    |               | N         | N   |

**Scrap Steel**

The Chief Executive Officer (CEO) may as required impose a charge for receipt of scrap metal, wire and car bodies that reflects the cost to Council for collection, transport and processing of this material as a recyclable product. Should no costs be incurred by council, the following charges will not be applied.

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Bogie trailer and trucks – Per tonne               | \$40.00                                     | \$36.36            | \$3.64 | \$40.00            | 0.00%         | N         | Y   |
| Full utes, vans and single axle trailers           | \$20.00                                     | \$18.18            | \$1.82 | \$20.00            | 0.00%         | N         | Y   |
| Partially full utes, vans and single axle trailers | \$10.00                                     | \$9.09             | \$0.91 | \$10.00            | 0.00%         | N         | Y   |
| Minimum charge                                     | \$5.00                                      | \$4.55             | \$0.45 | \$5.00             | 0.00%         | N         | Y   |

**Mattresses**

Non-Resident dumping charge - multiply by 2

| Name  | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|--------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Cots/Single mattresses with or without base       | \$12.60                                     | \$11.77            | \$1.18 | \$12.95            | 2.78%         | N         | Y   |
| Double mattresses or greater with or without base | \$25.30                                     | \$23.68            | \$2.37 | \$26.05            | 2.96%         | N         | Y   |

**Animals**

Non-Resident dumping charge - multiply by 2

**Collection, Removal and Disposal of Dead Animals (if Council's waste management contractor is requested to perform collection Service)**

| Name                                    | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|---|---|--------------------|---------|--------------------|---------------|-----------|-----|
|   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Horses, cows, bulls and bullocks – each | \$410.65                                    | \$384.14           | \$38.41 | \$422.55           | 2.90%         | N         | Y   |
| Calves and foals – each                 | \$410.65                                    | \$384.14           | \$38.41 | \$422.55           | 2.90%         | N         | Y   |
| Sheep, goats, pigs and kangaroos – each | \$253.20                                    | \$236.86           | \$23.69 | \$260.55           | 2.90%         | N         | Y   |
| Dogs, cats, possums – each              | \$171.15                                    | \$160.09           | \$16.01 | \$176.10           | 2.89%         | N         | Y   |

**Disposal of Dead Animals (if resident delivers to Ophir Road Resource Recovery Centre)**

| Name                                 | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--------------------------------------|---|--------------------|--------|--------------------|---------------|-----------|-----|
|                                      |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Horses, cows, bulls, bullocks – each | \$65.25                                     | \$61.05            | \$6.10 | \$67.15            | 2.91%         | N         | Y   |
| Calves and foals – each              | \$65.25                                     | \$61.05            | \$6.10 | \$67.15            | 2.91%         | N         | Y   |
| Sheep, goats, pigs, kangaroos – each | \$32.70                                     | \$30.59            | \$3.06 | \$33.65            | 2.91%         | N         | Y   |
| Dogs, cats, possums – each           | \$9.75                                      | \$9.09             | \$0.91 | \$10.00            | 2.56%         | N         | Y   |

**Asbestos**

(In reference to charge rates shown in asbestos and contaminated waste, the Chief Executive Officer (CEO) may determine a rate of fees based on levels of contamination and volume as may lead to a reduced amount of treatment costs to a maximum of 25%)  
Non-Resident dumping charge - multiply by 2

| Name           | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|----------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Per tonne      | \$493.35                                    | \$461.50           | \$46.15 | \$507.65           | 2.90%         | N         | Y   |
| Minimum charge | \$49.25                                     | \$46.09            | \$4.61  | \$50.70            | 2.94%         | N         | Y   |

**Contaminated Waste**

In reference to charge rates shown in asbestos and contaminated waste, the Chief Executive Officer (CEO) may determine a rate of fees based on levels of contamination and volume as may lead to a reduced amount of treatment costs to a maximum of 25%).  
Non-resident dumping charge - multiply by 2

| Name              | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-------------------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|                   |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Per tonne         | \$493.35                                    | \$461.50           | \$46.15 | \$507.65           | 2.90%         | N         | Y   |
| Minimum charge    | \$23.60                                     | \$22.09            | \$2.21  | \$24.30            | 2.97%         | N         | Y   |
| Per 240 litre MGB | \$23.60                                     | \$22.09            | \$2.21  | \$24.30            | 2.97%         | N         | Y   |

**Waste unsuitable for applying a tonnage charge**

Non-Resident dumping charge - multiply by 2

| Name   | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |        |                    | Increase<br>% | Statutory | GST |
|--|---|--------------------|--------|--------------------|---------------|-----------|-----|
|  |   | Fee<br>(excl. GST) | GST    | Fee<br>(incl. GST) |               |           |     |
| Waste items that are unsuitable for applying a tonnage charge, ie polystyrene, feathers etc. and are required to be landfilled or recycled shall be charged at the following rate (per m3) | \$20.60                                     | \$25.00            | \$2.50 | \$27.50            | 33.50%        | N         | Y   |

**Material Transfer Facility Waste Disposal**

| Name      | Year 21/22<br>Last YR<br>Fee<br>(incl. GST) | Year 22/23         |         |                    | Increase<br>% | Statutory | GST |
|-----------|---|--------------------|---------|--------------------|---------------|-----------|-----|
|           |   | Fee<br>(excl. GST) | GST     | Fee<br>(incl. GST) |               |           |     |
| Per tonne | \$113.85                                    | \$106.50           | \$10.65 | \$117.15           | 2.90%         | N         | Y   |



## Reference

### Schedule Definitions

#### Putrescible/Mixed Waste

- Wastes being food or animal matter (including dead animals or animal parts) or unstable or untreated bio solids, mixed loads of refuse consisting of unsegregated material.
- Examples: mixed domestic and commercial waste, organic matter, food scraps.

#### Inert Waste

- Wastes which do not undergo environmentally significant physical, chemical or biological transformations and have no potentially hazardous content once landfilled. They must not be contaminated or mixed with any other material.

Examples: bricks, concrete, glass, plastics, metals and timber

\*Individual waste items need to be segregated to attract the lower waste disposal cost.

#### Virgin Excavated Material (VEM)

- Includes clay, gravel sand, soil and rock that is not mixed with any other type of waste.

#### Segregated Waste

- Wastes not mixed and readily disposed to Councils designated drop off points for reprocessing

#### Note

#### Special Event Recycling

- J R Richards supply and service recycling bins for special events
- Rates vary dependent on number of bins serviced
- Price on application

#### No Charge Items

- Household recyclables
- Household hazardous Waste consisting of batteries, light bulbs, fluorescent tubes, smoke detectors and gas bottles directed to the designated recovery facility
- Sump oil
- Residential Green Waste
- Items of use to the "Recovery Shop"
- Saw dust (with no timber off-cuts or other contamination)
- Other council wastes (ie street sweepings, 'Clean up' wastes, park/street litter bin waste)

Contaminated or mixed loads are charged at the rates detailed in the fees and charges

|                 |                    |             |
|-----------------|--------------------|-------------|
| <b>Fee Name</b> | <b>Parent Name</b> | <b>Page</b> |
|-----------------|--------------------|-------------|

## Index of all Fees

### 0

|                            |                                    |     |
|----------------------------|------------------------------------|-----|
| 0-350m Business Stormwater | [Stormwater Levy - per assessment] | 115 |
|----------------------------|------------------------------------|-----|

### 1

|  |  |     |
|--|--|-----|
| 1 Adult – per week                             | [Permanent sites (Existing occupants only)]  | 73  |
| 1 bedroom dwelling                             | [Water Supply]   | 16  |
| 1 bedroom dwelling                             | [Sewerage]   | 16  |
| 1 month  | [Ophir Car Parking Fees]   | 116 |
| 1 zone – maximum 8 banners                     | [Erection of Banners]  | 76  |
| 10 Adults = 10%                                | [Group Discount]   | 29  |
| 10 Children = 10%                              | [Group Discount]   | 29  |
| 10 units or more                               | [Plan Approval Fees for Dual Occupancy, Unit Developments and Industrial Building] | 111 |
| 100 – 250 attendees                            | [Cleaning deposit]   | 27  |
| 1001-9999m Business Stormwater                 | [Stormwater Levy - per assessment]   | 115 |
| 100mm  | [Annual sewerage access charges]   | 84  |
| 100mm  | [Availability charge* - water service size:]                                       | 117 |
| 11 – 25 Adults = 15%                           | [Group Discount]   | 29  |
| 11 – 25 Children = 15%                         | [Group Discount]   | 29  |
| 1-2 person/s – per night                       | [Powered sites/powered tent sites]   | 71  |
| 1-2 person/s – per night                       | [Powered sites/powered tent sites]   | 72  |
| 150mm  | [Annual sewerage access charges]   | 84  |
| 150mm  | [Availability charge* - water service size:]                                       | 117 |
| 150mm diameter                                 | [Sewer disconnection]  | 85  |
| 150mm diameter sewer – excavation by applicant | [Sewer junction cut in]  | 85  |
| 17 and under – per season                      | [Water Polo]   | 30  |
| 1993 Orange Development Contributions Plan     | [Orange Development Contributions Plan (Section 7.11)]                             | 15  |
| 1999 Orange Development Contributions Plan     | [Orange Development Contributions Plan (Section 7.11)]                             | 15  |

### 2

|   |  |     |
|---|--|-----|
| 2 bedroom dwelling                                  | [Sewerage]   | 16  |
| 2 bedroom dwelling                                  | [Water Supply]   | 16  |
| 2 off inspections                                   | [Inspection Fee]   | 17  |
| 2 units or less                                     | [Plan Approval Fees for Dual Occupancy, Unit Developments and Industrial Building] | 110 |
| 2 zones – maximum 16 banners                        | [Erection of Banners]  | 76  |
| 2005 Waratah Development Contributions Plan         | [Orange Development Contributions Plan (Section 7.11)]                             | 15  |
| 200mm   | [Annual sewerage access charges]   | 84  |
| 200mm   | [Availability charge* - water service size:]                                       | 117 |
| 2010 Orange Development Contributions Plan          | [Orange Development Contributions Plan (Section 7.11)]                             | 15  |
| 2012 Orange Development Contributions Plan          | [Orange Development Contributions Plan (Section 7.11)]                             | 15  |
| 2015 Orange Car Parking Contributions Plan          | [Orange Development Contributions Plan (Section 7.11)]                             | 15  |
| 2015 Orange Development Contributions Plan          | [Orange Development Contributions Plan (Section 7.11)]                             | 15  |
| 2017 Orange Development Contributions Plan          | [Orange Development Contributions Plan (Section 7.11)]                             | 15  |
| 20mm  | [Annual sewerage access charges]   | 84  |
| 20mm  | [Availability charge* - water service size:]                                       | 117 |
| 20mm (where water main is not in adjacent footpath) | [Water Service Connections]  | 118 |
| 20mm (where water main is on adjacent footpath)     | [Water Service Connections]  | 118 |
| 20mm and 25mm (other)                               | [Water Service Disconnections]   | 119 |
| 20mm and 25mm with main in adjacent footpath        | [Water Service Disconnections]   | 119 |
| 25mm  | [Annual sewerage access charges]   | 84  |
| 25mm  | [Availability charge* - water service size:]                                       | 117 |

### 3

|                              |  |     |
|------------------------------|--|-----|
| 3 months                     | [Ophir Car Parking Fees]   | 116 |
| 3 to 10 units                | [Plan Approval Fees for Dual Occupancy, Unit Developments and Industrial Building] | 111 |
| 3 zones – maximum 24 banners | [Erection of Banners]  | 76  |
| 3+ bedroom dwelling          | [Sewerage]   | 16  |
| 3+ bedroom dwelling          | [Water Supply]   | 16  |
| 32mm                         | [Annual sewerage access charges]   | 84  |
| 32mm                         | [Availability charge* - water service size:]                                       | 117 |
| 351-700m Business Stormwater | [Stormwater Levy - per assessment]   | 115 |

| Fee Name  | Parent Name  | Page |
|---|--|------|
| <b>4</b>  |  |      |
| 4 zones – maximum 32 banners  | [Erection of Banners]  | 76   |
| 4+ hours per day  | [For Profit Organisation and Private Hire (commercial)]  | 54   |
| 4+ hours per day  | [Community Groups (not for profit) and Private Hire (non-commercial)]                            | 54   |
| 40mm  | [Annual sewerage access charges]   | 84   |
| 40mm  | [Availability charge* - water service size:]   | 117  |
| <b>5</b>  |  |      |
| 5 zones – maximum 40 banners  | [Erection of Banners]  | 76   |
| 50 – 100 attendees  | [Cleaning deposit]   | 27   |
| 50mm  | [Annual sewerage access charges]   | 84   |
| 50mm  | [Availability charge* - water service size:]   | 117  |
| <b>6</b>  |  |      |
| 6 months  | [Ophir Car Parking Fees]   | 117  |
| 65mm  | [Annual sewerage access charges]   | 84   |
| 65mm  | [Availability charge* - water service size:]   | 117  |
| <b>7</b>  |  |      |
| 701-1000m Business Stormwater   | [Stormwater Levy - per assessment]   | 115  |
| <b>8</b>  |  |      |
| 80mm  | [Annual sewerage access charges]   | 84   |
| 80mm  | [Availability charge* - water service size:]   | 117  |
| <b>a</b>  |  |      |
| a) if estimated cost of development is less than \$100,000                                  | [Fee for review of decision to reject a development application]                                 | 98   |
| <b>A</b>  |  |      |
| A, B&S classifications  | [Application fees]   | 85   |
| A0 Black & White or Colour  | [Informal Requests Photocopying Fees]  | 14   |
| A0 Electronic Version   | [Informal Requests Photocopying Fees]  | 14   |
| A0 Sized Sheet  | [Rural/Urban Street Map:]  | 115  |
| A1 Black & White or Colour  | [Informal Requests Photocopying Fees]  | 14   |
| A1 Electronic Version   | [Informal Requests Photocopying Fees]  | 14   |
| A1 Sized Sheet  | [Rural/Urban Street Map:]  | 115  |
| A2 Black & White or Colour  | [Informal Requests Photocopying Fees]  | 13   |
| A2 Electronic Version   | [Informal Requests Photocopying Fees]  | 14   |
| A2 Sized Sheet  | [Rural/Urban Street Map:]  | 115  |
| A3 Black & White  | [Informal Requests Photocopying Fees]  | 13   |
| A3 Black & White - per page   | [Printing]   | 55   |
| A3 Colour   | [Informal Requests Photocopying Fees]  | 13   |
| A3 Colour - per page  | [Printing]   | 56   |
| A3 Electronic Version   | [Informal Requests Photocopying Fees]  | 14   |
| A4 Black & White – per page   | [Printing]   | 55   |
| A4 Black & White (including electronic)   | [Informal Requests Photocopying Fees]  | 13   |
| A4 Black & White (more than 20 sheets)  | [Informal Requests Photocopying Fees]  | 13   |
| A4 Colour   | [Informal Requests Photocopying Fees]  | 13   |
| A4 Colour – per page  | [Printing]   | 55   |
| Access charge – per week PLUS   | [Electricity Charges]  | 73   |
| Access Code (to access airside)   | [Landing charges levied for each aircraft movement based on maximum take-off weight of aircraft] | 75   |
| Additional child in private lesson  | [Learn to Swim Classes (conducted by Orange City Council)]                                       | 28   |
| Additional cleaning if required (per hour)  | [Staff]  | 43   |
| Additional cleaning/sorting of kitchen equipment (per hour)                                 | [Hire Fees]  | 77   |
| Additional cleaning/sorting of kitchen equipment, cutlery, plates etc.                      | [Function Centre Additional Charges]   | 53   |
| Additional fee  | [Integrated Development]   | 95   |
| Additional information required under s10.7(5) of Environmental Planning and Assessment Act | [Town Planning Certificates]   | 102  |

continued on next page ...

Page 130 of 155

| Fee Name  | Parent Name  | Page |
|---|--|------|
| <b>A [continued]</b>  |  |      |
| Additional inspections (due to receipt of a complaint) – minimum per hour                                     | [Inspections]  | 114  |
| Additional processing fee (payable to Council) where concurrent fee is applicable                             | [Development requiring concurrence]  | 94   |
| Administration Charge   | [Cancellation of Ticketed Show]  | 43   |
| Administration fee per hour of care   | [Family Day Care]  | 58   |
| Administration on-cost on total of account including above on- cost   | [Private Works]  | 76   |
| Admission Charge (over 18 only) per person  | [Wentworth Mine Site]  | 66   |
| Adult   | [3 Months swim only membership ]   | 26   |
| Adult   | [Dry fitness per class]  | 29   |
| Adult   | [3 Months swim + fitness membership ]  | 26   |
| Adult   | [6 Months swim + fitness membership]   | 26   |
| Adult   | [12 Months swim + fitness membership ]   | 26   |
| Adult   | [General Admission Charges]  | 25   |
| Adult   | [12 Months swim only membership ]  | 25   |
| Adult   | [6 Months swim only membership]  | 26   |
| Adult   | [Wet fitness/Aqua aerobics per class]  | 29   |
| Adult – per season  | [Water Polo]   | 30   |
| Adult 10 visit pass   | [General Admission Charges]  | 25   |
| Adult workshop  | [Ticket Prices]  | 39   |
| Adult's Workshop (full day)   | [Ticket Prices]  | 45   |
| Advertising fee   | [Advertising on Council's CCTV network]  | 15   |
| After consideration   | [Withdrawn Construction Certificate]   | 108  |
| After school session per child  | [Before and After School Care]   | 60   |
| After school session per child  | [Anson Street OSHC]  | 61   |
| Aircraft less than 2000kg (per tonne)   | [Landing charges levied for each aircraft movement based on maximum take-off weight of aircraft] | 74   |
| All consumption (per kL)  | [Non Residential]  | 117  |
| All consumption (per kL)  | [Dialysis Patients]  | 118  |
| All development   | [Occupation Certificates]  | 90   |
| All passes  | [Fitness Passport ]  | 27   |
| Alterations eg, pergolas, carports, decks, garages, swimming pools etc. – per inspection                      | [Minor Developments]   | 89   |
| Aluminium (per kg)  | [Category 3: Large discharges and industrial waste]  | 87   |
| Amenities cleaning for commercial use – per hour  | [Other Parks and Sportsgrounds]  | 34   |
| Annual Camp draft   | [Arena Hire]   | 23   |
| Annual Junior Cricket Carnival  | [Other Parks and Sportsgrounds]  | 34   |
| Annual permits to carry out works at cemetery on headstones   | [Annual Permits]   | 83   |
| Annual residential sewerage bill  | [Sewerage Charges]   | 84   |
| Annual trade waste fee  | [Category 2: Trade waste discharges with prescribed pre-treatment]                               | 86   |
| Annual trade waste fee  | [Category 2S: Septic Waste]  | 87   |
| Annual trade waste fee  | [Category 3: Large discharges and industrial waste]  | 87   |
| Annual trade waste fee per business   | [Application fees]   | 86   |
| Annual trade waste fee per business   | [Trade waste discharges with limited requirements and that do not require approval]              | 86   |
| Application fee   | [Informal Requests]  | 13   |
| Application fee   | [Section 68 Water and Sewer Works Applications]  | 90   |
| Application for placement of street furniture   | [Construction Zone]  | 107  |
| Application to apply restriction to Council land for the purposes of an easement                              | [Administration of Easements]  | 91   |
| Application to bond outstanding development works (If a draw on bond is required then GST will be applicable) | [Bond for Outstanding Development Works]   | 112  |
| Approval (annual)   | [Water Carting (Potable)]  | 120  |
| AS4000-1997 – General Conditions of Contract  | [Australian Standard]  | 20   |
| AS4122-2010 – Consultants   | [Australian Standard]  | 20   |
| AS4910-2002 – Supply of Equipment with Installation   | [Australian Standard]  | 20   |
| AS4911-2003 - Supply of Equipment without Installation  | [Australian Standard]  | 20   |
| Assistance from staff - first hour free then per hour   | [Local Studies Research]   | 57   |
| Avgas/Avtur per 1000kg or part thereof for aircraft over 2000kg   | [Landing charges levied for each aircraft movement based on maximum take-off weight of aircraft] | 74   |

| Fee Name   | Parent Name   | Page |
|--|---|------|
| <b>b</b>   |   |      |
| b) if estimated cost of development is > \$100,000 and < \$1 million   | [Fee for review of decision to reject a development application]                    | 98   |
| <b>B</b>   |   |      |
| Base – per lot   | [Road]  | 112  |
| Base Fee   | [Up to \$5,000]   | 99   |
| Base Fee   | [More than \$10,000,000]  | 100  |
| Base Fee   | [\$250,001 - \$500,000]   | 100  |
| Base Fee   | [\$1,000,001 - \$10,000,000]  | 100  |
| Base Fee   | [\$500,001 - \$1,000,000]   | 100  |
| Base Fee   | [\$5,001 - \$250,000]   | 100  |
| Base Fee   | [Up to \$5,000]   | 92   |
| Base Fee   | [\$5,001-\$50,000]  | 93   |
| Base Fee   | [\$50,001-\$250,000]  | 93   |
| Base Fee   | [\$250,001-\$500,000]   | 93   |
| Base Fee   | [\$500,001-\$1,000,000]   | 93   |
| Base Fee   | [\$1,000,001-\$10,000,000]  | 94   |
| Base Fee   | [More than \$10,000,000]  | 94   |
| Base Fee   | [Up to \$5,000]   | 96   |
| Base Fee   | [\$5,001 - \$250,000]   | 97   |
| Base Fee   | [\$250,001 - \$500,000]   | 97   |
| Base Fee   | [\$500,001 - \$1,000,000]   | 97   |
| Base Fee   | [\$1,000,001 - \$10,000,000]  | 97   |
| Base Fee   | [More than \$10,000,000]  | 97   |
| Base Fee   | [\$100,001-\$250,000]   | 88   |
| Base Fee   | [More than \$250,000]   | 88   |
| Base fee + full cost of environmental study (where required) + 10%   | [Rezoning Subject to the Rural/Residential Strategy]                                | 19   |
| Base fee to cover costs of plan preparation; consultation and public notice; and reporting to Council and Department of Planning, where an environmental study is not required | [Local Environmental Plans]   | 18   |
| Basketball or volleyball court only  | [General Admission Charges]   | 25   |
| Batteries  | [Equipment]   | 44   |
| BCA Compliance Inspection and Report (Basic)   | [BCA Compliance inspection and report]  | 108  |
| Before and After School Care   | [Fee per hour of contracted care or part there of]                                  | 59   |
| Before consideration   | [Withdrawn Construction Certificate]  | 108  |
| Before school session per child  | [Before and After School Care]  | 60   |
| Bin Servicing  | [Showground - All Areas]  | 24   |
| Biochemical Oxygen Demand (per kg) (1 specific formulas apply)   | [Category 3: Large discharges and industrial waste]                                 | 87   |
| Black & White - per page (A3 or A4)  | [Photocopying]  | 14   |
| Bobcat   | [Tyres]   | 125  |
| Bogie trailer and trucks – Per tonne   | [Scrap Steel]   | 125  |
| Bogie trailers and trucks – per tonne  | [Non-Resident Dumping Fees]   | 123  |
| Bogie trailers and trucks – per tonne  | [Commercial and Industrial Putrescible/Mixed Waste Dumping Fees]                    | 123  |
| Bogie Trailers and Trucks – Per tonne  | [Segregated Waste]  | 123  |
| Bond   | [Historic Church]   | 54   |
| Bond   | [ELF Auditorium - including use of kitchen, exhibition foyer and amenities]         | 78   |
| Bond   | [Deck & Courtyard Areas - including use of garden areas]                            | 78   |
| Bond   | [Deck & Courtyard Areas - including use of amenities]                               | 78   |
| Bond   | [Deck & Courtyard Areas - including use of kitchen, exhibition foyer and amenities] | 78   |
| Bond   | [Exhibition Foyer - including use of amenities]                                     | 79   |
| Bond   | [Exhibition Foyer - including use of kitchen, exhibition foyer and amenities]       | 79   |
| Bond (paid prior to event)   | [Without alcohol]   | 51   |
| Bond (paid prior to event)   | [With alcohol]  | 51   |
| Bookings for extra day   | [Spring Street Children's Centre]   | 60   |
| Bookings for extra day   | [Yarrowong Children's Centre]   | 61   |
| Bookings for extra day – one 24-hour working day cancellation notice or fee will be charged  | [Courallie Park Child Development Centre]   | 58   |

| Fee Name | Parent Name | Page |
|----------|-------------|------|
|----------|-------------|------|

**B** [continued]

|   |                                      |     |
|---|--------------------------------------|-----|
| Building Information Certificate - Minimum Fee - In the case of a Class 1 building (together with any Class 10 buildings on the site) or a Class 10 building (Note fee of \$250 applies for each dwelling contained in the building or any other building or part of a building/structure on the allotment) (Additional Fees apply for illegal buildings) | [Building Information Certificates ] | 104 |
| Bulk waste collection – "User-Pay" ticket   | [Additional Services]                | 122 |
| Business Strata Stormwater  | [Stormwater Levy - per assessment]   | 115 |

**C**

|  |  |    |
|--|--|----|
| c) if estimated cost of development is > \$1 million | [Fee for review of decision to reject a development application] | 98 |
|--|--|----|

**C**

|  |  |     |
|--|--|-----|
| C classification   | [Application fees]   | 85  |
| Cabonne Council (non-potable)  | [Other]  | 118 |
| Calves and foals – each  | [Collection, Removal and Disposal of Dead Animals (if Council's waste management contractor is requested to perform collection Service)] | 126 |
| Calves and foals – each  | [Disposal of Dead Animals (if resident delivers to Ophir Road Resource Recovery Centre)]   | 126 |
| Camp Draft Arena – per day   | [Arena Hire]   | 23  |
| Camping fees (per night per site) - events only  | [Arena Hire]   | 23  |
| Camping overnight (per person) - subject to availability   | [Canobolas Scout Camp]   | 68  |
| Cancellation fee   | [Occasional Child Care]  | 59  |
| Canopy   | [Function Centre Additional Charges]   | 53  |
| Capital Renewal Levy   | [Bookings Fees]  | 42  |
| Car Show / Swap meet   | [Arena Hire]   | 23  |
| Caravan park inspection fee  | [Other Activities]   | 106 |
| Carpet rolls   | [Function Centre Additional Charges]   | 53  |
| Carriers fees for transport of livestock   | [Livestock (animal other than companion animals)]  | 38  |
| Casual - 1-6 days (rate m2 of \$2.00 and includes utilities charge of \$3.00)  | [Occupancy (per day)]  | 39  |
| Casual – non contracted hours  | [Fee per hour of contracted care or part thereof]  | 59  |
| Cat at Pound – after 24hrs/per day   | [Pound Fees]   | 37  |
| Cat de-sexed or not de-sexed (Prescribed Fee - Subject to NSW Government CPI increase on 1 July 2022)  | [Cats]   | 36  |
| Cat not de-sexed but kept by a recognised breeder for breeding purposes; or not recommended (Prescribed Fee - Subject to NSW Government CPI increase on 1 July 2022) | [Cats]   | 37  |
| Catered  | [Birthday Parties]   | 30  |
| Cats not de-sexed by four months of age will be required to pay an annual permit in addition to their one-off lifetime pet registration fee                          | [Annual permits (transition period for compliance and enforcement)]  | 37  |
| Cattle Pavilion/Sheep Pavilion   | [Where no admission or cover charge is levied]   | 23  |
| CCTV Inspections (per connection)  | [CCTV Inspections]   | 85  |
| Central Tablelands Water (Potable) (per KL)  | [Other]  | 118 |
| Centre Hire  | [Centre Hire ]   | 28  |
| Certificate – Section 603  | [Rates Management]   | 14  |
| Certificate under s10.7(2) Environmental Planning and Assessment Amendment Act (Planning Certificate)  | [Town Planning Certificates]   | 102 |
| Certificate under s735A of the Local Government Act  | [Property Certificates/Information]  | 90  |
| Chairs (each)  | [Function Centre Additional Charges]   | 53  |
| Chairs black (each)  | [Function Centre Additional Charges]   | 53  |
| Change DCP map to amend the development potential of specific land per application   | [Development Control Plans]  | 19  |
| Charge for opening/closing when outside gallery opening hours  | [Conferences and Community Service Non-Profit Organisations]   | 47  |
| Charge per non-performing day  | [Capacity of 1000-3000 spectators]   | 32  |
| Charge per non-performing day  | [Capacity of 3000 plus spectators ]  | 32  |
| Charge per non-performing day  | [Capacity of up to 1000 spectators]  | 32  |
| Charge per non-performing day  | [Capacity of 1,000 spectators]   | 49  |

continued on next page ...

Page 133 of 155

| Fee Name | Parent Name | Page |
|----------|-------------|------|
|----------|-------------|------|

**C** [continued]

|  |   |     |
|--|---|-----|
| Charge per non-performing day  | [Capacity of 1,000-2,000 spectators]                | 49  |
| Charge per non-performing day  | [Capacity of 2,000+ spectators]                     | 49  |
| Charge per performing day  | [Capacity of up to 1000 spectators]                 | 32  |
| Charge per performing day  | [Capacity of 1000-3000 spectators]                  | 32  |
| Charge per performing day  | [Capacity of 3000 plus spectators ]                 | 32  |
| Charge per performing day  | [Capacity of 1,000 spectators]                      | 49  |
| Charge per performing day  | [Capacity of 1,000-2,000 spectators]                | 49  |
| Charge per performing day  | [Capacity of 2,000+ spectators]                     | 49  |
| Charitable collections   | [Public Roads (per application)]                    | 105 |
| Charities/Not for profit community groups (per day)  | [Where admission is charged to the event]           | 47  |
| Charities/Not for profit community groups (per day)  | [Where no admission is charged to the event]        | 48  |
| Charities/Not for profit community groups (per day) - where admission is charged to the event  | [South Court - Including Amphitheatre Hire]         | 40  |
| Charities/Not for profit community groups (per day) - where no admission is charged to the event   | [South Court - Including Amphitheatre Hire]         | 40  |
| Child  | [General Admission Charges]                         | 25  |
| Child  | [Fitness Passport ]                                 | 27  |
| Child – For school carnivals only  | [School Carnival]                                   | 27  |
| Child under 12 months  | [General Admission Charges]                         | 25  |
| Child under 5  | [General Admission Charges]                         | 25  |
| Child/Concession   | [3 Months swim only membership ]                    | 26  |
| Child/Concession   | [Dry fitness per class]                             | 29  |
| Child/Concession   | [12 Months swim + fitness membership ]              | 26  |
| Child/Concession   | [6 Months swim + fitness membership]                | 26  |
| Child/Concession   | [3 Months swim + fitness membership ]               | 26  |
| Child/Concession   | [12 Months swim only membership ]                   | 25  |
| Child/Concession   | [6 Months swim only membership]                     | 26  |
| Child/Concession   | [Wet fitness/Aqua aerobics per class]               | 29  |
| Children's workshop (part day)   | [Ticket Prices]                                     | 39  |
| Children's Workshop (part day)   | [Ticket Prices]                                     | 45  |
| Chromium (per kg)  | [Category 3: Large discharges and industrial waste] | 87  |
| City of Orange Eisteddfod technical fees additional hours (first 8 hours included in hire rate)  | [Additional hours]                                  | 45  |
| City Orange Eisteddfod Society Daily Rate (including use of kitchen)   | [Monday to Sunday]                                  | 41  |
| Cleaning   | [Showground - All Areas]                            | 24  |
| Colour - per page A3   | [Photocopying]                                      | 14  |
| Colour - per page A4   | [Photocopying]                                      | 14  |
| Columbarium Wall Ashes internment (outside of Orange Cemetery) - not including plaque  | [Any other interment]                               | 82  |
| Combined Pensioners  | [Annual Charges]                                    | 68  |
| Commercial   | [Photographic Reproduction]                         | 57  |
| Commercial and industrial development inspections – per inspection (basic). Assessment of fee to be determined by Director Development Services where development is more complex. | [Minor Developments]                                | 89  |
| Commercial Hire – Charge per non-performing day  | [South Court - Including Amphitheatre Hire]         | 40  |
| Commercial Hire – Charge per performing day  | [South Court - Including Amphitheatre Hire]         | 40  |
| Commercial Hire – Security bond  | [South Court - Including Amphitheatre Hire]         | 40  |
| Commercial hire (per day)  | [Where admission is charged to the event]           | 47  |
| Commercial hire (per day)  | [Where no admission is charged to the event]        | 48  |
| Commercial mobile vans (non-food) on public streets and places – per day   | [Construction Zone]                                 | 107 |
| Commercial pools & spa public health water quality inspection  | [Inspections]                                       | 114 |
| Commercial use   | [Other Parks and Sportsgrounds]                     | 34  |
| Commonwealth Home Support Programme - Main Meal  | [Food Services]                                     | 62  |
| Community Christmas Day Lunch  | [Church Service or Prize Night]                     | 52  |
| Community Events (not for profit)  | [Wade Park]   | 32  |
| Community fee  | [Monday to Sunday]                                  | 41  |
| Community Group - non-profit - per hour after 10 times per year  | [Cultural Centre]                                   | 77  |
| Community Group – non-profit – per hour after 10 times per year  | [Carriage Cottage]                                  | 63  |
| Community Group – non-profit – per hour after 10 times per year  | [Lucknow School Community Centre]                   | 64  |

continued on next page ...

Page 134 of 155



| Fee Name | Parent Name | Page |
|----------|-------------|------|
|----------|-------------|------|

### C [continued]

|  |  |     |
|--|--|-----|
| Community Group – non-profit – per hour after 10 times per year  | [Spring Hill Community Centre]                             | 65  |
| Community Group – non-profit – per hour after 10 times per year  | [Glenroi Community Centre]                                 | 66  |
| Community Group – non-profit – per hour after 10 times per year  | [Community Services Centre, Giyalang Ganya]                | 67  |
| Community Group – non-profit – per hour after 10 times per year  | [Senior Citizen's & Pensioner's Centre - Nguluway Ngurang] | 67  |
| Community Group - non-profit - up to 10 times in one year - free   | [Cultural Centre]  | 77  |
| Community Group – non-profit – up to 10 times in one year – free   | [Carriage Cottage]   | 63  |
| Community Group – non-profit – up to 10 times in one year – free   | [Lucknow School Community Centre]                          | 64  |
| Community Group – non-profit – up to 10 times in one year – free   | [Spring Hill Community Centre]                             | 65  |
| Community Group – non-profit – up to 10 times in one year – free   | [Glenroi Community Centre]                                 | 66  |
| Community Group – non-profit – up to 10 times in one year – free   | [Community Services Centre, Giyalang Ganya]                | 66  |
| Community Group – non-profit – up to 10 times in one year – free   | [Senior Citizen's & Pensioner's Centre - Nguluway Ngurang] | 67  |
| Community Room per hour (excludes seasonal bookings for cricket and football)  | [Carl Sharpe Cricket Centre]                               | 33  |
| Community Transport - outside Orange City limits (each way)  | [Social Support]   | 62  |
| Community Transport - within Orange City limits (each way)   | [Social Support]   | 62  |
| Companion Animals  | [Orange City Council Desexing Program]                     | 37  |
| Complex development – per hour   | [Compliance Inspections]                                   | 90  |
| Complimentary Tickets  | [Bookings Fees]  | 42  |
| Comprehensive DCP (current)  | [Development Control Plans]                                | 19  |
| Concession Cardholder  | [General Admission Charges]                                | 25  |
| Concession/child 10 visit pass   | [General Admission Charges]                                | 25  |
| Concurrence fee for payment to each concurrence authority (separate cheque/s)  | [Development requiring concurrence]                        | 94  |
| Conferences/ meetings (minimum hire four hours)  | [Forum]  | 43  |
| Conferences/ meetings per day (8am – 11pm)   | [Forum]  | 43  |
| Cooling towers   | [Inspections]  | 114 |
| Copy Existing Plans  | [Specific Requests for Individual Plots]                   | 116 |
| Copy of Building Certificate (Statutory Charge under Section 261 of the Environmental Planning & Assessment Regulation 2000) | [Formal Access Applications]                               | 13  |
| Copy of certificate – fax transmission   | [In the case of any other class of building - as follows]  | 104 |
| Copy of certificate – mailed   | [In the case of any other class of building - as follows]  | 104 |
| Copy of Diagram for building purposes  | [Drainage Diagrams]  | 105 |
| Copy of Rates/Instalment/Water Notice  | [Rates Management]   | 14  |
| Copy per sheet of Survey Plan (DPs etc.)   | [Rural/Urban Street Map:]                                  | 115 |
| Corkage (per bottle)   | [Function Centre Additional Charges]                       | 53  |
| Cots/Single mattresses with or without base  | [Mattresses]   | 125 |
| Creche – additional children   | [Other Activities]   | 30  |
| Cutlery and crockery (per piece)   | [Function Centre Additional Charges]                       | 53  |

### D

|  |   |    |
|--|---|----|
| Daily  | [ELF Auditorium - including use of kitchen, exhibition foyer and amenities]         | 78 |
| Daily  | [Deck & Courtyard Areas - including use of garden areas]                            | 78 |
| Daily  | [Deck & Courtyard Areas - including use of amenities]                               | 78 |
| Daily  | [Deck & Courtyard Areas - including use of kitchen, exhibition foyer and amenities] | 78 |
| Daily  | [Exhibition Foyer - including use of amenities]                                     | 79 |
| Daily  | [Exhibition Foyer - including use of kitchen, exhibition foyer and amenities]       | 79 |
| Daily Rate                                       | [City of Orange Eisteddfod]   | 50 |
| Damage and cleaning costs                        | [Canobolas Scout Camp]  | 69 |
| Day rate – 8+ hours entire facility of 80m x 33m | [All Days (including Public Holidays)]  | 21 |
| Day rate – 8+ hours entire facility of 80m x 33m | [All Days (including Public Holidays)]  | 22 |
| Day rate – 8+ hours entire facility of 80m x 33m | [All Days (including Public Holidays)]  | 21 |

continued on next page ...

Page 135 of 155



| Fee Name   | Parent Name  | Page |
|--|--|------|
| <b>D</b> [continued]   |  |      |
| Day rate – 8+ hours entire facility of 80m x 33m   | [All Days (including Public Holidays)]   | 22   |
| Day rate – 8+ hours per lane of 20m x 33m  | [All Days (including Public Holidays)]   | 22   |
| Day rate – 8+ hours per lane of 20m x 33m  | [All Days (including Public Holidays)]   | 22   |
| Day rate – 8+ hours per lane of 20m x 33m  | [All Days (including Public Holidays)]   | 21   |
| Day rate – 8+ hours per lane of 20m x 33m  | [All Days (including Public Holidays)]   | 21   |
| Day use (including showers) more than 3.5 hours (per person)   | [Canobolas Scout Camp]   | 68   |
| DCP Extracts (per chapter)   | [Development Control Plans]  | 19   |
| Depot Access Charge (\$501)  | [Non-Domestic Waste Collection S 501]  | 121  |
| De-sexed cat sold by eligible pound or shelter (Prescribed Fee - Subject to NSW Government CPI increase on 1 July 2022). Recognised rescue organisations include Orange City Pound, RSPCA, Wally's Rescue and Blossoms Rescue. | [Cats]   | 36   |
| De-sexed dog sold by eligible pound or shelter (Prescribed Fee - Subject to NSW Government CPI increase on 1 July 2022). Recognised rescue organisations include Orange City Pound, RSPCA, Wally's Rescue and Blossoms Rescue. | [Dogs]   | 35   |
| Design   | [Printery]   | 15   |
| Dessert  | [Food Services]  | 62   |
| Detailed Hydraulic Analysis  | [Detailed Hydraulic Analysis]  | 85   |
| Detailed Hydraulic Analysis  | [Detailed Hydraulic Analysis]  | 120  |
| Development Contributions  | [Compliance Certificates for Rural, Urban and Industrial Subdivisions]   | 111  |
| Development for erection of dwelling house with an estimated construction cost of \$100,000 or less  | [Estimated Cost of Development]  | 92   |
| Development not involving a building, work, subdivision or demolition  | [Estimated Cost of Development]  | 92   |
| Development value \$0 – \$150,000  | [Application Fee]  | 16   |
| Development value \$1,000,001 – \$2,000,000  | [Application Fee]  | 17   |
| Development value \$150,001 – \$300,000  | [Application Fee]  | 16   |
| Development value \$2,000,001 – \$3,000,000  | [Application Fee]  | 17   |
| Development value \$3,000,001 – \$4,000,000  | [Application Fee]  | 17   |
| Development value \$300,001 – \$600,000  | [Application Fee]  | 16   |
| Development value \$4,000,001 – \$5,000,000  | [Application Fee]  | 17   |
| Development value \$5,000,001 – \$6,000,000  | [Application Fee]  | 17   |
| Development value \$6,000,001 – \$7,000,000  | [Application Fee]  | 17   |
| Development value \$600,001 – \$1,000,000  | [Application Fee]  | 16   |
| Development value greater than \$7,000,001   | [Application Fee]  | 17   |
| De-walled – each   | [Tyres]  | 124  |
| Dinners/receptions   | [Forum]  | 43   |
| Direct or procure entertainment for public   | [Community Land (per application)]   | 105  |
| Dog at Pound – after 24hrs/per day   | [Pound Fees]   | 37   |
| Dog not de-sexed but kept by a recognised breeder for breeding purposes; or not recommended (Prescribed Fee - Subject to NSW Government CPI increase on 1 July 2022)   | [Dogs]   | 36   |
| Dogs of a restricted breed or declared to be dangerous will be required to pay an annual permit in addition to a one-off lifetime pet registration fee   | [Annual permits (transition period for compliance and enforcement)]  | 37   |
| Dogs, cats, possums – each   | [Collection, Removal and Disposal of Dead Animals (if Council's waste management contractor is requested to perform collection Service)] | 126  |
| Dogs, cats, possums – each   | [Disposal of Dead Animals (if resident delivers to Ophir Road Resource Recovery Centre)]   | 126  |
| Domestic Organic Charge – per annum per service  | [Rateable Properties S 496(1)]   | 121  |
| Domestic Waste Management Charge – per annum per service   | [Rateable Properties S 496(1)]   | 121  |
| Domestic/intertown cricket – per hour  | [Wade Park - Night use]  | 33   |
| Dormitory overnight (per person) - new (when available)  | [Canobolas Scout Camp]   | 68   |
| Dormitory overnight (per person) - old (while available)   | [Canobolas Scout Camp]   | 68   |
| Double – per night   | [Budget Cabins]  | 70   |
| Double – per night   | [Standard Cabins]  | 70   |
| Double – per night   | [Budget Cabins ]   | 71   |
| Double – per night   | [Standard Cabin ]  | 72   |
| Double mattresses or greater with or without base  | [Mattresses]   | 125  |

continued on next page ...

Page 136 of 155

| Fee Name | Parent Name | Page |
|----------|-------------|------|
|----------|-------------|------|

**D** [continued]

|  |  |     |
|--|--|-----|
| Drainage   | [Rural Residential (Standard all 2 Hectare or less allotments)]                    | 109 |
| Drainage   | [Urban and Industrial]   | 110 |
| Drainage – per lot   | [Compliance Certificates for Rural, Urban and Industrial Subdivisions]             | 111 |
| Drainage (Culvert)   | [Rural]  | 109 |
| Dual Occupancy   | [Plan Approval Fees for Dual Occupancy, Unit Developments and Industrial Building] | 110 |
| Duplexes/Dual occupancies (includes plumbing and drainage) | [Minor Developments]   | 89  |

**E**

|  |  |     |
|--|--|-----|
| Each additional adult – per week   | [Permanent sites (Existing occupants only)]  | 73  |
| Each additional person   | [Four Seasons Cottage - Up to 4 persons]   | 72  |
| Each additional person (beyond 2) – per night                                    | [Powered sites/powerd tent sites]  | 71  |
| Each additional person (beyond 2) – per night                                    | [Standard Cabins]  | 70  |
| Each additional person (beyond 2) – per night                                    | [Powered sites/powerd tent sites]  | 72  |
| Each additional person (beyond 2) – per night.                                   | [Budget Cabins]  | 70  |
| Additional linen charges apply as quoted.  |  |     |
| Each additional person (beyond 2) – per night.                                   | [Budget Cabins ]   | 71  |
| Additional linen charges apply as quoted.  |  |     |
| Each additional person (beyond 2) – per night.                                   | [Standard Cabin ]  | 72  |
| Additional linen charges apply as quoted.  |  |     |
| Each additional person (over 4 persons)  | [Four Seasons Cottage - Up to 4 persons]   | 71  |
| Each case assessed separately  | [Utility Damage]   | 120 |
| Each council asset security bond   | [Application Fee]  | 16  |
| Earthmover large   | [Tyres]  | 125 |
| Earthmover medium  | [Tyres]  | 125 |
| Earthmover small (Up to 1.2m)  | [Tyres]  | 125 |
| Easement negotiation and administration fees -                                   | [Administration of Easements]  | 91  |
| Council owned land   |  |     |
| Electronic copy – available from Councils website                                | [State of Environment Report]  | 19  |
| Electronic plans   | [Rural/Urban Street Map:]  | 115 |
| Electronic Version   | [Rural/Urban Street Map:]  | 115 |
| Engage in a trade or business (other than mobile food van/premises)              | [Community Land (per application)]   | 105 |
| Engineering Construction   | [Engineering Construction Certificate]   | 108 |
| Engineering Inspection and Compliance Certificate                                | [Compliance Certificates for Dual Occupancy, Unit Developments and Industrial Buildings] | 111 |
| Fees for Dual Occupancy Developments   |  |     |
| Engineering Inspection and Compliance Certificate                                | [Compliance Certificates for Dual Occupancy, Unit Developments and Industrial Buildings] | 111 |
| Fees for Industrial Developments   |  |     |
| Engineering Inspection and Compliance Certificate                                | [Compliance Certificates for Dual Occupancy, Unit Developments and Industrial Buildings] | 111 |
| Fees for Unit Developments – per unit  |  |     |
| Entry – per child  | [Schools - Learn to Swim (conducted by Orange City Council)]                             | 28  |
| Erection of an advertising sign  | [Estimated Cost of Development]  | 92  |
| Erection of hoarding on Council land/footpath                                    | [Hoardings]  | 108 |
| application fee  |  |     |
| Event Administration Charge  | [Mud Hut]  | 34  |
| Event Administration Charge  | [Cook Park]  | 34  |
| Event Administration Charge  | [Robertson Park]   | 34  |
| Event Administration Charge  | [Other Parks and Sportsgrounds]  | 34  |
| Events of greater than 1 week duration   | [Naylor Pavillion ]  | 21  |
| Exceeding 2,000m2 – minimum  | [In the case of any other class of building - as follows]                                | 104 |
| Exceeding 200m2 but not exceeding 2,000m2 – minimum                              | [In the case of any other class of building - as follows]                                | 104 |
| Exhumation   | [Miscellaneous Charges]  | 83  |
| Existing holding status notification or advice to establish dwelling entitlement | [Rent]   | 107 |
| Extension Gallery  | [Commercial Activity - For Profit organisations]   | 46  |
| Extension Gallery  | [Conferences and Community Service Non-Profit Organisations]                             | 47  |
| External Printing  | [Printer]  | 15  |
| Extra 24 hours after 1st day hire  | [ELF Auditorium - including use of kitchen, exhibition foyer and amenities]              | 78  |
| Extra 24 hours after 1st day hire  | [Deck & Courtyard Areas - including use of garden areas]                                 | 78  |
| Extra 24 hours after 1st day hire  | [Deck & Courtyard Areas - including use of amenities]                                    | 78  |
| Extra 24 hours after 1st day hire  | [Deck & Courtyard Areas - including use of kitchen, exhibition foyer and amenities]      | 78  |
| Extra 24 hours after 1st day hire  | [Exhibition Foyer - including use of amenities]  | 79  |
| Extra 24 hours after 1st day hire  | [Exhibition Foyer - including use of kitchen, exhibition foyer and amenities]            | 79  |

continued on next page ...

Page 137 of 155

| Fee Name | Parent Name | Page |
|----------|-------------|------|
|----------|-------------|------|

**E** [continued]

|   |         |    |
|---|---------|----|
| Extra technician for operation of sound equipment, follow spots, fly system or as stage hand (per hour) | [Staff] | 43 |
|---|---------|----|

**F**

|  |   |     |
|--|---|-----|
| Family   | [3 Months swim only membership ]  | 26  |
| Family   | [3 Months swim + fitness membership ]   | 26  |
| Family   | [6 Months swim + fitness membership]  | 26  |
| Family   | [12 Months swim + fitness membership ]  | 26  |
| Family   | [12 Months swim only membership ]   | 25  |
| Family   | [6 Months swim only membership]   | 26  |
| Family – pass  | [General Admission Charges]   | 25  |
| Fee (non-commercial event)   | [Garden Areas]  | 55  |
| Fee for review of modification application under S4.55 (% of Original fee)   | [Section 4.55 (1A) or 4.56 - minimal impact]                                    | 99  |
| Fee per hour or part thereof - per child (CCS eligible)  | [Occasional Child Care]   | 59  |
| Fee per hour or part thereof – per child (not eligible for CCS)  | [Occasional Child Care]   | 59  |
| Fee, applied under s608 of Local Government Act, for information on notices issued under the following Acts: Swimming Pool Act; Public Health Act; Protection of the Environment Operations Act – Base fee | [Outstanding Notices]   | 103 |
| Female Cat   | [Rehoming]  | 38  |
| Female Dog   | [Rehoming]  | 38  |
| Filling station (potable) (per kL)   | [Water Carting (Potable)]   | 120 |
| First 450 kL (per kL)  | [Residential]   | 117 |
| First page   | [Fax sending Australia]   | 56  |
| First page   | [Fax receiving Australia]   | 56  |
| First page   | [Fax sending International]   | 56  |
| First page   | [Fax receiving International]   | 56  |
| Fitness Business (multiple trainers) – Per Financial Year  | [Use of Parks & Sportsgrounds for Commercial Fitness Services]                  | 31  |
| Fitness Business (one trainer) – Per Financial Year  | [Use of Parks & Sportsgrounds for Commercial Fitness Services]                  | 31  |
| Flat rate  | [Historic Church]   | 54  |
| Flipper ball – per term  | [Water Polo]  | 30  |
| Food premises (clause 11)  | [Inspections]   | 113 |
| Food premises pre-purchase consultation (per hour)   | [Inspections]   | 113 |
| Food Services  | [Residential Service]   | 63  |
| Food vendor (multiple)   | [Inspections]   | 114 |
| Food Vendor operating in a public place - (non-market approval) (Annual Approval)  | [Install or operate amusement device (defined by construction Safety Act 1992)] | 106 |
| For a de-sexed cat owned by an eligible pensioner (Prescribed Fee - Subject to NSW Government CPI increase on 1 July 2022)   | [Cats]  | 36  |
| For a de-sexed dog (Prescribed Fee - Subject to NSW Government CPI increase on 1 July 2022)  | [Dogs]  | 35  |
| For a de-sexed dog owned by an eligible pensioner (Prescribed Fee - Subject to NSW Government CPI increase on 1 July 2022)   | [Dogs]  | 35  |
| For a dog exempt from registration (Working dog; Assistance Animal; State Service Dog)   | [Dogs]  | 36  |
| For a dog not de-sexed (Prescribed Fee - Subject to NSW Government CPI increase on 1 July 2022)  | [Dogs]  | 36  |
| For an application that involves minor works or consideration and where the fee required for a s4.55 (1A) as calculated above exceeds \$270  | [Section 4.55 (1A) or 4.56 - minimal impact]                                    | 99  |
| For release of articles  | [Impounding]  | 38  |
| For release of shopping trolleys – per item  | [Impounding]  | 38  |
| Fork large (18" – 24")   | [Tyres]   | 125 |
| Fork medium (12" – 18")  | [Tyres]   | 125 |
| Fork small (Up to 12")   | [Tyres]   | 125 |
| Formal Access Application fee  | [Formal Access Applications]  | 13  |
| For-profit Organisation – per hour   | [Lucknow School Community Centre]   | 64  |
| For-profit Organisation – per hour   | [Spring Hill Community Centre]  | 65  |
| For-profit Organisation – per hour   | [Glenroi Community Centre]  | 66  |
| For-profit Organisation – per hour   | [Community Services Centre, Gyalang Ganya]                                      | 67  |

continued on next page ...

Page 138 of 155

| Fee Name | Parent Name | Page |
|----------|-------------|------|
|----------|-------------|------|

## F [continued]

|   |  |     |
|---|--|-----|
| For-profit Organisation – per hour  | [Senior Citizen's & Pensioner's Centre - Nguluway Ngurang]       | 67  |
| For-profit Organisation per hour  | [Carriage Cottage]   | 63  |
| Friends of Orange Regional Gallery  | [Ticket Prices]  | 45  |
| Friends of Orange Regional Gallery; Friends of the Museum, Orange Regional Arts Foundation Per Pay, community and/or arts groups in partnership with the Gallery  | [Overnight hire]   | 48  |
| Friends of Orange Regional Gallery; Friends of the Museum, Orange Regional Arts Foundation, community and/or arts groups in a formal partnership with the Gallery | [Conferences and Community Service Non-Profit Organisations]     | 47  |
| Friends of Orange Regional Gallery; Friends of the Museum, Orange Regional Arts Foundation, community and/or arts groups in partnership with the Gallery          | [One room (per hour)]  | 45  |
| Friends of Orange Regional Gallery; Friends of the Museum, Orange Regional Arts Foundation, community and/or arts groups in partnership with the Gallery          | [Two rooms (per hour)]   | 46  |
| Friends of Orange Regional Gallery; Friends of the Museum, Orange Regional Arts Foundation, community and/or arts groups in partnership with the Gallery          | [Where admission is charged to the event]                        | 48  |
| Friends of Orange Regional Gallery; Friends of the Museum, Orange Regional Arts Foundation, community and/or arts groups in partnership with the Gallery          | [Where no admission is charged to the event]                     | 48  |
| Friends of Orange Regional Museum   | [South Court - Including Amphitheatre Hire]                      | 41  |
| Friends of Orange Regional Museum   | [Orange Regional Museum Front of House]                          | 40  |
| Friends of Orange Regional Museum   | [Orange Regional Museum Roof ]                                   | 40  |
| Friends of Orange Regional Museum   | [Ticket Prices]  | 39  |
| Full cost of environmental study plus base fee plus 10%   | [Where an environmental study is required to be prepared]        | 19  |
| Full fee per child per day (including public holidays, excluding Christmas Day and New Years Day)   | [Courallie Park Child Development Centre]                        | 58  |
| Full fee per child per day (including public holidays, excluding Christmas Day and New Years Day)   | [Spring Street Children's Centre]                                | 60  |
| Full fee per child per day (including public holidays, excluding Christmas Day and New Years Day)   | [Yarrowong Children's Centre]                                    | 61  |
| Full utes, vans and single axle trailers  | [Scrap Steel]  | 125 |
| Full utes, vans and single axle trailers  | [Resident Dumping Fees]  | 122 |
| Full utes, vans and single axle trailers  | [Non-Resident Dumping Fees]                                      | 123 |
| Full utes, vans and single axle trailers  | [Segregated Waste]   | 123 |
| Full utes, vans and single axled trailers   | [Green Waste (Commercial Premises/Quantities)]                   | 124 |
| Full utilities, vans and single axle trailers   | [Commercial and Industrial Putrescible/Mixed Waste Dumping Fees] | 123 |
| Funeral Late Fee (>30 Minutes after booking time)   | [Cemetery]   | 80  |
| Furphy seating (park bench) – Cook Park   | [Donation of Park Furniture]                                     | 35  |

## G

|  |  |     |
|--|--|-----|
| Gallery 1 – per day or part thereof  | [Commercial Activity - For Profit organisations]             | 46  |
| Gallery 1 – per day or part thereof  | [Conferences and Community Service Non-Profit Organisations] | 46  |
| Gallery 2 – per day or part thereof  | [Commercial Activity - For Profit organisations]             | 46  |
| Gallery 2 – per day or part thereof  | [Conferences and Community Service Non-Profit Organisations] | 47  |
| Gallery 3 – per day or part thereof  | [Commercial Activity - For Profit organisations]             | 46  |
| Gallery 3 – per day or part thereof  | [Conferences and Community Service Non-Profit Organisations] | 47  |
| Gallery Theatre  | [Commercial Activity - For Profit organisations]             | 46  |
| Gallery Theatre  | [Conferences and Community Service Non-Profit Organisations] | 47  |
| Gardening & Community Restaurant   | [Social Support]   | 62  |
| Gas networks (Jemena)  | [Section 611]  | 12  |
| Glasses  | [Function Centre Additional Charges]                         | 53  |
| Government Grant and Roads and Maritime Services (RMS) works on cost on labour | [Private Works Management]                                   | 76  |
| Grader   | [Tyres]  | 125 |
| Greater than 20mm  | [Water Service Connections]                                  | 118 |
| Greater than 25mm  | [Water Service Disconnections]                               | 119 |
| Green Waste "User-Pay" ticket  | [Additional Services]  | 122 |

| Fee Name  | Parent Name  | Page |
|---|--|------|
| <b>H</b>  |  |      |
| Hairdresser   | [Inspections]  | 114  |
| Half day use (including showers) less than 3.5 hours (per person)   | [Canobolas Scout Camp]   | 68   |
| Hire  | [For Profit Organisation and Private Hire (commercial)]  | 54   |
| Hire  | [Community Groups (not for profit) and Private Hire (non-commercial)]  | 54   |
| Hire Fee  | [Commercial Hire]  | 41   |
| Hire fee for the use of wireless microphones to cover the cost of replace and repair (per day)  | [Equipment]  | 44   |
| Hire fees plus \$ per night   | [Overnight hire]   | 48   |
| Hold a public meeting   | [Community Land (per application)]   | 105  |
| Hold a raffle or other competition  | [Public Roads (per application)]   | 105  |
| Holiday programs  | [Other Activities]   | 30   |
| Home pick up – each way (for Choices at Home outings)   | [Social Support]   | 62   |
| Horses, cows, bulls and bullocks – each   | [Collection, Removal and Disposal of Dead Animals (if Council's waste management contractor is requested to perform collection Service)] | 126  |
| Horses, cows, bulls, bullocks – each  | [Disposal of Dead Animals (if resident delivers to Ophir Road Resource Recovery Centre)]   | 126  |
| Hourly  | [ELF Auditorium - including use of kitchen, exhibition foyer and amenities]  | 78   |
| Hourly  | [Deck & Courtyard Areas - including use of garden areas]   | 78   |
| Hourly  | [Deck & Courtyard Areas - including use of amenities]  | 78   |
| Hourly  | [Deck & Courtyard Areas - including use of kitchen, exhibition foyer and amenities]  | 78   |
| Hourly  | [Exhibition Foyer - including use of amenities]  | 79   |
| Hourly  | [Exhibition Foyer - including use of kitchen, exhibition foyer and amenities]  | 79   |
| <b>I</b>  |  |      |
| If additional staff required for security – per hour  | [Commercial Activity - For Profit organisations]   | 46   |
| If additional staff required for security – per hour  | [Conferences and Community Service Non-Profit Organisations]   | 47   |
| If construction certificate is refused  | [Withdrawn Construction Certificate]   | 108  |
| Improvement notice fee (Clause 6)   | [Inspections]  | 113  |
| In any case where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area | [In the case of any other class of building - as follows]  | 104  |
| Industrial Buildings  | [Plan Approval Fees for Dual Occupancy, Unit Developments and Industrial Building]   | 111  |
| Information under each additional Act – per Act   | [Outstanding Notices]  | 103  |
| Inspection of existing systems (one-off to determine compliance eg, requested at sale)  | [On-Site Sewage Management (OSM) Fees]   | 91   |
| Inspection of existing systems listed on Council's OSM Register (as part of Council audit)  | [On-Site Sewage Management (OSM) Fees]   | 91   |
| Inspection of Restricted and Dangerous Dog Enclosures (s.58H)   | [Dogs]   | 36   |
| Install domestic oil or solid fuel heating appliance  | [Install or operate amusement device (defined by construction Safety Act 1992)]  | 106  |
| Install or operate amusement device (defined by construction Safety Act 1992)   | [Install or operate amusement device (defined by construction Safety Act 1992)]  | 106  |
| Install or operate amusement device (defined by construction Safety Act 1992)   | [Install or operate amusement device (defined by construction Safety Act 1992)]  | 106  |
| Install or operate amusement device (defined by construction Safety Act 1992)   | [Install or operate amusement device (defined by construction Safety Act 1992)]  | 106  |
| Installation and removal of traffic classifiers   | [Traffic Counts]   | 116  |
| Installation of new system or alteration of an existing system (Fee includes determination of application, registration and inspection of system)         | [On-Site Sewage Management (OSM) Fees]   | 91   |
| Instructor Hire – per hour per instructor   | [Schools - Learn to Swim (conducted by Orange City Council)]   | 28   |
| Inter Library Loan Fee – Non Reciprocal Libraries   | [Inter Library Loans]  | 55   |
| Interlot Drainage   | [Rural Residential (Standard all 2 Hectare or less allotments)]  | 109  |
| Interlot Drainage   | [Urban and Industrial]   | 110  |
| Interment   | [Baby Section (In Lawn Portion)]   | 80   |
| Interment fee (less original reservation fee paid)  | [Melaleuca Gardens]  | 82   |
| Interment of ashes from Crematorium, in lawn (new plot) and perpetual maintenance   | [Lawn Portion]   | 81   |
| Interment of ashes from Crematorium, in rose bed and perpetual maintenance  | [Lawn Portion]   | 81   |
| Interment of ashes from Crematorium, including perpetual maintenance  | [Melaleuca Gardens]  | 82   |

continued on next page ...

Page 140 of 155



| Fee Name   | Parent Name   | Page |
|--|---|------|
| <b>I [continued]</b>   |   |      |
| Interment of ashes in Columbarium Wall - owner to provide plaque   | [Lawn Portion]  | 81   |
| Interment of ashes in existing allotment   | [Old Portion]   | 80   |
| Interment of bodies – Saturdays or Public Holidays   | [Any other interment]   | 82   |
| Interment of bodies – weekdays   | [Any other interment]   | 82   |
| Internal Review Application fee  | [Formal Access Applications]  | 13   |
| Internal Review hourly processing charge   | [Formal Access Applications]  | 13   |
| <b>J</b>   |   |      |
| Junior Sport   | [Wade Park]   | 32   |
| Junior/student fee per season  | [Use of Parks & Sportsgrounds - Sporting groups]  | 31   |
| <b>K</b>   |   |      |
| Kerb and Gutter – per lot  | [Road]  | 112  |
| Key Bond   | [Water Carting (Potable)]   | 120  |
| Kiosk cleaning charge (if user leaves the kiosk in an unsatisfactory condition)  | [Carl Sharpe Cricket Centre]  | 33   |
| Kiosk cleaning charge (if user leaves the kiosk in an unsatisfactory condition)  | [Wade Park]   | 32   |
| Kitchen Hire   | [Forum]   | 43   |
| Kitchen Hire per hour (minimum three hours)  | [Function Centre Additional Charges]  | 53   |
| <b>L</b>   |   |      |
| Land for each grave, first interment and perpetual maintenance   | [Lawn Portion - Denominational]   | 80   |
| Land for each grave, first interment, and perpetual maintenance  | [Lawn Portion - Non-Denominational]   | 80   |
| Land for each grave, single interment, and perpetual maintenance   | [Melaleuca Gardens]   | 82   |
| Land for grave   | [Old Portion]   | 80   |
| Land for Vault – for plot – including perpetual maintenance – fee per square metre   | [Aboveground Vault Space]   | 82   |
| Land for Vault – for plot 1.0 m x 3 m – including perpetual maintenance  | [Aboveground Crypt Space (Section M)]   | 81   |
| Land for Vault – for plot 1.3 m x 2.4 m – including perpetual maintenance  | [Aboveground Crypt Space (Section N)]   | 81   |
| Lane Hire  | [Schools - Learn to Swim (conducted by an external group at a time agreeable to centre management)] | 28   |
| Large (A0)   | [Specific Requests for Individual Plots]  | 116  |
| Large bogie trailers or trucks – per tonne   | [Resident Dumping Fees]   | 122  |
| Large Events (Category 2)  | [Large Events ]   | 53   |
| Larger Events (non-commercial)   | [Showground - All Areas]  | 23   |
| Larger Events (non-commercial)   | [Use of Parks & Sportsgrounds - larger events]  | 31   |
| Late fee   | [Family Day Care]   | 58   |
| Late fee - after 15 minutes of service closure, hourly ratio rate applies  | [Anson Street OSHC]   | 61   |
| Late fee (after closing time per 15 minutes)   | [Occasional Child Care]   | 59   |
| Late fee (per 15 minutes after 6:00 pm)  | [Courallie Park Child Development Centre]   | 58   |
| Late fee (per 15 minutes after 6:00 pm)  | [Spring Street Children's Centre]   | 60   |
| Late fee (per 15 minutes after 6:00 pm)  | [Yarrowong Children's Centre]   | 61   |
| Late fee (per 15 minutes after Service closes) per child   | [Vacation Care]   | 61   |
| Late fee per 15 minutes after Service closes per child   | [Before and After School Care]  | 60   |
| Late fee where work has commenced prior to permit being obtained – application & inspection fees will also need to be paid | [Application Fee]   | 17   |
| LEP 2011 text only   | [PLUS]  | 18   |
| LEP 2011 updated series: Computer generated map set (digital copy) and updated text (including updates for next 12 months) | [PLUS]  | 18   |
| Less administration fee  | [Withdrawn Construction Certificate]  | 108  |
| Light truck (with rim)   | [Tyres]   | 124  |
| Light truck (without rim)  | [Tyres]   | 124  |

continued on next page ...

Page 141 of 155

| Fee Name | Parent Name | Page |
|----------|-------------|------|
|----------|-------------|------|

## L [continued]

|  |   |     |
|--|---|-----|
| Lighting charge – per hour   | [Wade Park - Night use]   | 33  |
| Lighting design requiring additional prior consultations with the director of a production reading of a script, studying of set plans, attendance at rehearsal and for all time taken to prepare the design – per hour | [Rehearsals]  | 44  |
| Lighting design which requires a variation from the house rig (as per estimate arrived at during the initial consultation) – per hour  | [Rehearsals]  | 44  |
| Lighting gels additional to current stock will be charged at half cost and will remain the property of the Civic Theatre. These will be charged as consumables   | [Equipment]   | 44  |
| Loader   | [Tyres]   | 124 |
| Local business aircraft per registered aircraft per year over 2000kg   | [Landing charges levied for each aircraft movement based on maximum take-off weight of aircraft]    | 75  |
| Local business aircraft per registered aircraft per year under 2000kg  | [Landing charges levied for each aircraft movement based on maximum take-off weight of aircraft]    | 75  |
| Local private aircraft per registered aircraft per year over 2000kg  | [Landing charges levied for each aircraft movement based on maximum take-off weight of aircraft]    | 74  |
| Local private aircraft per registered aircraft per year under 2000kg   | [Landing charges levied for each aircraft movement based on maximum take-off weight of aircraft]    | 74  |
| Lodgement of privately certified Part 4A Certificate with Council (Clause 263(2))  | [Private Certification]   | 102 |
| Longer-term - 7 days plus (rate m2 of \$1.50 and includes utilities charge of \$3.00)  | [Occupancy (per day)]   | 39  |
| Lost borrower card   | [Lost items]  | 55  |
| Lost or damaged material – processing fee  | [Lost items]  | 55  |
| Lost or damaged material – replacement cost  | [Lost items]  | 55  |
| LTS platform hire – one off session/platform   | [Schools - Learn to Swim (conducted by an external group at a time agreeable to centre management)] | 28  |
| LTS platform hire – per day/platform   | [Schools - Learn to Swim (conducted by an external group at a time agreeable to centre management)] | 28  |

## M

|   |  |     |
|---|--|-----|
| Main Grassed Area – per day   | [Arena Hire]   | 23  |
| Maintenance per day   | [Livestock (animal other than companion animals)]  | 38  |
| Male Cat  | [Rehoming]   | 38  |
| Male Dog  | [Rehoming]   | 38  |
| Markets   | [Cook Park]  | 34  |
| Markets   | [Robertson Park]   | 34  |
| Max. fee for a Application under s4.55(1) of the Act for the modification of a development consent is | [Section 4.55 (1)]   | 98  |
| Max. fee for a Application under s4.55(1A) or s4.56 OR  | [Section 4.55 (1A) or 4.56 - minimal impact]   | 98  |
| Medium (A1)   | [Specific Requests for Individual Plots]   | 116 |
| Membership Card Replacement   | [General Admission Charges]  | 25  |
| Microchipping   | [Pound Fees]   | 37  |
| Mini Meal   | [Food Services]  | 62  |
| Minimum annual non-residential sewerage bill  | [Minimum Charge]   | 84  |
| Minimum charge  | [Asbestos]   | 126 |
| Minimum charge  | [Contaminated Waste]   | 126 |
| Minimum charge  | [Scrap Steel]  | 125 |
| Minimum Charge  | [Catering levy per person]   | 52  |
| Minimum Charge  | [Landing charges levied for each aircraft movement based on maximum take-off weight of aircraft] | 74  |
| Minimum Charge  | [Amended application]  | 88  |
| Minimum Charge  | [Non-Resident Dumping Fees]  | 123 |
| Minimum charge (i.e partially full utilities, vans and single axle trailers)                          | [Commercial and Industrial Putrescible/Mixed Waste Dumping Fees]                                 | 123 |
| Minimum charge (ie partially full utes, vans and single axled trailers)                               | [Segregated Waste]   | 123 |
| Minimum charge for partially full trailers  | [Virgin Excavated Material (VEM)]  | 124 |
| Minimum charge for partially full utes, vans, trailers  | [Green Waste (Commercial Premises/Quantities)]   | 124 |

continued on next page ...

Page 142 of 155

| Fee Name | Parent Name | Page |
|----------|-------------|------|
|----------|-------------|------|

**M** [continued]

|  |  |     |
|--|--|-----|
| Minimum charge per sqm   | [Per square metre for developed and undeveloped land (subject to market valuation and negotiation of suitable rent by the Chief Executive Officer (CEO).)] | 75  |
| Minimum charge per sqm   | [Per square metre for hangar space (subject to market valuation and negotiation of suitable rent by the Chief Executive Officer (CEO).)]                   | 76  |
| Minimum fee  | [Compliance Certificates for Rural, Urban and Industrial Subdivisions]   | 111 |
| Minimum fee / re-issue of engineering plans with minor amendments  | [Rural Residential (Standard all 2 Hectare or less allotments)]  | 110 |
| Minimum fee / re-issue of engineering plans with minor amendments  | [Road]   | 112 |
| Minimum Fee / re-issue of engineering plans with minor amendments  | [Urban and Industrial]   | 110 |
| Minor amendment  | [Amended application]  | 88  |
| Minor Application Fee - 3 max fixtures   | [Section 68 Water and Sewer Works Applications]  | 90  |
| Minor Local Environmental Plans (amending LEPs)  | [PLUS]   | 18  |
| written statement and black & white maps   |  |     |
| Mobile food van  | [Inspections]  | 114 |
| Modification   | [Modification of Complying Development]  | 102 |
| Monday to Friday (day rate per day)  | [Ball/dinner/theatre style using Main Hall, up to 300 people]  | 50  |
| Monday to Friday (day rate per day)  | [Ball/dinner/theatre style using Main Hall & Wings, 300-500 people]  | 50  |
| Monday to Friday (day rate per day)  | [Ball/dinner/theatre style using Main Hall & Wings, 500-800 people]  | 50  |
| Monday to Friday (day rate per day)  | [Hire for decorations/rehearsals - per hour]   | 50  |
| Monday to Friday (day rate per day)  | [Display/Trade shows (main hall and side halls)]   | 51  |
| Monday to Friday (day rate per day)  | [Display/Trade shows (main hall and side halls)]   | 51  |
| Monday to Friday (day rate per day)  | [Without alcohol]  | 51  |
| Monday to Friday (day rate per day)  | [With alcohol]   | 51  |
| Monday to Friday (day rate per day)  | [Concert format up to 300 people]  | 52  |
| Monday to Friday (day rate per day)  | [Concert format over 300 people]   | 52  |
| Monday to Friday (day rate per day)  | [Church Service or Prize Night]  | 52  |
| Monday to Friday (day rate per day)  | [School exam rate]   | 52  |
| Monday to Saturday   | [Overtime surcharge after 11pm on staff engaged to continue function]  | 53  |
| Monday-Friday: 9am-5pm; Saturday & Sunday: 10am-4pm  | [Two rooms (per hour)]   | 46  |
| Monday-Friday: 9am-5pm; Saturday & Sunday: 10am-4pm (Half the hourly rate will be charged for non-profit and community groups) | [One room (per hour)]  | 45  |
| Mondays at the Museum (under 5's program)  | [Ticket Prices]  | 39  |
| More than \$100,000  | [Building (Estimated Cost)]  | 101 |
| More than 450kL (per kL)   | [Residential]  | 117 |
| Mums and Bubs laps   | [Other Activities]   | 30  |

**N**

|   |       |    |
|---|-------|----|
| not involving building, work or demolition (% of Original DA Application fee) | [(A)] | 96 |
|---|-------|----|

**N**

|  |  |     |
|--|--|-----|
| Napkins - each   | [Function Centre Additional Charges]   | 53  |
| New carer registration   | [Family Day Care]  | 58  |
| New regular passenger transport routes   | [Passenger tax]  | 74  |
| No access administration fee   | [Drainage Diagrams]  | 105 |
| Non Commercial   | [Photographic Reproduction]  | 57  |
| Non Standard Hours 6pm – 8am Mon to Fri  | [Fee per hour of contracted care or part thereof]  | 59  |
| Non-Commercial Operator (approved events only).  | [Carl Sharpe Cricket Centre]   | 33  |
| Hourly rate charged per above to a maximum of \$250 per day, regardless of lane hire. Any day of week. |  |     |
| Non-Domestic Organic Charge – per annum per service  | [Non-Domestic Waste Collection S 501]  | 121 |
| Non-Domestic Recycling Charge – per annum per service  | [Non-Domestic Waste Collection S 501]  | 121 |
| Non-Domestic Waste Management Charge – per annum per service   | [Non-Domestic Waste Collection S 501]  | 121 |
| Non-profit/Charity flights/flights for operational purposes during bush fire fighting season           | [Landing charges levied for each aircraft movement based on maximum take-off weight of aircraft] | 74  |

continued on next page ...

Page 143 of 155



| Fee Name   | Parent Name   | Page |
|--|---|------|
| <b>N</b> [continued]   |   |      |
| Non-refundable re-enrolment fee per booked day, per child, for one week. Once the child commences care, a credit for each actual day of attendance will be provided. | [Courallie Park Child Development Centre]                                       | 58   |
| Non-refundable re-enrolment fee per booked day, per child, for one week. Once the child commences care, a credit for each actual day of attendance will be provided. | [Spring Street Children's Centre]   | 60   |
| Non-refundable re-enrolment fee per booked day, per child, for one week. Once the child commences care, a credit for each actual day of attendance will be provided. | [Yarrawong Children's Centre]   | 61   |
| Not exceeding 200m2  | [In the case of any other class of building - as follows]                       | 104  |
| Notices issued under section 100(2) of the Protection of the Environment Operations Act 1997   | [Protection of the Environment]   | 114  |
| Notification of motor vehicle dealer's premises, tow-truck operator's premises, etc.   | [Rent]  | 107  |
| <b>O</b>   |   |      |
| or minimum charge (eg. Bag of waste)   | [Resident Dumping Fees]   | 123  |
| <b>O</b>   |   |      |
| Officials and spectators (All ages, except children under 5 are free)  | [Special carnival event - diving, waterpolo, swimming club/authority event]     | 27   |
| Oil & Grease (per kg)  | [Category 3: Large discharges and industrial waste]                             | 87   |
| On charge of service fee from Collection Agency for Overdue Rates and Charges referred for recovery  | [Rates Management]  | 14   |
| On Site Detention  | [Rural Residential (Standard all 2 Hectare or less allotments)]                 | 109  |
| On Site Detention Major >50m3  | [Urban and Industrial]  | 110  |
| On Site Detention Minor <50m3  | [Urban and Industrial]  | 110  |
| On-cost on labour wages  | [Private Works]   | 76   |
| On-cost on material charges  | [Private Works]   | 76   |
| On-cost on plant hire charges  | [Private Works]   | 76   |
| On-site Detention Major >50m3  | [Road]  | 112  |
| On-site Detention Minor <50m3  | [Road]  | 112  |
| Opening/Closing fee outside gallery opening hours  | [Commercial Activity - For Profit organisations]                                | 46   |
| Operate a caravan park or camping ground – per site  | [Other Activities]  | 106  |
| Operate a mortuary – per annum   | [Install or operate amusement device (defined by construction Safety Act 1992)] | 106  |
| Operate a public car park – per space  | [Other Activities]  | 106  |
| Operate a stall  | [Public Roads (per application)]  | 105  |
| Operate an undertaker's business – per annum   | [Install or operate amusement device (defined by construction Safety Act 1992)] | 106  |
| OR % Box Office, whichever is greater  | [Forum]   | 43   |
| OR % of Box Office, whichever is greater   | [Monday to Sunday]  | 41   |
| OR % of Box Office, whichever is greater   | [Commercial Hire]   | 41   |
| OR % of Box Office, whichever is greater   | [Concert format up to 300 people]   | 52   |
| OR % of Box Office, whichever is greater   | [Concert format over 300 people]  | 52   |
| Orange Aquatic Club - Annual Fee   | [Lane Hire]   | 27   |
| Orange Arts Society Lease – per annum  | [Cultural Centre]   | 77   |
| Orange City Council  | [One room (per hour)]   | 45   |
| Orange City Council  | [Two rooms (per hour)]  | 46   |
| Orange City Council  | [Conferences and Community Service Non-Profit Organisations]                    | 47   |
| Orange City Council  | [Where admission is charged to the event]                                       | 47   |
| Orange City Council  | [Where no admission is charged to the event]                                    | 48   |
| Orange City Council  | [South Court - Including Amphitheatre Hire]                                     | 41   |
| Orange City Council  | [Orange Regional Museum Front of House]   | 40   |
| Orange City Council  | [Orange Regional Museum Roof ]  | 40   |
| Orange City Council per day  | [Conferences/Meetings]  | 42   |
| Orange City Council per Day  | [Display/Trade shows (main hall and side halls)]                                | 51   |
| Orange City Council Per Day  | [Overnight hire]  | 48   |
| Orange City Council Supported Events – Rate per week   | [Naylor Pavillion ]   | 21   |

continued on next page ...

Page 144 of 155

| Fee Name | Parent Name | Page |
|----------|-------------|------|
|----------|-------------|------|

**O** [continued]

|   |   |     |
|---|---|-----|
| Orange City Council Supported Events – Rate per day   | [Naylor Pavillion ]                         | 21  |
| Orange City Council use   | [Canobolas Scout Camp]                      | 68  |
| Orange District Cricket Association & Orange Junior Cricket Association, Annual Cricket Centre Levy (per registered player) | [Carl Sharpe Cricket Centre]                | 33  |
| Orange Farmers Markets – Rate per use   | [Naylor Pavillion ]                         | 21  |
| Orange Lace Makers  | [Cultural Centre]                           | 77  |
| Orange Lapidary & Mineral Club Inc  | [Cultural Centre]                           | 77  |
| Orange Local Aboriginal Lands Council (Pilot projects)  | [Canobolas Scout Camp]                      | 69  |
| Orange Regional Arts Foundation   | [South Court - Including Amphitheatre Hire] | 41  |
| Orange Regional Arts Foundation   | [Orange Regional Museum Front of House]     | 40  |
| Orange Regional Arts Foundation   | [Orange Regional Museum Roof ]              | 40  |
| Orange Regional Museum Talks  | [Ticket Prices]                             | 39  |
| Orange Spinners & Handcraft Group   | [Cultural Centre]                           | 77  |
| Orange Visitor Centre supported Tourism Events  | [Orange Regional Museum Front of House]     | 40  |
| Orange Visitor Centre supported Tourism Events  | [South Court - Including Amphitheatre Hire] | 41  |
| Orange Visitor Centre supported Tourism Events  | [Orange Regional Museum Roof ]              | 40  |
| Orange Visitor Centre supported Tourism Events  | [One room (per hour)]                       | 45  |
| Orange Visitor Centre supported Tourism Events  | [Two rooms (per hour)]                      | 46  |
| Organic Charge – per annum per service  | [Non-Rateable Properties S 496(2)]          | 121 |
| Organics Equalisation Levy  | [Rateable Properties S 496(1)]              | 121 |
| Other amendments – % of the Original Fee  | [Amended application]                       | 88  |
| Other development – per each inspection   | [Compliance Inspections]                    | 90  |
| Other events  | [Ticket Prices]                             | 39  |
| Other Events  | [Ticket Prices]                             | 45  |
| Other than above  | [Sewer junction cut in]                     | 85  |
| Other/Additional major reinspections (each)   | [Minor Developments]                        | 89  |
| Other/Additional minor reinspections (each)   | [Minor Developments]                        | 89  |
| Outdoor Eating Area Licence – per year  | [Construction Zone]                         | 107 |
| Outstanding Notices and Orders Certificate under Environmental Planning and Assessment Act                                  | [Property Certificates/Information]         | 90  |
| Over 75   | [General Admission Charges]                 | 25  |
| Over 75's   | [Wet fitness/Aqua aerobics per class]       | 29  |
| Overdue Rates – In accordance with Section 566(3) of the Local Government Act 1993  | [Rates Management]                          | 14  |

**p**

|                |   |    |
|----------------|---|----|
| pH coefficient | [Category 3: Large discharges and industrial waste] | 87 |
|----------------|---|----|

**P**

|  |  |     |
|--|--|-----|
| Partially full utes, vans and single axle trailers                     | [Resident Dumping Fees]  | 122 |
| Partially full utes, vans and single axle trailers                     | [Non-Resident Dumping Fees]  | 123 |
| Partially full utes, vans and single axle trailers                     | [Scrap Steel]  | 125 |
| Passenger (with rim) – each  | [Tyres]  | 124 |
| Passenger/Motorcycle (without rim) – each                              | [Tyres]  | 124 |
| Per 240 litre MGB  | [Contaminated Waste]   | 126 |
| Per additional inspection  | [Inspection Fee]   | 18  |
| Per annum (service provider of solid, liquid and contaminated)         | [Trade Refuse Approval Fee (including solid, liquid & contaminated)] | 122 |
| Per Application  | [Designated Development]   | 94  |
| Per Application (includes creation of New Road)                        | [Development involving the subdivision of land]                      | 95  |
| Per Application (no New Road created)                                  | [Development involving the subdivision of land]                      | 95  |
| Per Application (Strata Title)   | [Development involving the subdivision of land]                      | 95  |
| Per application dwellings, dual occupancy and minor developments       | [Application Fee]  | 17  |
| Per application dwellings, dual occupancy and minor developments       | [Inspection Fee]   | 18  |
| Per application industrial, commercial unit & other major developments | [Inspection Fee]   | 18  |
| Per application industrial, commercial unit & other major developments | [Application Fee]  | 17  |
| Per car park per year (designated car park, max 6 cars)                | [Car Rental]   | 75  |

continued on next page ...

Page 145 of 155

| Fee Name   | Parent Name  | Page |
|--|--|------|
| <b>P</b> [continued]   |  |      |
| Per child in a group lesson  | [Learn to Swim Classes (conducted by Orange City Council)]                         | 28   |
| Per day  | [Emmaville Cottage Hire ]  | 55   |
| Per day  | [Meeting Room Hire]  | 28   |
| Per day  | [Ophir Car Parking Fees]   | 116  |
| Per Day  | [Meeting Room Hire]  | 75   |
| Per day (8am – 11pm)   | [Conferences/Meetings]   | 42   |
| Per financial year   | [Use of Parks & Showgrounds for Photography and Filming Sessions]                  | 31   |
| Per half day (less than 4 hours)   | [For Profit Organisation and Private Hire (commercial)]                            | 54   |
| Per half day (less than 4 hours)   | [Community Groups (not for profit) and Private Hire (non-commercial)]              | 54   |
| Per half-day – maximum four hours  | [Conferences/Meetings]   | 42   |
| Per hour   | [Meeting Room Hire]  | 75   |
| Per hour OR  | [Meeting Room Hire]  | 28   |
| Per hour thereafter  | [Forum]  | 43   |
| Per kilowatt (Kw)  | [Electricity Charges]  | 73   |
| Per lane per hour  | [Lane Hire]  | 27   |
| Per licence per year   | [Car Rental]   | 75   |
| Per night  | [Accessible Cabin (2 Bedrooms) - Up to 4 persons]                                  | 70   |
| Per night  | [Four Seasons Cottage - Up to 4 persons]   | 71   |
| Per night (up to 4 persons)  | [Four Seasons Cottage - Up to 4 persons]   | 72   |
| Per person   | [Linen hire ]  | 72   |
| Per person – per night   | [Unpowered sites/unpowered tent sites]   | 72   |
| Per person – per night   | [Unpowered sites/Unpowered tent sites ]  | 71   |
| Per residential dwelling, dual occupancy dwelling and medium density development. To be paid at time of application for Construction Certificate.                              | [Kerbside Numbering]   | 113  |
| Per rural allotment created by subdivision. To be paid at the time of application for Construction Certificate.  | [Rural Address Numbering]  | 113  |
| Per sign name plate  | [Road Signs]   | 112  |
| Per tonne  | [Virgin Excavated Material (VEM)]  | 124  |
| Per tonne  | [Green Waste (Commercial Premises/Quantities)]                                     | 124  |
| Per tonne  | [Asbestos]   | 126  |
| Per tonne  | [Contaminated Waste]   | 126  |
| Per tonne  | [Material Transfer Facility Waste Disposal]  | 127  |
| Per tree   | [Street Trees]   | 112  |
| Performances   | [Forum]  | 43   |
| Permanent space for community groups – per annum   | [Cultural Centre]  | 77   |
| Permit to stand plant on public road, such as a crane or concrete truck – (per day or part day)  | [Stand Plant]  | 107  |
| Perpetual Maintenance  | [Old Portion]  | 80   |
| Photocopying   | [Formal Access Applications]   | 13   |
| Picnic table and bench seats – Cook Park   | [Donation of Park Furniture]   | 35   |
| Placement of Advertising   | [Promotion]  | 44   |
| Play musical instrument for fee or reward  | [Community Land (per application)]   | 105  |
| Playgroup fee per session  | [Family Day Care]  | 58   |
| Playgroup pick up fee – Full   | [Family Day Care]  | 58   |
| Playgroup pick up fee – Part   | [Family Day Care]  | 58   |
| Ploughmans Valley/North Orange (non-potable)   | [Other]  | 118  |
| PLUS – where a certificate requires a site inspection  | [Outstanding Notices]  | 103  |
| Plus \$ (for each advertisement in excess of one or the fee calculated in accordance with the above table, whichever is the greater  | [Estimated Cost of Development]  | 92   |
| Plus additional amount if notice of application is required to be given under section 4.55 (2) or 4.56 of the act  | [Section 4.55 (2) or 4.56 - not of minimal impact]                                 | 99   |
| Plus additional daily fee per lineal metre of hoarding where hoarding is proposed to be in place for up to two weeks. Periods in excess of 2 weeks TBD at time of application. | [Hoardings]  | 108  |
| PLUS per each additional unit  | [Plan Approval Fees for Dual Occupancy, Unit Developments and Industrial Building] | 111  |
| PLUS per hectare of land to be rezoned.  | [Rezoning Subject to the Rural/Residential Strategy]                               | 19   |
| PLUS per lin metre   | [Rural Residential (Standard all 2 Hectare or less allotments)]                    | 109  |
| PLUS per lin metre   | [Rural Residential (Standard all 2 Hectare or less allotments)]                    | 109  |
| PLUS per lin metre   | [Rural Residential (Standard all 2 Hectare or less allotments)]                    | 109  |
| PLUS per lin metre   | [Rural Residential (Standard all 2 Hectare or less allotments)]                    | 109  |

continued on next page ...

Page 146 of 155

| Fee Name | Parent Name | Page |
|----------|-------------|------|
|----------|-------------|------|

**P** [continued]

|  |  |     |
|--|--|-----|
| PLUS per lin metre   | [Urban and Industrial]                                     | 110 |
| PLUS per lin metre   | [Urban and Industrial]                                     | 110 |
| PLUS per lin metre   | [Urban and Industrial]                                     | 110 |
| PLUS per lin metre   | [Urban and Industrial]                                     | 110 |
| PLUS where a certificate requires a site inspection  | [Property Certificates/Information]                        | 90  |
| Pool fence Compliance Certificate – First Inspection   | [Inspections]  | 114 |
| Pool fence Compliance Certificate – Second inspection  | [Inspections]  | 114 |
| Poultry and Pigeon Shows – Poultry Pavilion – per use  | [Where no admission or cover charge is levied]             | 23  |
| Pre trade/advice (new premises onsite) - where a private certifier is involved   | [Inspections]  | 114 |
| Pressure and flow analysis including field testing plus details of water main and hydrant locations (if required)        | [Fire Flow and Pressure Analysis]                          | 120 |
| Pressure test and chlorination (per connection)  | [Pressure Test and Chlorination]                           | 120 |
| Printed copy   | [State of Environment Report]                              | 19  |
| Private hire (Weddings, Naming Ceremony, Graduations, photography sessions etc) – Administrative charge                  | [Orange Regional Museum Roof ]                             | 40  |
| Private lesson   | [Learn to Swim Classes (conducted by Orange City Council)] | 28  |
| Private/Package/NDIS   | [Food Services]  | 62  |
| Private/Package/NDIS fee   | [Social Support]   | 62  |
| Processing charge per hour   | [Informal Requests]  | 13  |
| Processing charge per hour - all other Formal Access Applications  | [Formal Access Applications]                               | 13  |
| Processing charge per hour after first 20 hours (only applies if seeking personal information about the applicant)       | [Formal Access Applications]                               | 13  |
| Profit/government agencies – per hour  | [Cultural Centre]  | 77  |
| Programs sellers (by prior arrangement) (per hour)   | [Staff]  | 43  |
| Provision of full Council Business Papers or Planning and Development Committee Papers collected from Civic Centre       | [Administration]   | 12  |
| Provision of monument (small, white headstone)   | [Miscellaneous Charges]                                    | 83  |
| Public Holidays – cannot exceed the double hourly standard rate  | [Fee per hour of contracted care or part there of]         | 59  |
| Pupil free day per child   | [Before and After School Care]                             | 60  |
| Pupil free day per child   | [Vacation Care]  | 60  |
| Pupil free day per child   | [Anson Street OSHC]  | 61  |
| Purchase and installation of 2 water meters and 2 meter boxes  | [Dual Water Connections]                                   | 119 |
| Purchase and installation of water meter and meter box   | [Water Service Connections]                                | 118 |
| Purchase of allotment for interment of ashes from Crematorium, in memorial gardens wall, including perpetual maintenance | [Memorial Garden]  | 82  |
| Purchase of Bin  | [Additional Services]                                      | 122 |
| Purchase of compost (per m3)   | [Additional Services]                                      | 122 |
| Purchase of organic chip (per m3)  | [Additional Services]                                      | 122 |
| Purchase of organic chip (per m3) > 50m3   | [Additional Services]                                      | 122 |

**R**

|  |  |     |
|--|--|-----|
| Racing slicks                                | [Tyres]                                | 125 |
| Rate per hour – entire facility of 80m x 33m | [All Days (including Public Holidays)] | 21  |
| Rate per hour – entire facility of 80m x 33m | [All Days (including Public Holidays)] | 22  |
| Rate per hour – entire facility of 80m x 33m | [All Days (including Public Holidays)] | 22  |
| Rate per hour – entire facility of 80m x 33m | [All Days (including Public Holidays)] | 21  |
| Rate per hour per lane (off peak 6am to 3pm) | [Carl Sharpe Cricket Centre]           | 33  |
| Rate per hour per lane (peak 3pm to 12am)    | [Carl Sharpe Cricket Centre]           | 33  |
| Rate per hour per lane of 20m x 33m          | [All Days (including Public Holidays)] | 22  |
| Rate per hour per lane of 20m x 33m          | [All Days (including Public Holidays)] | 21  |
| Rate per hour per lane of 20m x 33m          | [All Days (including Public Holidays)] | 22  |
| Rate per hour per lane of 20m x 33m          | [All Days (including Public Holidays)] | 22  |
| Reconnect water supply                       | [Other Charges]                        | 118 |
| Recyclables or green waste                   | [Resident Dumping Fees]                | 123 |

continued on next page ...

Page 147 of 155

| Fee Name  | Parent Name   | Page |
|---|---|------|
| <b>R [continued]</b>  |   |      |
| Recycled plastic picnic setting – Table and 2 chairs – Gosling Creek  | [Donation of Park Furniture]  | 35   |
| Recycled plastic seat – park bench style – Gosling Creek  | [Donation of Park Furniture]  | 35   |
| Recycling Charge – per annum per service  | [Rateable Properties S 496(1)]  | 121  |
| Recycling Charge – per annum per service  | [Non-Rateable Properties S 496(2)]  | 121  |
| Recycling Service – "User-Pay" ticket   | [Additional Services]   | 122  |
| Referral of Construction Certificate Application to external certifier – Cost Plus                                      | [Referral of Certificate]   | 89   |
| Registration fee (per booked day for one week per family)   | [Courallie Park Child Development Centre]                                   | 58   |
| Registration fee (per booked day for one week per family)   | [Spring Street Children's Centre]   | 60   |
| Registration fee (per booked day for one week per new family)   | [Yarrawong Children's Centre]   | 61   |
| Registration fee (per family per booked day for one week)   | [Before and After School Care]  | 60   |
| Registration fee per family (non-refundable)  | [Family Day Care]   | 58   |
| Registration fee per family (non-refundable)  | [Occasional Child Care]   | 59   |
| Registration of Pool on NSW State Register  | [Inspections]   | 114  |
| Regular Passenger Transport (RPT) operators on existing routes where they are charged per passenger                     | [Passenger tax]   | 74   |
| Rehearsals (minimum charge four hours)  | [Forum]   | 43   |
| Reinspection – per hour   | [Road]  | 112  |
| Re-inspection fee   | [Category 1: Trade waste discharges requiring nil or minimal pre-treatment] | 86   |
| Re-inspection fee   | [Category 2: Trade waste discharges with prescribed pre-treatment]          | 86   |
| Re-inspection fee   | [Category 2S: Septic Waste]   | 87   |
| Reinspection fee (due to no access)   | [Category 3: Large discharges and industrial waste]                         | 87   |
| Reinspection fee (of works)   | [Drainage Diagrams]   | 105  |
| Re-inspection of system   | [Drainage Diagrams]   | 105  |
| Re-inspections  | [On-Site Sewage Management (OSM) Fees]                                      | 91   |
| Reinspections (each)  | [Water and Sewer Compliance Inspections]                                    | 91   |
| Rejected direct debit fee   | [In the case of any other class of building - as follows]                   | 104  |
| Release – First Offence   | [Rates Management]  | 14   |
| Rent for use of public places under provisions of Roads Act (including street furniture) – per m2 leased area per annum | [Livestock (animal other than companion animals)]                           | 38   |
| Reopening of grave for second interment   | [Rent]  | 107  |
| Reopening of grave with tombstone or slab – Contractor's charges plus   |   |      |
| Request to vary Restriction-as-to- User or other legal document   | [Lawn Portion]  | 81   |
| Reservation Fee   | [Old Portion]   | 80   |
| Residential flat development under SEPP 65  | [Variation or Modification of a Restriction]                                | 92   |
| Residential Stormwater Charge   | [Melaleuca Gardens]   | 82   |
| Residential Strata Stormwater   | [Estimated Cost of Development]   | 92   |
| Residents – contribution of their benefits – Residents board and lodgings   | [Stormwater Levy - per assessment]  | 115  |
| Residents – contribution of their benefits – Residents rent contribution  | [Stormwater Levy - per assessment]  | 115  |
| Restricting water supply  | [Residential Service]   | 63   |
| Return outings in Orange Local Government Area  |   |      |
| Return outings outside Orange Local Government Area   | [Residential Service]   | 63   |
| Right of Burial (Old and Lawn Portions)   | [Other Charges]   | 118  |
| Road  | [Social Support]  | 62   |
| Road – full width   | [Social Support]  | 62   |
| Road – full width   |   |      |
| Road – half width   | [Right of Burial (Reservation of Burial Plot)]                              | 81   |
| Road – half width   | [Rural]   | 109  |
| Rodeo Arena – per day   | [Rural Residential (Standard all 2 Hectare or less allotments)]             | 109  |
| Rodeo Arena for Rodeos – per use  | [Urban and Industrial]  | 110  |
| Rural Area Map  | [Rural Residential (Standard all 2 Hectare or less allotments)]             | 109  |
| RV – Completely self contained  | [Urban and Industrial]  | 110  |
|   | [Arena Hire]  | 23   |
|   | [Arena Hire]  | 23   |
|   | [Rural/Urban Street Map:]   | 115  |
|   | [Hire Charges]  | 23   |



| Fee Name   | Parent Name  | Page |
|--|--|------|
| <b>S</b>   |  |      |
| Sale of full Council business papers for 12 month period (Postage cost only, free copies available on Council's website) | [Administration]   | 12   |
| Sale of Policy Committee papers only for 12 month period (Postage cost only, free copies available on Council's website) | [Administration]   | 12   |
| Saturday   | [Ball/dinner/theatre style using Main Hall, up to 300 people]  | 50   |
| Saturday   | [Ball/dinner/theatre style using Main Hall & Wings, 300-500 people]  | 50   |
| Saturday   | [Ball/dinner/theatre style using Main Hall & Wings, 500-800 people]  | 50   |
| Saturday   | [Hire for decorations/rehearsals - per hour]   | 50   |
| Saturday   | [Display/Trade shows (main hall and side halls)]   | 51   |
| Saturday   | [Display/Trade shows (main hall and side halls)]   | 51   |
| Saturday   | [Without alcohol]  | 51   |
| Saturday   | [With alcohol]   | 51   |
| Saturday   | [Concert format up to 300 people]  | 52   |
| Saturday   | [Concert format over 300 people]   | 52   |
| Saturday   | [Church Service or Prize Night]  | 52   |
| Saturday   | [School exam rate]   | 52   |
| Scanning per document  | [Scanning]   | 56   |
| School and community events  | [Bookings Fees]  | 42   |
| School educational programs  | [Ticket Prices]  | 39   |
| School Educational Programs  | [Ticket Prices]  | 45   |
| School groups from within Local Government Area  | [Other Parks and Sportsgrounds]  | 34   |
| School groups outside Local Government Area  | [Other Parks and Sportsgrounds]  | 34   |
| Schools Matinee Fee (non-ticketed audience of school students and teachers only)   | [Monday to Sunday]   | 41   |
| Scouts and guides additional use   | [Canobolas Scout Camp]   | 68   |
| Scouts Australia full site use (available 6 times a year)  | [Canobolas Scout Camp]   | 68   |
| Search fee   | [Inter Library Loans]  | 55   |
| Season Green Waste Sticker collection  | [Additional Services]  | 122  |
| Security   | [Function Centre Additional Charges]   | 53   |
| Security bond  | [Capacity of 3000 plus spectators ]  | 32   |
| Security bond  | [Capacity of up to 1000 spectators]  | 32   |
| Security bond  | [Mud Hut]  | 34   |
| Security bond  | [Capacity of 1000-3000 spectators]   | 32   |
| Security bond  | [Capacity of 1,000 spectators]   | 49   |
| Security bond  | [Capacity of 1,000-2,000 spectators]   | 49   |
| Security bond  | [Capacity of 2,000+ spectators]  | 49   |
| Security Bond  | [For Profit Organisation and Private Hire (commercial)]  | 54   |
| Security Bond  | [Community Groups (not for profit) and Private Hire (non-commercial)]  | 54   |
| Security Bond - 18th and 21st birthday parties   | [Community Groups (not for profit) and Private Hire (non-commercial)]  | 54   |
| Senior Citizens  | [Annual Charges]   | 68   |
| Senior Citizen's - fob purchase  | [Senior Citizen's & Pensioner's Centre - Nguluway Ngurang]   | 67   |
| Senior fee per season registered   | [Use of Parks & Sportsgrounds - Sporting groups]   | 31   |
| Senior Sport (not including cricket)   | [Wade Park]  | 32   |
| Septic Waste Disposal Charge (per kL)  | [Category 2S: Septic Waste]  | 87   |
| Set up, operate or use a loudspeaker or sound amplifier  | [Community Land (per application)]   | 105  |
| Sewer Reticulation – per lot   | [Compliance Certificates for Rural, Urban and Industrial Subdivisions]   | 111  |
| Sewer Reticulation Plan  | [Rural Residential (Standard all 2 Hectare or less allotments)]  | 109  |
| Sewer Reticulation Plan  | [Urban and Industrial]   | 110  |
| Sewer Usage Charge (per kL)  | [Sewerage Charges]   | 84   |
| Sewer Usage Charge (per kL)  | [Usage]  | 84   |
| Sheep, goats, pigs and kangaroos – each  | [Collection, Removal and Disposal of Dead Animals (if Council's waste management contractor is requested to perform collection Service)] | 126  |
| Sheep, goats, pigs, kangaroos – each   | [Disposal of Dead Animals (if resident delivers to Ophir Road Resource Recovery Centre)]   | 126  |
| Shopping   | [Social Support]   | 62   |
| Short Notice Cancellations   | [Anson Street OSHC]  | 61   |
| Shower   | [General Admission Charges]  | 25   |
| Sibling discount   | [Learn to Swim Classes (conducted by Orange City Council)]   | 28   |
| Signing of Plans of Consolidation and other plans not requiring Subdivision Certificate                                  | [Application for Subdivision Certificate]  | 109  |
| Single – per night   | [Budget Cabins]  | 70   |
| Single – per night   | [Standard Cabins]  | 70   |
| Single – per night   | [Budget Cabins ]   | 71   |
| Single – per night   | [Standard Cabin ]  | 72   |

continued on next page ...

Page 149 of 155

| Fee Name  | Parent Name   | Page |
|---|---|------|
| <b>S</b> [continued]  |   |      |
| Single dwelling (includes plumbing and drainage)                              | [Minor Developments]  | 89   |
| Skin penetration  | [Inspections]   | 114  |
| Small (A2)  | [Specific Requests for Individual Plots]  | 116  |
| Small Scale Local Fruit Stall - associated with an Orchard                    | [Install or operate amusement device (defined by construction Safety Act 1992)] | 106  |
| Social Support - variety  | [Social Support]  | 62   |
| Soil Erosion Control Plan   | [Rural]   | 109  |
| Soil Erosion Control Plan   | [Rural Residential (Standard all 2 Hectare or less allotments)]                 | 109  |
| Soil Erosion Control Plan   | [Urban and Industrial]  | 110  |
| Solicitor enquiries (per property)  | [Drainage Diagrams]   | 105  |
| Solid large (18" – 24")   | [Tyres]   | 124  |
| Solid medium (12" – 18")  | [Tyres]   | 124  |
| Solid small (Up to 12")   | [Tyres]   | 124  |
| Solid XL (Greater than 24")   | [Tyres]   | 124  |
| Soup  | [Food Services]   | 62   |
| Special Program   | [Orange City Council Desexing Program]  | 37   |
| Special Reading Fee   | [Water Meters]  | 119  |
| Special urgency fee (same-day issue) – base fee plus                          | [In the case of any other class of building - as follows]                       | 104  |
| Stage 1 - Processing initial investigation including entitled authority       | [Road Closure]  | 12   |
| Stage 2 - Report to Council   | [Road Closure]  | 12   |
| Stage 3 - (Council ownership) processing finalisation of closure              | [Road Closure]  | 12   |
| Stage 3 - (Crown ownership) processing finalisation of closure                | [Road Closure]  | 12   |
| Stall holder fees   | [Stall holder fees]   | 49   |
| Stall holder fees   | [South Court - Including Amphitheatre Hire]                                     | 41   |
| Standard Hours 8am – 6pm Mon to Fri   | [Fee per hour of contracted care or part there of]                              | 59   |
| Standard inspection (all developments)  | [Water and Sewer Compliance Inspections]  | 91   |
| Standard lot  | [Sewerage]  | 16   |
| Standard lot  | [Water Supply]  | 16   |
| Standard lot  | [Leeds Parade]  | 16   |
| Steal frame timber slated seat, with OBG in each end – Orange Botanic Gardens | [Donation of Park Furniture]  | 35   |
| Strata Subdivision  | [Subdivision (Estimated Cost)]  | 102  |
| Street Signs  | [Compliance Certificates for Rural, Urban and Industrial Subdivisions]          | 111  |
| Street Trees  | [Compliance Certificates for Rural, Urban and Industrial Subdivisions]          | 111  |
| Sub-base – per lot  | [Road]  | 112  |
| Subdivision   | [Subdivision (Estimated Cost)]  | 102  |
| Subgrade – per lot  | [Road]  | 112  |
| Subsequent offences   | [Livestock (animal other than companion animals)]                               | 38   |
| Subsequent pages  | [Fax sending Australia]   | 56   |
| Subsequent pages  | [Fax receiving Australia]   | 56   |
| Subsequent pages  | [Fax sending International]   | 56   |
| Subsequent pages  | [Fax receiving International]   | 56   |
| Sulphate (per kg)   | [Category 3: Large discharges and industrial waste]                             | 87   |
| Sulphites (per kg)  | [Category 3: Large discharges and industrial waste]                             | 87   |
| Sunday  | [Ball/dinner/theatre style using Main Hall, up to 300 people]                   | 50   |
| Sunday  | [Ball/dinner/theatre style using Main Hall & Wings, 300-500 people]             | 50   |
| Sunday  | [Ball/dinner/theatre style using Main Hall & Wings, 500-800 people]             | 50   |
| Sunday  | [Hire for decorations/rehearsals - per hour]                                    | 50   |
| Sunday  | [Display/Trade shows (main hall and side halls)]                                | 51   |
| Sunday  | [Display/Trade shows (main hall and side halls)]                                | 51   |
| Sunday  | [Without alcohol]   | 51   |
| Sunday  | [With alcohol]  | 51   |
| Sunday  | [Concert format up to 300 people]   | 52   |
| Sunday  | [Concert format over 300 people]  | 52   |
| Sunday  | [Church Service or Prize Night]   | 52   |
| Sunday  | [School exam rate]  | 52   |
| Sunday  | [Overtime surcharge after 11pm on staff engaged to continue function]           | 53   |
| Super single  | [Tyres]   | 124  |
| Supplementary booking fee   | [Bookings Fees]   | 42   |
| Supported Disability Accommodation  | [Residential Service]   | 63   |
| Supported Independent Living program activities                               | [Residential Service]   | 63   |
| Surface – per lot   | [Road]  | 112  |
| Suspended Solids (per kg)   | [Category 3: Large discharges and industrial waste]                             | 87   |

continued on next page ...

Page 150 of 155

| Fee Name | Parent Name | Page |
|----------|-------------|------|
|----------|-------------|------|

**S** [continued]

|   |                                 |    |
|---|---------------------------------|----|
| Synthetic cricket wicket – per single use (commercial bookings) | [Other Parks and Sportsgrounds] | 34 |
|---|---------------------------------|----|

**T**

|   |  |     |
|---|--|-----|
| Tablecloths   | [Function Centre Additional Charges]                                 | 53  |
| Tables (each)   | [Function Centre Additional Charges]                                 | 53  |
| Talks   | [Ticket Prices]  | 45  |
| Tank inspection (if required)   | [Water Carting (Potable)]  | 120 |
| Technicians – when required to be present at a rehearsal – per hour                     | [Rehearsals]   | 44  |
| Technician's Charge (per hour – minimum 4 hours)  | [Rehearsals]   | 42  |
| Temporary food premises (shows & markets)   | [Inspections]  | 114 |
| Temporary food premises (sporting groups and charities)                                 | [Inspections]  | 114 |
| Testing and tagging (each)  | [Staff]  | 43  |
| Testing Fee (Accuracy)  | [Water Meters]   | 119 |
| Total Kjeldahl Nitrogen (per kg)  | [Category 3: Large discharges and industrial waste]                  | 87  |
| Total Dissolved Solids (per kg)   | [Category 3: Large discharges and industrial waste]                  | 87  |
| Total Phosphorus (per kg)   | [Category 3: Large discharges and industrial waste]                  | 87  |
| Tractor Greater than 1.2m   | [Tyres]  | 125 |
| Tractor small (Up to 1.2m)  | [Tyres]  | 125 |
| Trade refuse approval fee (contaminated trade waste only) – per annum                   | [Trade Refuse Approval Fee (including solid, liquid & contaminated)] | 122 |
| Trade refuse approval fee (liquid waste only) – per annum                               | [Trade Refuse Approval Fee (including solid, liquid & contaminated)] | 122 |
| Trade refuse approval fee (solid waste only) – per annum                                | [Trade Refuse Approval Fee (including solid, liquid & contaminated)] | 122 |
| Transport – per trip  | [Fee per hour of contracted care or part there of]                   | 59  |
| Tree donation   | [Donation of Park Furniture]   | 35  |
| Truck (with rim)  | [Tyres]  | 124 |
| Truck (without rim)   | [Tyres]  | 124 |
| Tuning of piano is at hirer's expense. Costs will be charged at the Piano Tuner's rate. | [Equipment]  | 44  |
| Turf cricket wicket for events additional to Orange District Cricket Association draw   | [Wade Park]  | 33  |

**U**

|   |  |     |
|---|--|-----|
| U3A   | [Annual Charges]                               | 68  |
| Un-catered/unsupervised (area hire only)      | [Birthday Parties]                             | 29  |
| Up to \$5,000                                 | [Building (Estimated Cost)]                    | 101 |
| Up to \$50,000                                | [Activities Where Building Works Are Proposed] | 88  |
| Urgency fee                                   | [Town Planning Certificates]                   | 103 |
| Urgency Fee                                   | [Water Meters]                                 | 119 |
| Urgency fee (same-day issue)                  | [Drainage Diagrams]                            | 105 |
| Urns (large)                                  | [Function Centre Additional Charges]           | 53  |
| Use of Inflatables                            | [Other Activities]                             | 30  |
| Use of Steinway Grand Piano (per performance) | [Equipment]                                    | 44  |
| Utes, van and single axled trailers           | [Virgin Excavated Material (VEM)]              | 124 |

**V**

|   |  |     |
|---|--|-----|
| Vacation Care – can be charged at hourly rate or a daily session                | [Fee per hour of contracted care or part there of] | 59  |
| Vacation care per day per child   | [Anson Street OSHC]                                | 61  |
| Vacuum pressure test sewer main (per ET -equivalent tenement)                   | [Vacuum Pressure Test Sewer Main]                  | 85  |
| Valuation enquiries (per valuation)   | [Rates Management]                                 | 14  |
| Vehicle – per unit  | [Vehicle Impounding]                               | 116 |
| Venue cleaning charge (if user leaves the venue in an unsatisfactory condition) | [Carl Sharpe Cricket Centre]                       | 33  |
| Venue cleaning charge (if user leaves the venue in an unsatisfactory condition) | [Wade Park]  | 32  |
| Venue Rental Access (per hour – minimum 4 hours)                                | [Rehearsals]                                       | 41  |
| Veterinary Costs (minor)  | [Pound Fees]                                       | 38  |
| Village Stormwater Charge   | [Stormwater Levy - per assessment]                 | 115 |



| Fee Name   | Parent Name  | Page |
|--|--|------|
| <b>W</b>   |  |      |
| where the erection of a dwelling house with an estimated cost of construction of \$100,000 or less is involved   | [(B)]  | 96   |
| <b>W</b>   |  |      |
| Waste items that are unsuitable for applying a tonnage charge, ie polystyrene, feathers etc. and are required to be landfilled or recycled shall be charged at the following rate (per m3) | [Waste unsuitable for applying a tonnage charge]                       | 127  |
| Waste Management Charge – per annum per service  | [Non-Rateable Properties S 496(2)]                                     | 121  |
| Waste Service – "User-Pay" ticket  | [Additional Services]  | 122  |
| Water and Sewer infrastructure compliance application review   | [Water and Sewer Compliance Inspections]                               | 119  |
| Water and sewer infrastructure compliance inspections  | [Water and Sewer Compliance Inspections]                               | 119  |
| Water Pressure and Chlorination – per test   | [Compliance Certificates for Rural, Urban and Industrial Subdivisions] | 111  |
| Water Reticulation – per lot   | [Compliance Certificates for Rural, Urban and Industrial Subdivisions] | 111  |
| Water Reticulation Plan  | [Rural Residential (Standard all 2 Hectare or less allotments)]        | 109  |
| Water Reticulation Plan  | [Urban and Industrial]   | 110  |
| Wedding Receptions – Agricultural Pavilion   | [Where no admission or cover charge is levied]                         | 23   |
| Wedding Receptions – Agricultural Pavilion security bond   | [Where no admission or cover charge is levied]                         | 23   |
| Weekends – cannot exceed 1.5 x the hourly standard rate  | [Fee per hour of contracted care or part thereof]                      | 59   |
| Weekly Levy  | [Family Day Care]  | 58   |
| Where application has been advertised or has been prepared for advertising   | [Refund of advertising fee]  | 101  |
| Where application is yet to be advertised – Fee Paid Less  | [Refund of advertising fee]  | 101  |
| Where combined S735A or EPAA Outstanding Notices Certificate is sought   | [Property Certificates/Information]                                    | 90   |
| Where inspector arrives on site at appointed time and job is not ready for inspection or does not comply, additional accounts will be forwarded at the rate of – for each return visit     | [Minor Developments]   | 89   |
| Where pedestrian or traffic management plan required – (per day or part day)   | [Construction Zone]  | 107  |
| Where report has been prepared   | [Refund of development application fee]                                | 101  |
| Where technical assessment has been given – Fee Paid Less  | [Refund of development application fee]                                | 101  |
| Where technical assessment has not been given – Fee Paid Less  | [Refund of development application fee]                                | 101  |
| Where the application has been processed   | [Refund of Planning Certificate]                                       | 103  |
| Where the application is yet to be processed   | [Refund of Planning Certificate]                                       | 103  |
| White Goods, Scrap Steel and General Bulky Waste - collected once per year on a scheduled basis  | [Rateable Properties S 496(1)]   | 121  |
| Without Child Care Benefit per child per day   | [Vacation Care]  | 60   |
| <b>Z</b>   |  |      |
| Zinc (per kg)  | [Category 3: Large discharges and industrial waste]                    | 87   |
| <b>Other</b>   |  |      |
| 'Hop on' bus guides for tours around Orange - per bus per hour   | [Orange Visitors Information Centre]                                   | 39   |
| - Bond   | [Private Functions]  | 67   |
| - Bond   | [Private Functions]  | 63   |
| - Daily Rate (Monday to Friday) - up to 12 hours   | [Private Functions]  | 64   |
| - Per hour   | [Private Functions]  | 67   |
| - Weekend Hire (Friday after 6pm - Sunday 6pm)   | [Private Functions]  | 64   |
| - Adult  | [10 Class Entry]   | 29   |
| - Agricultural Pavilion – per use  | [Where admission or cover charge is levied]                            | 22   |
| - Agricultural Pavilion – per use  | [Where no admission or cover charge is levied]                         | 23   |
| - Any ticket less than \$30  | [Bookings Fees]  | 42   |

| Fee Name | Parent Name | Page |
|----------|-------------|------|
|----------|-------------|------|

**Other** [continued]

|   |   |     |
|---|---|-----|
| - Any ticket more than \$100  | [Bookings Fees]   | 42  |
| - Any ticket more than \$30 less than \$60  | [Bookings Fees]   | 42  |
| - Any ticket more than \$60 less than \$100   | [Bookings Fees]   | 42  |
| - Bond  | [Private Functions]                                       | 64  |
| - Bond  | [Private Functions]                                       | 65  |
| - Bond  | [Private Functions]                                       | 66  |
| - Bond  | [Private Functions]                                       | 68  |
| - Charge per non-performing day   | [Capacity of 1,000 spectators]                            | 24  |
| - Charge per non-performing day   | [Capacity of 1,000-2,000 spectators]                      | 24  |
| - Charge per non-performing day   | [Capacity of 2,000+ spectators]                           | 24  |
| - Charge per performing day   | [Capacity of 1,000 spectators]                            | 24  |
| - Charge per performing day   | [Capacity of 1,000-2,000 spectators]                      | 24  |
| - Charge per performing day   | [Capacity of 2,000+ spectators]                           | 24  |
| - Concession Cardholder/Child   | [10 Class Entry]  | 29  |
| - Daily Rate (Monday to Friday) - up to 12 hours  | [Private Functions]                                       | 65  |
| - Fee per lot   | [Application for Subdivision Certificate]                 | 109 |
| - First hour  | [Government Departments]                                  | 63  |
| - First hour  | [Government Departments]                                  | 64  |
| - First hour  | [Government Departments]                                  | 67  |
| - First hour  | [Government Departments]                                  | 68  |
| - First Hour  | [Government Departments]                                  | 65  |
| - First Hour  | [Government Departments]                                  | 66  |
| - first time (nil if registered)  | [Release companion animal from pound]                     | 38  |
| - In the case of advertised development   | [Advertising Fee]   | 95  |
| - In the case of designated development   | [Advertising Fee]   | 95  |
| - In the case of development for which an environmental planning instrument or development control plan requires notice to be given otherwise than as referred to above | [Advertising Fee]   | 96  |
| - In the case of prohibited development   | [Advertising Fee]   | 95  |
| - Large (A0)  | [Rural/Urban Street Map:]                                 | 115 |
| - Less % Discount for combined DA/CC  | [\$100,001-\$250,000]                                     | 88  |
| - Less % Discount for combined DA/CC  | [More than \$250,000]                                     | 88  |
| - Medium (A1)   | [Rural/Urban Street Map:]                                 | 115 |
| - Minimum fee   | [Application for Subdivision Certificate]                 | 109 |
| - or if delivered in bulk: weighed and charged – per tonne  | [Tyres]   | 124 |
| - Per Chair   | [Table & Chair Hire]                                      | 64  |
| - Per Chair   | [Table & Chair Hire]                                      | 65  |
| - Per hour  | [Private Functions]                                       | 68  |
| - Per Hour  | [Private Functions]                                       | 63  |
| - Per Hour  | [Private Functions]                                       | 64  |
| - Per Hour  | [Private Functions]                                       | 65  |
| - Per Hour  | [Private Functions]                                       | 66  |
| - per m2 of land to be rezoned  | [PLUS]  | 18  |
| - Per Table   | [Table & Chair Hire]                                      | 64  |
| - Per Table   | [Table & Chair Hire]                                      | 65  |
| - Plus an additional \$3 for each \$1000 (or part of \$1000) of the estimated cost  | [\$5,001-\$50,000]  | 93  |
| - Plus concurrence fee payable to each approval body (Payments must be made out to the relevant approval body)  | [Integrated Development]                                  | 95  |
| - Plus fee per additional lot   | [Subdivision (Estimated Cost)]                            | 102 |
| - Plus fee per additional lot   | [Subdivision (Estimated Cost)]                            | 102 |
| - plus for each square metre over 2,000 an additional (charge \$0.075)  | [In the case of any other class of building - as follows] | 104 |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000  | [\$1,000,001 - \$10,000,000]                              | 100 |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 plus **  | [\$1,000,001 - \$10,000,000]                              | 97  |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000   | [More than \$10,000,000]                                  | 101 |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 plus **   | [More than \$10,000,000]                                  | 98  |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$100,000  | [\$100,001-\$250,000]                                     | 88  |

continued on next page ...

Page 153 of 155

| Fee Name   | Parent Name   | Page |
|--|---|------|
| <b>Other</b> [continued]   |   |      |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000   | [\$250,001 - \$500,000]                                   | 100  |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000   | [More than \$250,000]                                     | 88   |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 plus **                                 | [\$250,001 - \$500,000]                                   | 97   |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000   | [\$500,001 - \$1,000,000]                                 | 100  |
| - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 plus **                                 | [\$500,001 - \$1,000,000]                                 | 97   |
| - Plus per additional \$1,000 (or part of \$1,000) of the estimated cost   | [\$5,001 - \$250,000]                                     | 100  |
| - Plus per additional \$1,000 (or part of \$1,000) of the estimated cost plus **   | [\$5,001 - \$250,000]                                     | 97   |
| - Plus per additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000                      | [More than \$10,000,000]                                  | 94   |
| - Plus per additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000                       | [\$1,000,001-\$10,000,000]                                | 94   |
| - Plus per additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000                         | [\$500,001-\$1,000,000]                                   | 93   |
| - Plus per additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000                         | [\$250,001-\$500,000]                                     | 93   |
| - Plus per additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000                          | [\$50,001-\$250,000]                                      | 93   |
| - Plus per additional lot  | [Development involving the subdivision of land]           | 95   |
| - Plus per additional lot  | [Development involving the subdivision of land]           | 95   |
| - Plus per additional lot  | [Development involving the subdivision of land]           | 95   |
| - Plus, for each square metre over 200, an additional  | [In the case of any other class of building - as follows] | 104  |
| - second or subsequent time in a period of 12 months   | [Release companion animal from pound]                     | 38   |
| - Security bond  | [Capacity of 1,000 spectators]                            | 24   |
| - Security bond  | [Capacity of 1,000-2,000 spectators]                      | 24   |
| - Security bond  | [Capacity of 2,000+ spectators]                           | 24   |
| - Small (A2/A3)  | [Rural/Urban Street Map:]                                 | 115  |
| - Subsequent hours   | [Government Departments]                                  | 63   |
| - Subsequent hours   | [Government Departments]                                  | 64   |
| - Subsequent hours   | [Government Departments]                                  | 65   |
| - Subsequent hours   | [Government Departments]                                  | 66   |
| - Subsequent hours   | [Government Departments]                                  | 67   |
| - Subsequent hours   | [Government Departments]                                  | 68   |
| - to a maximum amount of   | [PLUS]  | 18   |
| - Urgency fee  | [Rates Management]  | 14   |
| - Weekend Hire (Friday after 6pm - Sunday 6pm)   | [Private Functions]                                       | 65   |
| - Where notice of application for modification under s4.55(2) or s4.56 is required to be given   | [Advertising Fee]   | 96   |
| - Williams Pavilion – per use  | [Where admission or cover charge is levied]               | 22   |
| - Williams Pavilion – per use  | [Where no admission or cover charge is levied]            | 23   |
| - with adequate pre-treatment (per kL)   | [Trade waste usage charge for those:]                     | 86   |
| - without adequate pre-treatment (per kL)  | [Trade waste usage charge for those:]                     | 86   |
| \$ per lot, whichever is the greater   | [Maintenance Security Deposit]                            | 113  |
| \$30,000 to \$100,000  | [Building (Estimated Cost)]                               | 101  |
| \$5,001 to \$29,999  | [Building (Estimated Cost)]                               | 101  |
| \$50,001-\$100,000   | [Activities Where Building Works Are Proposed]            | 88   |
| % of Construction costs OR   | [Maintenance Security Deposit]                            | 113  |
| % of the fee for the original application, whichever is the lesser   | [Section 4.55 (1A) or 4.56 - minimal impact]              | 98   |
| (a) % of fee if original application fee < \$100   | [Section 4.55 (2) or 4.56 - not of minimal impact]        | 99   |
| (b) i) % of original fee where application does not involve erection of building, carrying out of work or demolition of work or building | [Section 4.55 (2) or 4.56 - not of minimal impact]        | 99   |

continued on next page ...

Page 154 of 155

| Fee Name   | Parent Name  | Page |
|--|--|------|
| <b>Other</b> [continued]   |  |      |
| (b) ii) where application is for erection of a dwelling with estimated cost of construction of \$100,000 or less | [Section 4.55 (2) or 4.56 - not of minimal impact] | 99   |
| (b) iii) with respect to any other DA other than above   | [Section 4.55 (2) or 4.56 - not of minimal impact] | 99   |
| "No Parking"   | [Pavement Markings]                                | 116  |
| > 250 attendees  | [Cleaning deposit]                                 | 27   |
| >25 Adults = 20%   | [Group Discount]                                   | 29   |
| >25 Children = 20%   | [Group Discount]                                   | 29   |

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2022-  
2032

## Long Term Financial Plan - 2022/23 - 2031/32

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**Contents**

|  |    |
|--|----|
| Integrated Planning and Reporting framework .....                              | 4  |
| Executive Summary .....  | 5  |
| Estimates, Assumptions and Forecasts .....                                     | 5  |
| Inflation and Indexation .....   | 5  |
| Revenue .....  | 5  |
| Rating Strategy .....  | 5  |
| Rate Pegging .....   | 6  |
| Pension Rebate .....   | 6  |
| Stormwater charges .....   | 7  |
| Domestic Waste Management .....  | 7  |
| Water Pricing .....  | 8  |
| Sewer Pricing .....  | 8  |
| Fees and Charges .....   | 8  |
| Grants and Contributions .....   | 9  |
| General Purpose .....  | 9  |
| Specific Purpose .....   | 9  |
| Interest and Investment Revenue .....  | 9  |
| Expenditure .....  | 9  |
| Employee costs .....   | 9  |
| Salaries and Wages .....   | 10 |
| Superannuation .....   | 10 |
| Interest on Borrowings .....   | 10 |
| Materials and contracts .....  | 10 |
| Other Expenses .....   | 10 |
| Depreciation .....   | 10 |
| Asset Management .....   | 11 |
| Borrowings / Loans .....   | 12 |
| Loan Funding – proposed .....  | 13 |
| Monitoring Our Financial Performance .....                                     | 13 |
| Key Performance Indicators (KPIs) .....  | 13 |
| Unrestricted Current Ratio .....   | 13 |
| Debt Service Cover Ratio .....   | 13 |
| Rates, Annual Charges, interest and extra charges outstanding percentage ..... | 13 |



Long Term Financial Plan - 2022/23 – 2031/32

---

Sensitivity Analysis and Risk Assessment..... 13

    Risk Management..... 13

    Sensitivity Analysis ..... 14

Review and Monitoring..... 14

    Quarterly Reporting ..... 14

    Annual Budgeting process..... 14

APPENDIX 1: BASE CASE (PREFERRED SCENARIO) ..... 15

APPENDIX 2: SCENARIO ONE ..... 19

APPENDIX 3: SCENARIO TWO..... 23

DRAFT

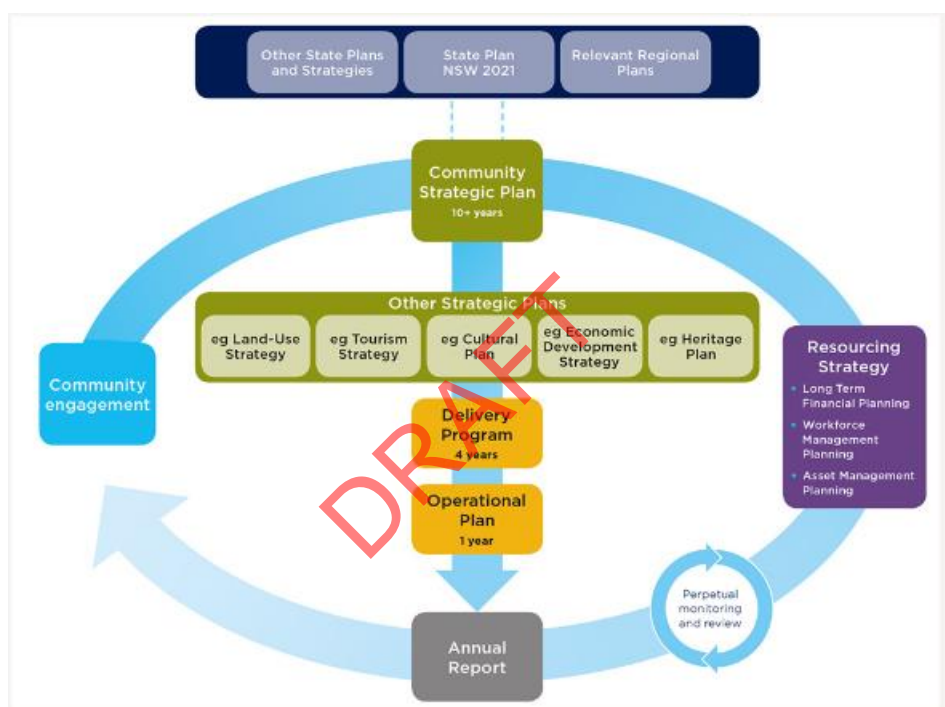
## Long Term Financial Plan – 2022/23 - 2031/32

## Integrated Planning and Reporting framework

The NSW Government requires all councils to prepare a suite of documents to satisfy the reporting outcomes within the Integrated Planning and Reporting (IP&R) Framework.

The framework is shown in the diagram below.

The Long Term Financial Plan (LTFP) is part of the Resourcing Strategy which along with the Assets Management Plan and Workforce Plan provide the assumptions and background to assist in the completion of Council's program of works and services.



Source: Office of Local Government



## Long Term Financial Plan - 2022/23 – 2031/32

## Executive Summary

The Long Term Financial Plan (LTFP) is a financial projection that quantifies the cost of Council's services, investments and capital programs for the next ten years, given certain assumptions and estimates. It is the mechanism where Council can test the assumptions and objectives against financial realities.

It has been prepared to provide the community with the appropriate information about how Council's finances will operate over the next ten years in line with the different choices that can be made.

The LTFP is based on a set of assumptions, which generally relate to those matters which are most likely to affect the overall outcome of the LTFP. The following assumptions have been considered, discussed and ultimately used as a basis to forecast Council's long term financial position over the ten year plan.

## Estimates, Assumptions and Forecasts

Council's financial strategy has been developed giving consideration to past and future efficiency opportunities, maintaining Council's commitment to invest in our infrastructure assets, and providing services to our community in a financially prudent and sustainable way.

This strategy has been used to underpin the development of the 2022/23 budget, which forms the first year of the LTFP, and has positioned Council adequately to respond to future community aspirations and expectations whilst maintaining its financial sustainability.

NSW Local Government (State) Award salary increases have been modelled at 2.5 per cent in 2022/23.

### Inflation and Indexation

The Consumer Price Index has been applied throughout the LTFP to forecast the movement in both expenditures and revenues. An estimate of the Consumer Price Index over the duration of the LTFP is provided below:

| Year                   | Consumer Price Index |
|------------------------|----------------------|
| 2022/23                | 2.5%                 |
| 2023/24 and thereafter | 2.5%                 |

## Revenue

### Rating Strategy

Under the Local Government Act 1993, Council can choose to structure its rates in a number of ways. Council has elected to use a base amount and ad valorem rating structure, and has applied three rate categories – Residential, Farmland and Business.

In addition, Council also levies a special rate for the Orange Central Business area.

Rates are based on the land value of the property with the property valuations provided by the NSW Valuer General on a three year cycle with the 2020/21 rating year being the first year of the current valuation cycle.

Growth within the city from subdivisions and new land releases increases Council's rates base. Council's rating structure is reviewed annually, and is assumed to remain the same over the life of the LTFP.

The following table provides an overview of each rate category, and sub category in the context of Council's overall Rates Revenue for 2022/23.

## Long Term Financial Plan - 2022/23 - 2031/32

| Ordinary Rates                         | No. of assessments | Value of assessments \$M | Ad Valorem Amount | Base Amount | Base Amount % of Total | Estimated Yield \$  |
|--|--------------------|--------------------------|-------------------|-------------|------------------------|---------------------|
| <b>Residential</b>                     | 16,684             | 2,508                    | 0.005286          | 746.69      | 48.44%                 | 25,716,748          |
| <b>Residential – Rural Residential</b> | 500                | 232                      | 0.002752          | 746.69      | 36.90%                 | 1,011,858           |
| <b>Residential – Clifton Grove</b>     | 231                | 77                       | 0.003912          | 746.69      | 36.32%                 | 474,956             |
| <b>Residential – Ammerdown</b>         | 43                 | 18                       | 0.004198          | 746.69      | 29.65%                 | 108,293             |
| <b>Residential – Village</b>           | 191                | 24                       | 0.003539          | 443.18      | 49.79%                 | 170,012             |
| <b>Farmland</b>                        | 380                | 329                      | 0.001428          | 746.69      | 37.64%                 | 753,778             |
| <b>Business</b>                        | 1,327              | 606                      | 0.012704          | 746.69      | 11.40%                 | 8,691,842           |
| <b>Business – Village</b>              | 19                 | 2                        | 0.003818          | 407.75      | 49.51%                 | 15,649              |
| <b>Special Rates</b>                   |                    |                          |                   |             |                        |                     |
| <b>Orange Central Business Area</b>    | 325                | 175                      | 0.004250          | N/A         | N/A                    | 745,324             |
| <b>TOTAL</b>                           |                    |                          |                   |             |                        | <b>\$37,688,460</b> |

Note: The Revenue identified in this table represents the gross anticipated revenue prior to the application of Pensioner Rebates, Provision for Doubtful Debts and other abandonments.

**Rate Pegging**

Since 1977, the regulation of council rates in NSW has been largely based on an approach known as 'rate pegging'. Under this approach, each year the NSW Government determines the maximum amount by which councils can increase their annual general income. Individual councils can then adjust their rates and annual charges so their general income increases up to this maximum amount, or seek a special variation to exceed the amount.

From 2011/12 the responsibility for determining the annual rate peg has been delegated to the Independent Pricing and Regulatory Tribunal (IPART). Under this framework a new Local Government Cost Index has been established by IPART and this index, less a productivity coefficient, will form the basis for the rate peg each year. This LTFP assumes that this process will continue for the life of the plan. The following table presents the rate pegging assumption applied in the LTFP.

| Year     | Rate Peg |
|----------|----------|
| 2015/16  | 2.4%     |
| 2016/17  | 1.8%     |
| 2017/18  | 1.5%     |
| 2018/19  | 2.3%     |
| 2019/20  | 2.7%     |
| 2020/21  | 2.6%     |
| 2021/22  | 2.0%     |
| 2022/23* | 2.5%     |

\*Includes 1.8% Additional Special Variation

**Pension Rebate**

The Local Government Act provides for all eligible pensioners to receive:

- a 50 per cent rebate of rates and domestic waste management charges to a maximum of \$250; and

## Long Term Financial Plan - 2022/23 – 2031/32

- a 50 per cent rebate of water and sewer charges to a maximum of \$87.50 each.

Of these rebates, 55 per cent are funded through a State Government subsidy, with the remaining 45 per cent being recovered across the balance of the rating base. In addition, Council policy provides a further voluntary rebate to eligible pensioners, the amount of which varies depending on when the eligible pensioner became the owner occupier.

Eligible pensioners who were owner occupiers prior to 30 June 2006 receive a ten per cent rebate, and a five per cent rebate is granted to those who became owner occupiers after this date.

| Pensioner Rebate          | Rebate granted in accordance the Local Government Act | Additional Voluntary Rebate offered by Orange City Council | State Government Subsidy |
|---------------------------|---|--|--------------------------|
| Rates                     | \$540,530   | \$300,370  | \$304,430                |
| Domestic Waste Management | \$137,075   | \$32,420   | \$78,210                 |
| Water                     | \$231,210   | \$50,420   | \$133,770                |
| Sewer                     | \$226,150   | \$96,730   | \$128,110                |

The LTFP assumes that the level of rebates grants, and subsidies received from the State Government remain unchanged for the period of the plan.

**Stormwater charges**

The Local Government Act provides Council with the option to charge a levy to improve its stormwater network. The LTFP assumes that this will continue throughout the duration of the plan.

| Stormwater Management Service Charge                | \$     |
|---|--------|
| Residential   | 25.00  |
| Residential – Strata                                | 12.50  |
| Business – 0m <sup>2</sup> to 350m <sup>2</sup>     | 25.00  |
| Business – 351m <sup>2</sup> to 700m <sup>2</sup>   | 50.00  |
| Business – 701m <sup>2</sup> to 1,000m <sup>2</sup> | 75.00  |
| Business – 1,001m <sup>2</sup> an above             | 100.00 |
| Business – Strata                                   | 5.00   |
| Villages  | 25.00  |

**Domestic Waste Management**

Under the Local Government Act, the domestic waste service is a service that needs to be established on a full cost recovery basis. All costs associated with the administration, collection, recycling, disposal treatment, community education, and the provision for future remediation works are all part of the costs to be recouped from the individual ratepayer.

Council has prepared a 30-year model to project the domestic waste management charges included in the LTFP. Details on waste charges and revenue is:

| Domestic Charge           | Waste Management | Number of Assessments | Number of Services | Total Revenue \$'000s |
|---------------------------|------------------|-----------------------|--------------------|-----------------------|
| Domestic Garbage Charge   |                  | 16,937                | 17,917             | 4,594                 |
| Domestic Recycling Charge |                  | 16,931                | 17,827             | 1,787                 |
| Depot Access Charge       |                  | 1,045                 |                    | 24                    |
| Domestic Organics Charge  |                  | 16,905                | 17,393             | 1,273                 |

## Long Term Financial Plan - 2022/23 - 2031/32

|                            |        |     |
|----------------------------|--------|-----|
| Organics Equalisation Levy | 16,906 | 412 |
|----------------------------|--------|-----|

**Water Pricing**

As part of Council's implementation of Best Practice Management for the provision of water supply services, Council has a two part water pricing structure, being an Access Charge and Usage Charge. To ensure the financial sustainability of Council's water supply service the following increases have been applied in the LTFP.

| Year                   | Increase |
|------------------------|----------|
| 2020/21                | 2.0%     |
| 2021/22 and thereafter | 2.0%     |

**Sewer Pricing**

As part of Council's implementation of Best Practice Management for the provision of sewerage services Council has developed its pricing structure to accommodate the service provided to its domestic customers and its business/commercial customers. To ensure the financial sustainability of Council's sewerage service the following increases have been applied in the LTFP.

| Year                   | Increase |
|------------------------|----------|
| 2020/21                | 2.0%     |
| 2021/22 and thereafter | 2.0%     |

**Fees and Charges**

Council is a multi-disciplinary organisation that provides extensive services to the community and this category of income provides approximately 23.89 per cent<sup>1</sup> of Council's revenue. Fees and charges income includes Statutory Charges and User Fees and Charges including those for commercial activities but excludes Domestic Waste Charges.

Statutory Fees charged by Council are subject to direction through regulation and other State Government controls. Council does not set these fees and does not have the power to vary the fee once set. Examples of statutory fees include development assessment fees, planning certificates and building certificates

User Fees and Charges include a diverse range of services from traditional local government services including development related activities, swimming pools, sporting facilities and hall hiring, to other more commercial activities including Children's services and property development activities. A number of these revenues are subject to fluctuations particularly as a response to economic conditions.

All fees in this category are annually reviewed and some of the general considerations for setting these fees include:

- Cost of the service or operation
- Consumer Price Index
- Other revenue sources which my fund the service
- Laws and regulations
- Ability of the persons/group using the service to pay
- Benefit to the community (possible subsidised service)
- Benchmarking with others providing a similar service.

<sup>1</sup> Source: Orange City Council General Purpose Financial Statements for the year ended 30 June 2021

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**Long Term Financial Plan - 2022/23 – 2031/32**

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**Grants and Contributions**

Grants and contributions provide a significant source of funds for Council and represent approximately 34 per cent<sup>2</sup> of Council's revenue. This income can be separated into two categories: general or specific purpose.

**General Purpose**

Council receives two general purpose grants in the form of the Financial Assistance Grant and the Pensioners Rates Rebate Subsidy.

The Financial Assistance Grant is an annual allocation from the Federal Government and represents Council's allocation of general taxation revenues.

**Specific Purpose**

These grants and contributions can be either Operating or Capital in nature and are tied to specific works or services.

This income has been set at the levels expected to be received in 2021/22 and indexed annually by CPI, with corresponding adjustments being made for capital programs.

Developer contributions have been indexed in accordance with the applicable Contributions Plan and existing Voluntary Planning Agreements, and the timing of payments have been considered and appropriately incorporated into the LTFP.

For the purpose of the LTFP it has been assumed that all revenues will be in line with established plans and any reduction will be mirrored in infrastructure provision or replaced by grant revenues.

**Interest and Investment Revenue**

Council has an investment portfolio that varies in size from year to year, however it is projected to average approximately \$164 million over the life of the LTFP. These funds are a mixture of unspent loan funds and grants, developer contributions and contributions for specific works, other restricted funds and general revenue with the income generated being tied to the source of funds.

All investments placed by Council are done so in accordance the Minister's Investment Order and Council's adopted Investment Policy.

In the current investment environment, interest rates are low. In March 2022 the Cash Rate as announced by the Reserve Bank of Australia (RBA) was 0.10 per cent<sup>3</sup>.

Interest earnings are a component of Council's revenue each year and are subject to fluctuations in interest rates as they respond to economic conditions. The LTFP has assumed an estimated return of 75 basis points above the RBA cash rate.

**Expenditure****Employee costs**

Employee costs are Council's single biggest area of expenditure each year.

The LTFP has factored in an estimated overall average increase largely consistent with CPI each year to the

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<sup>2</sup> Source: Orange City Council General Purpose Financial Statements for the year ended 30 June 2021

<sup>3</sup> Source: [www.rba.gov.au/statistics/cash-rate](http://www.rba.gov.au/statistics/cash-rate)

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**Long Term Financial Plan - 2022/23 - 2031/32**

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employee costs allocation. This forecast is primarily attributable to known and predicted NSW Local Government (State) Award increases and continued increased superannuation contributions, the impact on Workers Compensation, Employee Leave Entitlements and staff progressing through the salary system.

**Salaries and Wages**

Council's salaries and wages budget calculation includes an assumption that staff will take four weeks annual leave each year. Council's employee leave entitlement liabilities are actively managed with a number of strategies employed to contain this liability whilst balancing the pressures on the workforce and ensuring work/life balance.

**Superannuation**

The minimum level of superannuation for employees who are not members of the Local Government Superannuation Scheme (LGSS) Defined Benefit Scheme (DBS) is set at 10.5 per cent for 2022/23. This percentage is increasing by 0.5 per cent each year until 12 per cent is reached in July 2025, in accordance with the Superannuation guarantee levy has been included in the plan.

Council has a number of employees covered by the DBS which requires members to contribute a percentage of their salary to superannuation. This percentage is reviewed and varied by employees on an annual basis. Council's contribution is calculated based on the percentages nominated by the employees. An increase in the percentages nominated by employees will result in an increase in superannuation costs. It has been assumed for this plan that the percentages nominated by employees for the 2021/22 year will remain unchanged for the duration of this plan. In addition, Council is required to make a further contribution to the DBS Fund to assist in meeting the present short-fall in this fund. At the time of preparing this Plan it was not known when this additional contribution will cease, accordingly, this Plan has been prepared on the assumption that this contribution will continue throughout the duration of this Plan.

Included in the plan is an amount for superannuation based upon the Superannuation Guarantee Levy that is available to be paid to Councillors should Council resolve for this optional payment.

**Interest on Borrowings**

Council has an external loan portfolio of \$25.7 million, with the average interest rate of all loans being 3.07 per cent.

Council also maintains an internal loan portfolio of \$12.5 million with an interest rate of 2 per cent reviewed annually in accordance with the Minister's Approval of internal loans pursuant to Sections 410(3) and 410(4) of the Local Government Act 1993.

For the purposes of the LTFP an interest rate of 2.5 per cent has been applied to any new external loans identified throughout the life of the plan.

**Materials and contracts**

Expenditure on all major expenditure items including materials and contracts have been increased by CPI. All long term contracts have been increased in line with the contract terms.

**Other Expenses****Depreciation**

Depreciation has been included in the LTFP based on the estimated remaining lives of existing assets. Council's assets are re-valued in accordance with Australian Equivalents to International Financial Reporting Standards and the NSW Local Government Code of Accounting Practice and Reporting Guidelines. Depreciation is calculated on these revised values and adjusted for any new / disposed assets during the periods between revaluation cycles.

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**Long Term Financial Plan - 2022/23 – 2031/32**

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**Asset Management**

The aim of all asset management programs is to maintain existing assets to maximise their economic life, replacing and upgrading assets as required, to ensure they continue to benefit our community.

There is a strategic approach to this mantra which is articulated in the Assets Management Planning systems and documents.

Orange City Council has completed a comprehensive review of its infrastructure culminating in the development of an Asset Management Policy, Asset Management Strategy and Asset Management Plans covering the key assets managed by Council.

The Asset Management Strategy also makes it clear, for each asset class, if a funding gap exists. Where this is evident, the Assets Management Strategy outlines a number of options available to manage these gaps, including improving maintenance to extend the life of assets and defer renewals, and improving efficiency and introducing innovative practices for carrying out maintenance and renewal works. The renewal expenditure contained within the LTFP aligns with relevant reserves and sustains Council's assets at a viable level. These options are discussed in more detail in each of the Asset Management Plans.

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## Long Term Financial Plan - 2022/23 - 2031/32

**Borrowings / Loans**

Loan Funding – current - External

The table below provides details of loans currently held by Orange City Council.

| <b>LOANS - PRINCIPAL OUTSTANDING AS AT 31 March 2022</b> |                 |                    |                         |                                   |                      |                   |                                   |
|--|-----------------|--------------------|-------------------------|-----------------------------------|----------------------|-------------------|-----------------------------------|
| <b>Cost centres</b>                                      | <b>Loan No.</b> | <b>Institution</b> | <b>Loan Amount (\$)</b> | <b>Drawn Down</b>                 | <b>Interest Rate</b> | <b>Term (yrs)</b> | <b>Principal Outstanding (\$)</b> |
| Airport Expansion  | 4001            | NAB                | 3,000,000               | Nov-12                            | 5.48%                | 10                | 378,100                           |
| Southern Feeder Road/ Airport Expansion                  | 4002            | NAB                | 4,641,000               | May-15                            | 3.58%                | 10                | 1,699,400                         |
| Southern Suburb (LIRS Program)                           | 4003            | NAB                | 7,700,000               | May-15                            | 3.91%                | 10                | 2,838,100                         |
| Accelerated Roads Program                                | 4004            | NAB                | 3,000,000               | May-16                            | 1.16%                | 10                | 1,474,100                         |
| Regional Waste Facility                                  | 6000            | ANZ                | 8,000,000               | Nov-12                            | 5.96%                | 20                | 5,507,800                         |
| Accelerated Roads Program 16/17                          | 7001            | CBA                | 2,640,000               | May-17                            | 3.25%                | 10                | 1,468,100                         |
| Art Gallery and SFR Stage 3                              | 7002            | CBA                | 2,500,000               | Jun-20                            | 0.97%                | 10                | 2,132,640                         |
| Accelerated Roads Program 17/18                          | 10001           | NSW Treasury       | 2,608,000               | Jun - 18                          | 3.26%                | 10                | 1,727,690                         |
| LED Street lighting, Cricket Centre, Animal Shelter      | 10003           | NSW Treasury       | 5,000,000               | Jan -20                           | 1.61%                | 5                 | 3,048,100                         |
| Accelerated Roads Program 19/20                          | 10004           | NSW Treasury       | 6,500,000               | Jun-20                            | 1.54%                | 10                | 5,433,400                         |
|  |                 | <b>TOTAL</b>       | <b>\$45,589,000</b>     | <b>LOAN PRINCIPAL OUTSTANDING</b> |                      |                   | <b>\$25,707,430</b>               |

Loan Funding – current - Internal

The table below provides details of internal loans utilised by Orange City Council.

| <b>Borrower (by purpose)</b> | <b>Lender (by purpose)</b> | <b>Purpose of Loan</b>                                    | <b>Date of Ministerial Approval</b> | <b>Loan Amount (\$)</b> | <b>Drawn Down</b> | <b>Interest Rate</b>              | <b>Term (yrs)</b> | <b>Additional Comments</b>  | <b>Principal Outstanding (\$)</b> |
|------------------------------|----------------------------|---|-------------------------------------|-------------------------|-------------------|-----------------------------------|-------------------|---|-----------------------------------|
| Water                        | Sewer                      | Construction of the Macquarie Pipeline                    | 13/10/10                            | 8,166,000               | Jun-15            | 2%                                | 20                | Interest only over term of loan with balloon payment of principal in 2035 | 8,166,000                         |
| General                      | Sewer                      | Construction of 24 hour Emergency Helicopter Hangar       | 16/11/16                            | 3,300,000               | Jun-16            | 2%                                | 24                | Interest and principal  | 2,837,330                         |
| General                      | Sewer                      | Purchase of properties within the Orange Airport precinct | 22/06/17                            | 2,493,000               | Jun-17            | 2%                                | 10                | Interest and principal  | 1,518,329                         |
|                              |                            |   | <b>TOTAL</b>                        | <b>\$13,959,000</b>     |                   | <b>LOAN PRINCIPAL OUTSTANDING</b> |                   |   | <b>\$12,521,659</b>               |



## Long Term Financial Plan - 2022/23 – 2031/32

**Loan Funding – proposed**

The funding sources for the LTFP anticipates additional funding required for the following purpose:

- 2021/22 \$10M Future City project

**Monitoring Our Financial Performance****Key Performance Indicators (KPIs)**

| Indicator  | 2017/2018 | 2018/19 | 2019/20 | 2020/21 | 2021/22<br>Original | 2022/23<br>Estimate* | Target |
|--|-----------|---------|---------|---------|---------------------|----------------------|--------|
| Unrestricted Current Ratio   | 2.75:1    | 3.4:1   | 2.39:1  | 2.31:1  | 1.31:1              | 1.45:1               | >1.5:1 |
| Debt Service Cover Ratio   | 8.02:1    | 6.54:1  | 6.59:1  | 4.65:1  | 2.82:1              | 3.00:1               | >2:1   |
| Rates, Annual charges, interest and extra charges outstanding percentage | 6.27%     | 6.35%   | 6.90%   | 8.42%   | 6.05%               | 6.46%                | <10%   |

\*Estimates as at time of publication

**Unrestricted Current Ratio**

The purpose of this ratio is to assess the adequacy of working capital and the ability to satisfy obligations in the short term for the unrestricted activities of Council. This relates mainly to the day to day operational expenses of running the business of Council.

**Debt Service Cover Ratio**

The purpose of this ratio is to measure the availability of operating cash to service debt including interest and principal repayments.

**Rates, Annual Charges, interest and extra charges outstanding percentage**

This ratio measure indicates Council's success in recovering its annual rates and charges, which includes water availability and usage charges. The higher the percentages of outstanding rates and charges debt, the greater the potential threat to Council's cash flows, in that every dollar not received is less available cash for day to day operations. This ratio is influenced by the timing of the fourth quarter water accounts and the due dates that are often very close to year end or early July.

**Sensitivity Analysis and Risk Assessment****Risk Management**

Council has implemented a comprehensive Enterprise Risk Management program that assesses all areas of Council's operations under risk considerations.

The greatest risks associated with financial modelling is that income is overstated and/or expenditure understated, which can result in there being insufficient capacity for Council to carry out the activities as identified in the Delivery/Operational Plan.

## Long Term Financial Plan - 2022/23 - 2031/32

**Sensitivity Analysis**

Council has modelled three different scenarios as part of its sensitivity analysis (Appendix 1).

| <b>Scenarios</b> |   |
|------------------|---|
| Base Scenario    | Applies the assumptions as detailed within this Plan  |
| Scenario One     | This scenario assumes a Rate Peg increase of 0.7% in 2022/23 followed by increases of 2.5% thereafter, Water Pricing increase of 2.0%, Sewer Pricing increase of 2.0% and a CPI increase of 2.5% for each year under this plan. |
| Scenario Two     | This scenario assumes a Rate Peg increase of 0.7%, Water Pricing increase of 2.0%, Sewer Pricing increase of 2.0% and a CPI increase of 2.5% for each year under this plan  |

**Review and Monitoring**

The LTFP is subject to annual review. Council also reviews the budget as presented in the Delivery/Operational Plan on a quarterly basis.

**Quarterly Reporting**

Each quarter, all Managers are required to review their actual and forecast performance for the relevant financial year and report reasons for variation to their budgets as approved by Council. Managers are also tasked with identifying opportunities for an improved financial result.

Variations and proposals arising from the Managers' reviews are then presented to General Manager for consideration before presenting them to Council. Upon resolution, Council's budget is then adjusted to reflect these changes.

This quarterly reporting process enables Council to track its progress of the LTFP via the Delivery Operational Plan to inform the community of its progress in delivering the latest revised budget.

**Annual Budgeting process**

Each year, an extensive, detailed and complete budget process is undertaken by Council. Incorporated into this process is a comprehensive review of the LTFP. The Managers and Directors identify emerging projects and proposes them for consideration to the forecast budgets produced over the 10 years that the LTFP covers.



Long Term Financial Plan – 2022/23 - 2031/32

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**APPENDIX 1: BASE CASE (PREFERRED SCENARIO)**

DRAFT



|   |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
|---|--------------------|---------------------|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Orange City Council</b>  |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>10 Year Financial Plan for the Years ending 30 June 2032</b>                           |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>INCOME STATEMENT - CONSOLIDATED</b>  |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>Scenario: Base Scenario</b>  |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
|   | <b>Actuals</b>     | <b>Current Year</b> | <b>Projected Years</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |
|   | <b>2020/21</b>     | <b>2021/22</b>      | <b>2022/23</b>         | <b>2023/24</b>     | <b>2024/25</b>     | <b>2025/26</b>     | <b>2026/27</b>     | <b>2027/28</b>     | <b>2028/29</b>     | <b>2029/30</b>     | <b>2030/31</b>     | <b>2031/32</b>     |
|   | <b>\$</b>          | <b>\$</b>           | <b>\$</b>              | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          |
| <b>Income from Continuing Operations</b>  |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>Revenue:</b>   |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| Rates & Annual Charges  | 48,153,000         | 49,816,420          | 51,663,144             | 52,916,528         | 54,200,696         | 55,516,404         | 56,864,430         | 58,245,572         | 59,660,641         | 61,110,478         | 62,595,940         | 64,117,897         |
| User Charges & Fees   | 35,968,000         | 36,767,031          | 37,530,599             | 38,369,992         | 39,228,572         | 40,106,827         | 41,005,187         | 41,924,121         | 42,864,114         | 43,825,638         | 44,809,200         | 45,811,602         |
| Other Revenues  | 3,516,000          | 5,477,604           | 5,572,430              | 5,729,162          | 5,893,611          | 6,066,292          | 6,207,703          | 6,312,028          | 6,386,450          | 6,461,951          | 6,540,135          | 3,372,815          |
| Grants & Contributions provided for Operating Purposes                                    | 15,018,000         | 9,858,110           | 9,615,607              | 9,815,443          | 10,039,147         | 10,238,697         | 10,467,914         | 10,714,675         | 10,967,532         | 11,226,637         | 11,492,145         | 11,227,214         |
| Grants & Contributions provided for Capital Purposes                                      | 32,471,000         | 43,085,086          | 31,525,969             | 19,239,796         | 37,243,693         | 6,619,738          | 6,752,010          | 7,437,587          | 7,026,555          | 7,168,997          | 7,314,998          | 6,343,651          |
| Interest & Investment Revenue   | 2,159,000          | 1,916,007           | 1,923,533              | 1,931,247          | 1,939,152          | 1,947,256          | 1,955,564          | 1,964,077          | 1,972,803          | 1,981,750          | 1,990,917          | 1,985,316          |
| <b>Other Income:</b>  |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| Net Gains from the Disposal of Assets   | 957,000            | -                   | -                      | -                  | -                  | 80,000             | -                  | -                  | -                  | -                  | -                  | -                  |
| Fair value increment on investment properties   | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Reversal of revaluation decrements on IPPE previously expensed                            | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Reversal of impairment losses on receivables  | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Other Income  | 1,625,000          | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Joint Ventures & Associated Entities - Gain   | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Total Income from Continuing Operations</b>  | <b>139,867,000</b> | <b>146,920,258</b>  | <b>137,831,282</b>     | <b>128,002,168</b> | <b>148,544,871</b> | <b>120,575,214</b> | <b>123,252,808</b> | <b>126,598,060</b> | <b>128,878,095</b> | <b>131,775,451</b> | <b>134,743,335</b> | <b>132,858,495</b> |
| <b>Expenses from Continuing Operations</b>  |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| Employee Benefits & On-Costs  | 41,854,000         | 44,871,479          | 46,362,213             | 48,414,029         | 49,626,563         | 50,872,253         | 52,152,601         | 53,222,490         | 54,568,582         | 55,949,269         | 57,365,574         | 58,818,268         |
| Borrowing Costs   | 993,000            | 1,136,003           | 916,171                | 760,852            | 606,869            | 478,933            | 391,350            | 312,396            | 238,887            | 168,849            | 100,072            | 49,508             |
| Materials & Contracts   | 38,557,000         | 39,939,138          | 39,677,158             | 39,796,661         | 41,156,746         | 41,578,999         | 42,707,626         | 43,322,796         | 44,892,383         | 47,017,797         | 48,397,152         | 47,169,427         |
| Depreciation & Amortisation   | 19,673,000         | 18,654,762          | 20,282,207             | 20,673,934         | 21,073,595         | 21,481,318         | 21,897,301         | 22,321,688         | 22,754,650         | 22,988,525         | 23,439,182         | 23,898,951         |
| Impairment of investments   | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Impairment of receivables   | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Other Expenses  | 75,000             | 60,000              | 60,000                 | 60,000             | 60,000             | 60,000             | 80,000             | 80,000             | 80,000             | 80,000             | 80,000             | -                  |
| Interest & Investment Losses  | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Net Losses from the Disposal of Assets  | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Revaluation decrement/impairment of IPPE  | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Fair value decrement on investment properties   | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Joint Ventures & Associated Entities  | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Total Expenses from Continuing Operations</b>  | <b>101,152,000</b> | <b>104,661,382</b>  | <b>107,297,749</b>     | <b>109,705,476</b> | <b>112,523,773</b> | <b>114,471,503</b> | <b>117,228,878</b> | <b>119,259,370</b> | <b>122,534,502</b> | <b>126,204,440</b> | <b>129,381,980</b> | <b>129,936,154</b> |
| <b>Operating Result from Continuing Operations</b>  | <b>38,715,000</b>  | <b>42,258,876</b>   | <b>30,533,533</b>      | <b>18,296,692</b>  | <b>36,021,098</b>  | <b>6,103,711</b>   | <b>6,023,931</b>   | <b>7,338,690</b>   | <b>6,343,593</b>   | <b>5,571,012</b>   | <b>5,361,355</b>   | <b>2,922,341</b>   |
| Discontinued Operations - Profit/(Loss)   | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Net Profit/(Loss) from Discontinued Operations</b>                                     | <b>-</b>           | <b>-</b>            | <b>-</b>               | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>Net Operating Result for the Year</b>  | <b>38,715,000</b>  | <b>42,258,876</b>   | <b>30,533,533</b>      | <b>18,296,692</b>  | <b>36,021,098</b>  | <b>6,103,711</b>   | <b>6,023,931</b>   | <b>7,338,690</b>   | <b>6,343,593</b>   | <b>5,571,012</b>   | <b>5,361,355</b>   | <b>2,922,341</b>   |
| <b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b> | <b>6,244,000</b>   | <b>(826,210)</b>    | <b>(992,436)</b>       | <b>(943,104)</b>   | <b>(1,222,595)</b> | <b>(516,027)</b>   | <b>(728,079)</b>   | <b>(98,897)</b>    | <b>(682,962)</b>   | <b>(1,597,985)</b> | <b>(1,953,643)</b> | <b>(3,421,310)</b> |



|  |               |               |                 |               |               |               |               |               |               |               |               |               |
|--|---------------|---------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Orange City Council  |               |               |                 |               |               |               |               |               |               |               |               |               |
| 10 Year Financial Plan for the Years ending 30 June 2032         |               |               |                 |               |               |               |               |               |               |               |               |               |
| BALANCE SHEET - CONSOLIDATED                                     |               |               |                 |               |               |               |               |               |               |               |               |               |
| Scenario: Base Scenario  |               |               |                 |               |               |               |               |               |               |               |               |               |
|  | Actuals       | Current Year  | Projected Years |               |               |               |               |               |               |               |               |               |
|  | 2020/21       | 2021/22       | 2022/23         | 2023/24       | 2024/25       | 2025/26       | 2026/27       | 2027/28       | 2028/29       | 2029/30       | 2030/31       | 2031/32       |
|  | \$            | \$            | \$              | \$            | \$            | \$            | \$            | \$            | \$            | \$            | \$            | \$            |
| ASSETS   |               |               |                 |               |               |               |               |               |               |               |               |               |
| Current Assets   |               |               |                 |               |               |               |               |               |               |               |               |               |
| Cash & Cash Equivalents  | -             | 16,876,912    | 6,390,713       | 4,419,936     | 7,289,451     | 8,057,631     | 15,631,363    | 30,434,534    | 43,074,397    | 50,682,648    | 62,933,183    | 81,948,349    |
| Investments  | 82,450,000    | 111,645,558   | 105,196,218     | 98,775,572    | 97,498,877    | 94,728,900    | 94,728,900    | 94,728,900    | 94,728,900    | 94,728,900    | 94,728,900    | 94,728,900    |
| Receivables  | 15,541,000    | 16,221,610    | 16,068,688      | 16,187,991    | 16,931,691    | 16,938,014    | 17,072,571    | 17,483,895    | 17,837,788    | 18,188,680    | 18,566,530    | 15,917,963    |
| Inventories  | 2,583,000     | 688,324       | 711,429         | 645,618       | 661,254       | 664,964       | 687,964       | 687,308       | 704,457       | 722,303       | 747,383       | 723,014       |
| Contract assets  | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Contract cost assets   | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Other  | -             | 30,628        | 30,938          | 30,528        | 31,506        | 31,807        | 32,882        | 33,272        | 34,353        | 36,026        | 37,132        | 36,071        |
| Non-current assets classified as "held for sale"                 | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Total Current Assets   | 100,574,000   | 145,463,031   | 128,397,986     | 120,059,644   | 122,412,780   | 120,421,315   | 128,153,680   | 143,367,909   | 156,379,895   | 164,358,557   | 177,013,128   | 193,354,297   |
| Non-Current Assets   |               |               |                 |               |               |               |               |               |               |               |               |               |
| Investments  | 86,546,000    | 53,389,368    | 50,420,891      | 46,898,197    | 46,351,841    | 44,783,252    | 44,783,252    | 44,783,252    | 44,783,252    | 44,783,252    | 44,783,252    | 44,783,252    |
| Receivables  | 283,000       | 2,285,963     | 2,355,496       | 2,403,525     | 2,446,937     | 2,225,243     | 2,271,270     | 2,318,446     | 2,366,799     | 2,415,848     | 2,466,123     | 2,666,567     |
| Inventories  | 15,656,000    | 11,932,365    | 11,268,308      | 9,030,190     | 9,030,190     | 9,030,190     | 9,030,190     | 9,030,190     | 9,030,190     | 9,030,190     | 9,030,190     | 9,030,190     |
| Contract assets  | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Contract cost assets   | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Infrastructure, Property, Plant & Equipment                      | 1,219,185,000 | 1,288,138,618 | 1,331,642,215   | 1,356,803,383 | 1,388,667,236 | 1,391,535,185 | 1,387,559,169 | 1,377,545,301 | 1,369,004,292 | 1,364,982,147 | 1,356,381,744 | 1,341,750,323 |
| Investment Property  | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Intangible Assets  | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Right of use assets  | 304,000       | 304,000       | 304,000         | 304,000       | 304,000       | 304,000       | 304,000       | 304,000       | 304,000       | 304,000       | 304,000       | 304,000       |
| Investments Accounted for using the equity method                | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Non-current assets classified as "held for sale"                 | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Other  | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Total Non-Current Assets   | 1,321,974,000 | 1,356,050,313 | 1,395,990,910   | 1,415,439,295 | 1,446,800,204 | 1,447,877,871 | 1,443,947,882 | 1,433,981,190 | 1,425,488,533 | 1,421,515,437 | 1,412,965,310 | 1,398,534,333 |
| TOTAL ASSETS   | 1,422,548,000 | 1,501,513,344 | 1,524,388,896   | 1,535,498,938 | 1,569,212,984 | 1,568,299,186 | 1,572,101,561 | 1,577,349,099 | 1,581,868,428 | 1,585,873,994 | 1,589,978,437 | 1,591,888,629 |
| LIABILITIES  |               |               |                 |               |               |               |               |               |               |               |               |               |
| Current Liabilities  |               |               |                 |               |               |               |               |               |               |               |               |               |
| Bank Overdraft   | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Payables   | 8,918,000     | 13,683,145    | 13,592,329      | 13,863,329    | 14,265,559    | 14,449,415    | 14,851,893    | 15,121,164    | 15,580,358    | 16,289,430    | 16,668,298    | 16,231,216    |
| Income received in advance                                       | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Contract liabilities   | 7,091,000     | 7,924,292     | 6,181,510       | 4,518,633     | 6,543,816     | 2,847,387     | 2,909,672     | 3,054,433     | 3,042,365     | 3,109,129     | 3,179,654     | 3,013,034     |
| Lease liabilities  | 156,000       | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Borrowings   | 5,649,000     | 5,830,007     | 5,800,506       | 4,713,665     | 3,484,077     | 2,665,938     | 2,484,815     | 2,251,029     | 2,320,421     | 1,685,445     | 536,499       | 128,052       |
| Provisions   | 9,427,000     | 9,438,812     | 9,438,812       | 9,438,812     | 9,438,812     | 9,438,812     | 9,438,812     | 9,438,812     | 9,438,812     | 9,438,812     | 9,438,812     | 9,438,812     |
| Liabilities associated with assets classified as "held for sale" | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Total Current Liabilities  | 31,241,000    | 36,876,255    | 35,013,158      | 32,534,438    | 33,732,264    | 29,401,552    | 29,685,192    | 29,865,437    | 30,381,956    | 30,522,815    | 29,823,262    | 28,811,113    |
| Non-Current Liabilities  |               |               |                 |               |               |               |               |               |               |               |               |               |
| Payables   | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Income received in advance                                       | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Contract liabilities   | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Lease liabilities  | 241,000       | 397,000       | 397,000         | 397,000       | 397,000       | 397,000       | 397,000       | 397,000       | 397,000       | 397,000       | 397,000       | 397,000       |
| Borrowings   | 23,964,000    | 27,047,025    | 21,252,141      | 16,544,211    | 13,039,333    | 10,352,535    | 7,847,340     | 5,575,942     | 3,235,160     | 1,528,855     | 971,496       | 971,496       |
| Provisions   | 1,880,000     | 1,868,188     | 1,868,188       | 1,868,188     | 1,868,188     | 1,868,188     | 1,868,188     | 1,868,188     | 1,868,188     | 1,868,188     | 1,868,188     | 1,868,188     |
| Investments Accounted for using the equity method                | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Liabilities associated with assets classified as "held for sale" | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Total Non-Current Liabilities                                    | 26,085,000    | 29,312,213    | 23,517,329      | 18,809,399    | 15,304,521    | 12,617,723    | 10,112,528    | 7,841,130     | 5,500,348     | 3,794,043     | 3,236,684     | 3,236,684     |
| TOTAL LIABILITIES  | 57,326,000    | 66,188,469    | 58,530,487      | 51,343,838    | 49,036,785    | 42,019,276    | 39,797,720    | 37,706,567    | 35,882,304    | 34,316,858    | 33,059,947    | 32,047,798    |
| Net Assets   | 1,365,222,000 | 1,435,324,876 | 1,465,858,409   | 1,484,155,101 | 1,520,176,199 | 1,526,279,910 | 1,532,303,841 | 1,539,642,531 | 1,545,986,124 | 1,551,557,136 | 1,556,918,491 | 1,559,840,832 |
| EQUITY   |               |               |                 |               |               |               |               |               |               |               |               |               |
| Retained Earnings  | 840,013,000   | 882,271,876   | 912,805,409     | 931,102,101   | 967,123,199   | 973,226,910   | 979,250,841   | 986,589,531   | 992,933,124   | 998,504,136   | 1,003,865,491 | 1,006,787,832 |
| Revaluation Reserves   | 553,053,000   | 553,053,000   | 553,053,000     | 553,053,000   | 553,053,000   | 553,053,000   | 553,053,000   | 553,053,000   | 553,053,000   | 553,053,000   | 553,053,000   | 553,053,000   |
| Other Reserves   | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Council Equity Interest  | 1,393,066,000 | 1,435,324,876 | 1,465,858,409   | 1,484,155,101 | 1,520,176,199 | 1,526,279,910 | 1,532,303,841 | 1,539,642,531 | 1,545,986,124 | 1,551,557,136 | 1,556,918,491 | 1,559,840,832 |
| Non-controlling equity interests                                 | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Total Equity   | 1,393,066,000 | 1,435,324,876 | 1,465,858,409   | 1,484,155,101 | 1,520,176,199 | 1,526,279,910 | 1,532,303,841 | 1,539,642,531 | 1,545,986,124 | 1,551,557,136 | 1,556,918,491 | 1,559,840,832 |





| Orange City Council                                      |              |              |              |              |              |              |                 |              |              |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|-----------------|--------------|--------------|--------------|--------------|--------------|
| 10 Year Financial Plan for the Years ending 30 June 2032 |              |              |              |              |              |              |                 |              |              |              |              |              |
| CASH FLOW STATEMENT - CONSOLIDATED                       |              |              |              |              |              |              |                 |              |              |              |              |              |
| Scenario: Base Scenario                                  |              |              |              |              |              |              |                 |              |              |              |              |              |
|  | Actuals      | Current Year |              |              |              |              | Projected Years |              |              |              |              |              |
|  | 2020/21      | 2021/22      | 2022/23      | 2023/24      | 2024/25      | 2025/26      | 2026/27         | 2027/28      | 2028/29      | 2029/30      | 2030/31      | 2031/32      |
|  | \$           | \$           | \$           | \$           | \$           | \$           | \$              | \$           | \$           | \$           | \$           | \$           |
| Cash Flows from Operating Activities                     |              |              |              |              |              |              |                 |              |              |              |              |              |
| Receipts:  |              |              |              |              |              |              |                 |              |              |              |              |              |
| Rates & Annual Charges                                   | 47,198,000   | 51,807,103   | 51,660,762   | 52,909,539   | 54,193,617   | 55,509,235   | 56,857,170      | 58,238,221   | 59,653,198   | 61,102,943   | 62,588,312   | 64,110,177   |
| User Charges & Fees                                      | 38,752,000   | 36,135,162   | 37,487,341   | 38,325,644   | 39,183,322   | 40,060,655   | 40,958,074      | 41,876,048   | 42,815,059   | 43,775,390   | 44,758,126   | 45,759,478   |
| Investment & Interest Revenue Received                   | 2,175,000    | 1,651,202    | 2,038,691    | 1,990,698    | 1,931,118    | 1,970,787    | 1,923,326       | 1,905,951    | 1,923,729    | 1,950,928    | 1,946,504    | 1,929,226    |
| Grants & Contributions                                   | 46,847,000   | 53,778,192   | 39,381,557   | 27,376,909   | 49,292,185   | 13,145,772   | 17,265,569      | 18,279,967   | 17,964,560   | 18,446,555   | 18,859,326   | 17,385,538   |
| Bonds & Deposits Received                                | 46,000       | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Other  | 13,726,000   | 3,060,610    | 5,715,582    | 5,645,331    | 5,254,948    | 6,401,701    | 5,940,564       | 6,062,363    | 6,187,417    | 6,248,132    | 6,317,183    | 6,190,299    |
| Payments:  |              |              |              |              |              |              |                 |              |              |              |              |              |
| Employee Benefits & On-Costs                             | (40,349,000) | (44,525,240) | (46,322,545) | (48,297,674) | (49,566,511) | (50,810,596) | (52,089,257)    | (53,173,782) | (54,502,178) | (55,881,166) | (57,295,720) | (58,746,625) |
| Materials & Contracts                                    | (49,400,000) | (35,987,153) | (39,917,284) | (39,652,413) | (40,879,749) | (41,515,662) | (42,519,549)    | (43,167,183) | (44,586,641) | (46,466,926) | (48,191,139) | (47,475,113) |
| Borrowing Costs  | (1,008,000)  | (1,067,693)  | (947,309)    | (791,544)    | (630,490)    | (498,073)    | (405,191)       | (324,918)    | (249,751)    | (179,944)    | (106,974)    | (53,001)     |
| Bonds & Deposits Refunded                                | -            | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Other  | (355,000)    | (581,286)    | (60,000)     | (60,000)     | (60,000)     | (60,000)     | (15,019)        | (80,000)     | (80,000)     | (80,000)     | (80,000)     | (259,923)    |
| Net Cash provided (or used in) Operating Activities      | 57,632,000   | 64,270,897   | 49,036,795   | 37,446,490   | 58,718,439   | 24,203,818   | 27,915,686      | 29,616,666   | 29,125,393   | 28,915,912   | 28,795,619   | 28,840,055   |
| Cash Flows from Investing Activities                     |              |              |              |              |              |              |                 |              |              |              |              |              |
| Receipts:  |              |              |              |              |              |              |                 |              |              |              |              |              |
| Sale of Investment Securities                            | 10,450,000   | 3,961,074    | 9,417,817    | 9,943,341    | 1,823,050    | 4,338,566    | -               | -            | -            | -            | -            | -            |
| Sale of Investment Property                              | -            | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Sale of Real Estate Assets                               | 860,000      | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Sale of Infrastructure, Property, Plant & Equipment      | 2,094,000    | 1,865,574    | 2,723,048    | 1,723,162    | 1,565,095    | 1,487,135    | 1,831,230       | 1,613,277    | 1,709,984    | 888,709      | 962,452      | 1,145,213    |
| Sale of non-current assets classified as "held for sale" | -            | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Sale of Intangible Assets                                | -            | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Sale of Interests in Joint Ventures & Associates         | -            | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Sale of Disposal Groups                                  | -            | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Deferred Debtors Receipts                                | -            | -            | -            | -            | -            | -            | 266,130         | -            | -            | -            | -            | -            |
| Distributions Received from Joint Ventures & Associates  | -            | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Other Investing Activity Receipts                        | 62,000,000   | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Payments:  |              |              |              |              |              |              |                 |              |              |              |              |              |
| Purchase of Investment Securities                        | (1,000,000)  | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Purchase of Investment Property                          | -            | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Purchase of Infrastructure, Property, Plant & Equipment  | (45,393,000) | (89,473,954) | (66,508,852) | (47,558,264) | (54,502,543) | (25,756,402) | (19,752,515)    | (13,921,097) | (15,923,625) | (19,855,089) | (15,801,231) | (10,412,743) |
| Purchase of Real Estate Assets                           | (138,000)    | 5,500,000    | 675,000      | 2,275,000    | -            | -            | -               | -            | -            | -            | -            | -            |
| Purchase of Intangible Assets                            | -            | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Purchase of Interests in Joint Ventures & Associates     | -            | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Deferred Debtors & Advances Made                         | -            | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Contributions Paid to Joint Ventures & Associates        | -            | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Other Investing Activity Payments                        | (81,070,000) | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Net Cash provided (or used in) Investing Activities      | (52,197,000) | (78,147,306) | (53,692,987) | (33,616,761) | (51,114,398) | (19,930,701) | (17,655,155)    | (12,307,820) | (14,213,641) | (18,966,380) | (14,838,779) | (9,267,530)  |
| Cash Flows from Financing Activities                     |              |              |              |              |              |              |                 |              |              |              |              |              |
| Receipts:  |              |              |              |              |              |              |                 |              |              |              |              |              |
| Proceeds from Borrowings & Advances                      | 2,500,000    | 5,000,000    | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Proceeds from Finance Leases                             | -            | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Other Financing Activity Receipts                        | -            | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Payments:  |              |              |              |              |              |              |                 |              |              |              |              |              |
| Repayment of Borrowings & Advances                       | (4,298,000)  | (2,090,679)  | (5,830,007)  | (5,800,506)  | (4,734,525)  | (3,504,937)  | (2,686,798)     | (2,505,675)  | (2,271,889)  | (2,341,282)  | (1,706,305)  | (557,359)    |
| Repayment of lease liabilities (principal repayments)    | (292,000)    | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Distributions to non-controlling interests               | -            | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Other Financing Activity Payments                        | -            | -            | -            | -            | -            | -            | -               | -            | -            | -            | -            | -            |
| Net Cash Flow provided (used in) Financing Activities    | (2,090,000)  | 2,909,321    | (5,830,007)  | (5,800,506)  | (4,734,525)  | (3,504,937)  | (2,686,798)     | (2,505,675)  | (2,271,889)  | (2,341,282)  | (1,706,305)  | (557,359)    |
| Net Increase/(Decrease) in Cash & Cash Equivalents       | 3,345,000    | (10,967,088) | (10,486,199) | (1,970,777)  | 2,869,516    | 768,180      | 7,573,732       | 14,803,171   | 12,639,863   | 7,608,251    | 12,250,535   | 19,015,166   |
| plus: Cash & Cash Equivalents - beginning of year        | 24,499,000   | 27,844,000   | 16,876,912   | 6,390,713    | 4,419,936    | 7,289,451    | 8,057,631       | 15,631,363   | 30,434,534   | 43,074,397   | 50,682,648   | 62,933,183   |
| Cash & Cash Equivalents - end of the year                | 27,844,000   | 16,876,912   | 6,390,713    | 4,419,936    | 7,289,451    | 8,057,631    | 15,631,363      | 30,434,534   | 43,074,397   | 50,682,648   | 62,933,183   | 81,948,349   |
|  |              |              |              |              |              |              |                 |              |              |              |              |              |
| Cash & Cash Equivalents - end of the year                | 27,844,000   | 16,876,912   | 6,390,713    | 4,419,936    | 7,289,451    | 8,057,631    | 15,631,363      | 30,434,534   | 43,074,397   | 50,682,648   | 62,933,183   | 81,948,349   |
| Investments - end of the year                            | 168,996,000  | 165,034,926  | 155,617,109  | 145,673,768  | 143,850,718  | 139,512,152  | 139,512,152     | 139,512,152  | 139,512,152  | 139,512,152  | 139,512,152  | 139,512,152  |
| Cash, Cash Equivalents & Investments - end of the year   | 196,840,000  | 181,911,838  | 162,007,822  | 150,093,704  | 151,140,170  | 147,569,783  | 155,143,515     | 169,946,686  | 182,586,549  | 190,194,800  | 202,445,335  | 221,460,501  |
| Representing:  |              |              |              |              |              |              |                 |              |              |              |              |              |
| - External Restrictions                                  | 157,789,000  | 145,551,667  | 135,925,754  | 130,466,533  | 132,151,950  | 133,079,290  | 142,552,819     | 157,230,440  | 170,925,627  | 179,602,606  | 194,034,063  | 211,996,161  |
| - Internal Restrictions                                  | 29,850,000   | 26,381,137   | 22,363,868   | 20,609,444   | 21,454,430   | 22,703,245   | 23,953,733      | 23,973,331   | 23,613,010   | 23,323,162   | 23,023,940   | 22,715,115   |
| - Unrestricted   | 9,201,000    | 9,979,034    | 3,718,200    | (982,273)    | (2,466,210)  | (8,212,752)  | (11,363,037)    | (11,257,085) | (11,952,088) | (12,730,967) | (14,612,667) | (13,250,775) |
| Cash, Cash Equivalents & Investments - end of the year   | 196,840,000  | 181,911,838  | 162,007,822  | 150,093,704  | 151,140,170  | 147,569,783  | 155,143,515     | 169,946,686  | 182,586,549  | 190,194,800  | 202,445,335  | 221,460,501  |



Long Term Financial Plan – 2022/23 - 2031/32

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**APPENDIX 2: SCENARIO ONE**



|   |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
|---|--------------------|---------------------|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Orange City Council</b>  |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>10 Year Financial Plan for the Years ending 30 June 2032</b>                           |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>INCOME STATEMENT - CONSOLIDATED</b>  |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>Scenario: Scenario 1</b>   |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
|   | <b>Actuals</b>     | <b>Current Year</b> | <b>Projected Years</b> |                    |                    |                    |                    |                    |                    |                    |                    |                    |
|   | <b>2020/21</b>     | <b>2021/22</b>      | <b>2022/23</b>         | <b>2023/24</b>     | <b>2024/25</b>     | <b>2025/26</b>     | <b>2026/27</b>     | <b>2027/28</b>     | <b>2028/29</b>     | <b>2029/30</b>     | <b>2030/31</b>     | <b>2031/32</b>     |
|   | <b>\$</b>          | <b>\$</b>           | <b>\$</b>              | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          |
| <b>Income from Continuing Operations</b>  |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| <b>Revenue:</b>   |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| Rates & Annual Charges  | 48,153,000         | 49,816,420          | 51,025,070             | 52,278,454         | 53,562,622         | 54,878,330         | 56,226,356         | 57,607,498         | 59,022,567         | 60,472,404         | 61,957,866         | 63,479,823         |
| User Charges & Fees   | 35,968,000         | 36,767,031          | 37,530,599             | 38,369,992         | 39,228,572         | 40,106,827         | 41,005,187         | 41,924,121         | 42,864,114         | 43,825,638         | 44,809,200         | 45,811,602         |
| Other Revenues  | 3,516,000          | 5,477,604           | 5,572,430              | 5,729,162          | 5,893,611          | 6,066,292          | 6,207,703          | 6,312,028          | 6,386,450          | 6,461,951          | 6,540,135          | 3,372,815          |
| Grants & Contributions provided for Operating Purposes                                    | 15,018,000         | 9,858,110           | 9,615,607              | 9,815,443          | 10,039,147         | 10,238,697         | 10,467,914         | 10,714,675         | 10,967,532         | 11,226,637         | 11,492,145         | 11,227,214         |
| Grants & Contributions provided for Capital Purposes                                      | 32,471,000         | 43,085,086          | 31,525,969             | 19,239,796         | 37,243,693         | 6,619,738          | 6,752,010          | 7,437,587          | 7,026,555          | 7,168,997          | 7,314,998          | 6,343,651          |
| Interest & Investment Revenue   | 2,159,000          | 1,916,007           | 1,923,533              | 1,931,247          | 1,939,152          | 1,947,256          | 1,955,564          | 1,964,077          | 1,972,803          | 1,981,750          | 1,990,917          | 1,985,316          |
| <b>Other Income:</b>  |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| Net Gains from the Disposal of Assets   | 957,000            | -                   | -                      | -                  | -                  | 80,000             | -                  | -                  | -                  | -                  | -                  | -                  |
| Fair value increment on investment properties   | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Reversal of revaluation decrements on IPPE previously expensed                            | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Reversal of impairment losses on receivables  | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Other Income  | 1,625,000          | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Joint Ventures & Associated Entities - Gain   | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Total Income from Continuing Operations</b>  | <b>139,867,000</b> | <b>146,920,258</b>  | <b>137,193,208</b>     | <b>127,364,094</b> | <b>147,906,797</b> | <b>119,937,140</b> | <b>122,614,734</b> | <b>125,959,986</b> | <b>128,240,021</b> | <b>131,137,377</b> | <b>134,105,261</b> | <b>132,220,421</b> |
| <b>Expenses from Continuing Operations</b>  |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| Employee Benefits & On-Costs  | 41,854,000         | 44,871,479          | 46,362,213             | 48,414,029         | 49,626,563         | 50,872,253         | 52,152,601         | 53,222,490         | 54,568,582         | 55,949,269         | 57,365,574         | 58,818,268         |
| Borrowing Costs   | 993,000            | 1,136,003           | 916,171                | 760,852            | 606,869            | 478,933            | 391,350            | 312,396            | 238,887            | 168,849            | 100,072            | 49,508             |
| Materials & Contracts   | 38,557,000         | 39,939,138          | 39,677,158             | 39,796,661         | 41,156,746         | 41,578,999         | 42,707,626         | 43,322,796         | 44,892,383         | 47,017,797         | 48,397,152         | 47,169,427         |
| Depreciation & Amortisation   | 19,673,000         | 18,654,762          | 20,282,207             | 20,673,934         | 21,073,595         | 21,481,318         | 21,897,301         | 22,321,688         | 22,754,650         | 22,988,525         | 23,439,182         | 23,898,951         |
| Impairment of investments   | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Impairment of receivables   | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Other Expenses  | 75,000             | 60,000              | 60,000                 | 60,000             | 60,000             | 60,000             | 80,000             | 80,000             | 80,000             | 80,000             | 80,000             | -                  |
| Interest & Investment Losses  | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Net Losses from the Disposal of Assets  | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Revaluation decrement/impairment of IPPE  | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Fair value decrement on investment properties   | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| Joint Ventures & Associated Entities  | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Total Expenses from Continuing Operations</b>  | <b>101,152,000</b> | <b>104,661,382</b>  | <b>107,297,749</b>     | <b>109,705,476</b> | <b>112,523,773</b> | <b>114,471,503</b> | <b>117,228,878</b> | <b>119,259,370</b> | <b>122,534,502</b> | <b>126,204,440</b> | <b>129,381,980</b> | <b>129,936,154</b> |
| <b>Operating Result from Continuing Operations</b>  | <b>38,715,000</b>  | <b>42,258,876</b>   | <b>29,895,459</b>      | <b>17,658,618</b>  | <b>35,383,024</b>  | <b>5,465,637</b>   | <b>5,385,857</b>   | <b>6,700,616</b>   | <b>5,705,519</b>   | <b>4,932,938</b>   | <b>4,723,281</b>   | <b>2,284,267</b>   |
| Discontinued Operations - Profit/(Loss)   | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  |
| <b>Net Profit/(Loss) from Discontinued Operations</b>                                     | <b>-</b>           | <b>-</b>            | <b>-</b>               | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           |
| <b>Net Operating Result for the Year</b>  | <b>38,715,000</b>  | <b>42,258,876</b>   | <b>29,895,459</b>      | <b>17,658,618</b>  | <b>35,383,024</b>  | <b>5,465,637</b>   | <b>5,385,857</b>   | <b>6,700,616</b>   | <b>5,705,519</b>   | <b>4,932,938</b>   | <b>4,723,281</b>   | <b>2,284,267</b>   |
| <b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b> | <b>6,244,000</b>   | <b>(826,210)</b>    | <b>(1,630,510)</b>     | <b>(1,581,178)</b> | <b>(1,860,669)</b> | <b>(1,154,101)</b> | <b>(1,366,153)</b> | <b>(736,971)</b>   | <b>(1,321,036)</b> | <b>(2,236,059)</b> | <b>(2,591,717)</b> | <b>(4,059,384)</b> |



|  |               |               |                 |               |               |               |               |               |               |               |               |               |
|--|---------------|---------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Orange City Council  |               |               |                 |               |               |               |               |               |               |               |               |               |
| 10 Year Financial Plan for the Years ending 30 June 2032         |               |               |                 |               |               |               |               |               |               |               |               |               |
| BALANCE SHEET - CONSOLIDATED                                     |               |               |                 |               |               |               |               |               |               |               |               |               |
| Scenario: Scenario 1   |               |               |                 |               |               |               |               |               |               |               |               |               |
|  | Actuals       | Current Year  | Projected Years |               |               |               |               |               |               |               |               |               |
|  | 2020/21       | 2021/22       | 2022/23         | 2023/24       | 2024/25       | 2025/26       | 2026/27       | 2027/28       | 2028/29       | 2029/30       | 2030/31       | 2031/32       |
|  | \$            | \$            | \$              | \$            | \$            | \$            | \$            | \$            | \$            | \$            | \$            | \$            |
| ASSETS   |               |               |                 |               |               |               |               |               |               |               |               |               |
| Current Assets   |               |               |                 |               |               |               |               |               |               |               |               |               |
| Cash & Cash Equivalents  | -             | 16,876,912    | 5,756,056       | 4,419,936     | 6,655,367     | 8,057,631     | 15,563,703    | 29,732,787    | 41,738,564    | 48,712,728    | 60,329,177    | 78,710,256    |
| Investments  | 82,450,000    | 111,645,558   | 105,196,218     | 98,063,804    | 96,787,110    | 93,305,856    | 92,988,166    | 92,988,166    | 92,988,166    | 92,988,166    | 92,988,166    | 92,988,166    |
| Receivables  | 15,541,000    | 16,221,610    | 16,045,776      | 16,161,394    | 16,901,105    | 16,903,440    | 17,034,009    | 17,441,346    | 17,791,251    | 18,138,156    | 18,512,018    | 15,859,464    |
| Inventories  | 2,583,000     | 688,324       | 711,429         | 645,618       | 661,254       | 664,964       | 687,964       | 687,308       | 704,457       | 722,303       | 747,383       | 723,014       |
| Contract assets  | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Contract cost assets   | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Other  | -             | 30,628        | 30,938          | 30,528        | 31,506        | 31,807        | 32,882        | 33,272        | 34,353        | 36,026        | 37,132        | 36,071        |
| Non-current assets classified as "held for sale"                 | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Total Current Assets   | 100,574,000   | 145,463,031   | 127,740,417     | 119,321,279   | 121,036,342   | 118,963,698   | 126,306,724   | 140,882,879   | 153,256,792   | 160,597,380   | 172,613,876   | 188,316,971   |
| Non-Current Assets   |               |               |                 |               |               |               |               |               |               |               |               |               |
| Investments  | 86,546,000    | 53,389,368    | 50,420,891      | 46,340,917    | 45,794,561    | 43,669,078    | 43,420,342    | 43,420,342    | 43,420,342    | 43,420,342    | 43,420,342    | 43,420,342    |
| Receivables  | 283,000       | 2,285,963     | 2,326,185       | 2,374,214     | 2,417,626     | 2,195,932     | 2,241,960     | 2,289,135     | 2,337,488     | 2,386,537     | 2,436,813     | 2,637,257     |
| Inventories  | 15,656,000    | 11,932,365    | 11,268,308      | 9,030,190     | 9,030,190     | 9,030,190     | 9,030,190     | 9,030,190     | 9,030,190     | 9,030,190     | 9,030,190     | 9,030,190     |
| Contract assets  | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Contract cost assets   | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Infrastructure, Property, Plant & Equipment                      | 1,219,185,000 | 1,288,138,618 | 1,331,642,215   | 1,356,803,383 | 1,388,667,236 | 1,391,535,185 | 1,387,559,169 | 1,377,545,301 | 1,369,004,292 | 1,364,982,147 | 1,356,381,744 | 1,341,750,323 |
| Investment Property  | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Intangible Assets  | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Right of use assets  | 304,000       | 304,000       | 304,000         | 304,000       | 304,000       | 304,000       | 304,000       | 304,000       | 304,000       | 304,000       | 304,000       | 304,000       |
| Investments Accounted for using the equity method                | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Non-current assets classified as "held for sale"                 | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Other  | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Total Non-Current Assets   | 1,321,974,000 | 1,356,050,313 | 1,395,961,599   | 1,414,852,705 | 1,446,213,613 | 1,446,734,386 | 1,442,555,661 | 1,432,588,969 | 1,424,096,312 | 1,420,123,216 | 1,411,573,089 | 1,397,142,112 |
| TOTAL ASSETS   | 1,422,548,000 | 1,501,513,344 | 1,523,702,016   | 1,534,173,984 | 1,567,249,955 | 1,565,698,083 | 1,568,862,385 | 1,573,471,848 | 1,577,353,104 | 1,580,720,596 | 1,584,186,965 | 1,585,459,083 |
| LIABILITIES  |               |               |                 |               |               |               |               |               |               |               |               |               |
| Current Liabilities  |               |               |                 |               |               |               |               |               |               |               |               |               |
| Bank Overdraft   | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Payables   | 8,918,000     | 13,683,145    | 13,543,523      | 13,814,522    | 14,216,753    | 14,400,609    | 14,803,087    | 15,072,357    | 15,531,552    | 16,240,623    | 16,619,491    | 16,182,410    |
| Income received in advance                                       | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Contract liabilities   | 7,091,000     | 7,924,292     | 6,181,510       | 4,518,633     | 6,543,816     | 2,847,387     | 2,909,672     | 3,054,433     | 3,042,365     | 3,109,129     | 3,179,654     | 3,013,034     |
| Lease liabilities  | 156,000       | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Borrowings   | 5,649,000     | 5,830,007     | 5,800,506       | 4,713,665     | 3,484,077     | 2,665,938     | 2,484,815     | 2,251,029     | 2,320,421     | 1,685,445     | 536,499       | 128,052       |
| Provisions   | 9,427,000     | 9,438,812     | 9,438,812       | 9,438,812     | 9,438,812     | 9,438,812     | 9,438,812     | 9,438,812     | 9,438,812     | 9,438,812     | 9,438,812     | 9,438,812     |
| Liabilities associated with assets classified as "held for sale" | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Total Current Liabilities  | 31,241,000    | 36,876,255    | 34,964,351      | 32,485,632    | 33,683,457    | 29,352,746    | 29,636,386    | 29,816,631    | 30,333,150    | 30,474,009    | 29,774,456    | 28,762,307    |
| Non-Current Liabilities  |               |               |                 |               |               |               |               |               |               |               |               |               |
| Payables   | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Income received in advance                                       | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Contract liabilities   | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Lease liabilities  | 241,000       | 397,000       | 397,000         | 397,000       | 397,000       | 397,000       | 397,000       | 397,000       | 397,000       | 397,000       | 397,000       | 397,000       |
| Borrowings   | 23,964,000    | 27,047,025    | 21,252,141      | 16,544,211    | 13,039,333    | 10,352,535    | 7,847,340     | 5,575,942     | 3,235,160     | 1,528,855     | 971,496       | 971,496       |
| Provisions   | 1,880,000     | 1,868,188     | 1,868,188       | 1,868,188     | 1,868,188     | 1,868,188     | 1,868,188     | 1,868,188     | 1,868,188     | 1,868,188     | 1,868,188     | 1,868,188     |
| Investments Accounted for using the equity method                | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Liabilities associated with assets classified as "held for sale" | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Total Non-Current Liabilities                                    | 26,085,000    | 29,312,213    | 23,517,329      | 18,809,399    | 15,304,521    | 12,617,723    | 10,112,528    | 7,841,130     | 5,500,348     | 3,794,043     | 3,236,684     | 3,236,684     |
| TOTAL LIABILITIES  | 57,326,000    | 66,188,469    | 58,481,680      | 51,295,031    | 48,987,978    | 41,970,469    | 39,748,914    | 37,657,761    | 35,833,498    | 34,268,052    | 33,011,140    | 31,998,991    |
| Net Assets   | 1,365,222,000 | 1,435,324,876 | 1,465,220,335   | 1,482,878,953 | 1,518,261,977 | 1,523,727,614 | 1,529,113,471 | 1,535,814,087 | 1,541,519,606 | 1,546,452,544 | 1,551,175,825 | 1,553,460,092 |
| EQUITY   |               |               |                 |               |               |               |               |               |               |               |               |               |
| Retained Earnings  | 840,013,000   | 882,271,876   | 912,167,335     | 929,825,953   | 965,208,977   | 970,674,614   | 976,060,471   | 982,761,087   | 988,466,606   | 993,399,544   | 998,122,825   | 1,000,407,092 |
| Revaluation Reserves   | 553,053,000   | 553,053,000   | 553,053,000     | 553,053,000   | 553,053,000   | 553,053,000   | 553,053,000   | 553,053,000   | 553,053,000   | 553,053,000   | 553,053,000   | 553,053,000   |
| Other Reserves   | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Council Equity Interest  | 1,393,066,000 | 1,435,324,876 | 1,465,220,335   | 1,482,878,953 | 1,518,261,977 | 1,523,727,614 | 1,529,113,471 | 1,535,814,087 | 1,541,519,606 | 1,546,452,544 | 1,551,175,825 | 1,553,460,092 |
| Non-controlling equity interests                                 | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Total Equity   | 1,393,066,000 | 1,435,324,876 | 1,465,220,335   | 1,482,878,953 | 1,518,261,977 | 1,523,727,614 | 1,529,113,471 | 1,535,814,087 | 1,541,519,606 | 1,546,452,544 | 1,551,175,825 | 1,553,460,092 |





|  |              |              |  |              |              |              |              |              |              |              |              |              |
|--|--------------|--------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Orange City Council                                      |              |              | 10 Year Financial Plan for the Years ending 30 June 2032 |              |              |              |              |              |              |              |              |              |
| CASH FLOW STATEMENT - CONSOLIDATED                       |              |              | Scenario: Scenario 1                                     |              |              |              |              |              |              |              |              |              |
|  | Actuals      | Current Year | Projected Years  |              |              |              |              |              |              |              |              |              |
|  | 2020/21      | 2021/22      | 2022/23  | 2023/24      | 2024/25      | 2025/26      | 2026/27      | 2027/28      | 2028/29      | 2029/30      | 2030/31      | 2031/32      |
|  | \$           | \$           | \$   | \$           | \$           | \$           | \$           | \$           | \$           | \$           | \$           | \$           |
| Cash Flows from Operating Activities                     |              |              |  |              |              |              |              |              |              |              |              |              |
| Receipts:  |              |              |  |              |              |              |              |              |              |              |              |              |
| Rates & Annual Charges                                   | 47,198,000   | 51,807,103   | 51,016,841   | 52,271,465   | 53,555,543   | 54,871,161   | 56,219,096   | 57,600,147   | 59,015,124   | 60,464,869   | 61,950,238   | 63,472,103   |
| User Charges & Fees                                      | 38,752,000   | 36,135,162   | 37,487,341   | 38,325,644   | 39,183,322   | 40,060,655   | 40,958,074   | 41,876,048   | 42,815,059   | 43,775,390   | 44,758,126   | 45,759,478   |
| Investment & Interest Revenue Received                   | 2,175,000    | 1,651,202    | 2,047,955  | 1,994,382    | 1,935,107    | 1,974,774    | 1,927,313    | 1,909,938    | 1,927,717    | 1,954,915    | 1,950,492    | 1,933,214    |
| Grants & Contributions                                   | 46,847,000   | 53,778,192   | 39,381,557   | 27,376,909   | 49,292,185   | 13,145,772   | 17,265,569   | 18,279,967   | 17,964,560   | 18,446,555   | 18,859,326   | 17,385,538   |
| Bonds & Deposits Received                                | 46,000       | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Other  | 13,726,000   | 3,060,610    | 5,715,582  | 5,645,331    | 5,254,948    | 6,401,701    | 5,940,564    | 6,062,363    | 6,187,417    | 6,248,132    | 6,317,183    | 6,190,299    |
| Payments:  |              |              |  |              |              |              |              |              |              |              |              |              |
| Employee Benefits & On-Costs                             | (40,349,000) | (44,525,240) | (46,322,545)   | (48,297,674) | (49,566,511) | (50,810,596) | (52,089,257) | (53,173,782) | (54,502,178) | (55,881,166) | (57,295,720) | (58,746,625) |
| Materials & Contracts                                    | (49,400,000) | (35,987,153) | (39,917,284)   | (39,652,413) | (40,879,749) | (41,515,662) | (42,519,549) | (43,167,183) | (44,586,641) | (46,466,926) | (48,191,139) | (47,475,113) |
| Borrowing Costs  | (1,008,000)  | (1,067,693)  | (947,309)  | (791,544)    | (630,490)    | (498,073)    | (405,191)    | (324,918)    | (249,751)    | (179,944)    | (106,974)    | (53,001)     |
| Bonds & Deposits Refunded                                | -            | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Other  | (355,000)    | (581,286)    | (60,000)   | (60,000)     | (60,000)     | (60,000)     | (15,019)     | (80,000)     | (80,000)     | (80,000)     | (80,000)     | (259,923)    |
| Net Cash provided (or used in) Operating Activities      | 57,632,000   | 64,270,897   | 48,402,137   | 36,812,100   | 58,084,354   | 23,569,731   | 27,281,599   | 28,982,579   | 28,491,306   | 28,281,826   | 28,161,533   | 28,205,968   |
| Cash Flows from Investing Activities                     |              |              |  |              |              |              |              |              |              |              |              |              |
| Receipts:  |              |              |  |              |              |              |              |              |              |              |              |              |
| Sale of Investment Securities                            | 10,450,000   | 3,961,074    | 9,417,817  | 11,212,388   | 1,823,050    | 5,606,737    | 566,426      | -            | -            | -            | -            | -            |
| Sale of Investment Property                              | -            | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Sale of Real Estate Assets                               | 860,000      | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Sale of Infrastructure, Property, Plant & Equipment      | 2,094,000    | 1,865,574    | 2,723,048  | 1,723,162    | 1,565,095    | 1,487,135    | 1,831,230    | 1,613,277    | 1,709,984    | 888,709      | 962,452      | 1,145,213    |
| Sale of non-current assets classified as "held for sale" | -            | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Sale of Intangible Assets                                | -            | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Sale of Interests in Joint Ventures & Associates         | -            | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Sale of Disposal Groups                                  | -            | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Deferred Debtors Receipts                                | -            | -            | -  | -            | -            | -            | 266,130      | -            | -            | -            | -            | -            |
| Distributions Received from Joint Ventures & Associates  | -            | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Other Investing Activity Receipts                        | 62,000,000   | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Payments:  |              |              |  |              |              |              |              |              |              |              |              |              |
| Purchase of Investment Securities                        | (1,000,000)  | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Purchase of Investment Property                          | -            | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Purchase of Infrastructure, Property, Plant & Equipment  | (45,393,000) | (89,473,954) | (66,508,852)   | (47,558,264) | (54,502,543) | (25,756,402) | (19,752,515) | (13,921,097) | (15,923,625) | (19,855,089) | (15,801,231) | (10,412,743) |
| Purchase of Real Estate Assets                           | (138,000)    | 5,500,000    | 675,000  | 2,275,000    | -            | -            | -            | -            | -            | -            | -            | -            |
| Purchase of Intangible Assets                            | -            | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Purchase of Interests in Joint Ventures & Associates     | -            | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Deferred Debtors & Advances Made                         | -            | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Contributions Paid to Joint Ventures & Associates        | -            | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Other Investing Activity Payments                        | (81,070,000) | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Net Cash provided (or used in) Investing Activities      | (52,197,000) | (78,147,306) | (53,692,987)   | (32,347,714) | (51,114,398) | (18,662,530) | (17,088,729) | (12,307,820) | (14,213,641) | (18,966,380) | (14,838,779) | (9,267,530)  |
| Cash Flows from Financing Activities                     |              |              |  |              |              |              |              |              |              |              |              |              |
| Receipts:  |              |              |  |              |              |              |              |              |              |              |              |              |
| Proceeds from Borrowings & Advances                      | 2,500,000    | 5,000,000    | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Proceeds from Finance Leases                             | -            | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Other Financing Activity Receipts                        | -            | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Payments:  |              |              |  |              |              |              |              |              |              |              |              |              |
| Repayment of Borrowings & Advances                       | (4,298,000)  | (2,090,679)  | (5,830,007)  | (5,800,506)  | (4,734,525)  | (3,504,937)  | (2,686,798)  | (2,505,675)  | (2,271,889)  | (2,341,282)  | (1,706,305)  | (557,359)    |
| Repayment of lease liabilities (principal repayments)    | (292,000)    | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Distributions to non-controlling interests               | -            | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Other Financing Activity Payments                        | -            | -            | -  | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Net Cash Flow provided (used in) Financing Activities    | (2,090,000)  | 2,909,321    | (5,830,007)  | (5,800,506)  | (4,734,525)  | (3,504,937)  | (2,686,798)  | (2,505,675)  | (2,271,889)  | (2,341,282)  | (1,706,305)  | (557,359)    |
| Net Increase/(Decrease) in Cash & Cash Equivalents       | 3,345,000    | (10,967,088) | (11,120,856)   | (1,336,120)  | 2,235,431    | 1,402,264    | 7,506,072    | 14,169,085   | 12,005,777   | 6,974,164    | 11,616,449   | 18,381,079   |
| plus: Cash & Cash Equivalents - beginning of year        | 24,499,000   | 27,844,000   | 16,876,912   | 5,756,056    | 4,419,936    | 6,655,367    | 8,057,631    | 15,563,703   | 29,732,787   | 41,738,564   | 48,712,728   | 60,329,177   |
| Cash & Cash Equivalents - end of the year                | 27,844,000   | 16,876,912   | 5,756,056  | 4,419,936    | 6,655,367    | 8,057,631    | 15,563,703   | 29,732,787   | 41,738,564   | 48,712,728   | 60,329,177   | 78,710,256   |
|  |              |              |  |              |              |              |              |              |              |              |              |              |
| Cash & Cash Equivalents - end of the year                | 27,844,000   | 16,876,912   | 5,756,056  | 4,419,936    | 6,655,367    | 8,057,631    | 15,563,703   | 29,732,787   | 41,738,564   | 48,712,728   | 60,329,177   | 78,710,256   |
| Investments - end of the year                            | 168,996,000  | 165,034,926  | 155,617,109  | 144,404,721  | 142,581,671  | 136,974,934  | 136,408,508  | 136,408,508  | 136,408,508  | 136,408,508  | 136,408,508  | 136,408,508  |
| Cash, Cash Equivalents & Investments - end of the year   | 196,840,000  | 181,911,838  | 161,373,165  | 148,824,657  | 149,237,038  | 145,032,565  | 151,972,211  | 166,141,295  | 178,147,072  | 185,121,236  | 196,737,685  | 215,118,765  |
| Representing:  |              |              |  |              |              |              |              |              |              |              |              |              |
| - External Restrictions                                  | 157,789,000  | 145,551,667  | 135,925,754  | 130,466,533  | 132,151,950  | 133,079,290  | 142,552,819  | 157,230,440  | 170,925,627  | 179,602,606  | 194,034,063  | 211,996,161  |
| - Internal Restrictions                                  | 29,850,000   | 26,381,137   | 22,363,868   | 20,609,444   | 21,454,430   | 22,703,245   | 23,953,733   | 23,973,331   | 23,613,010   | 23,323,162   | 23,023,940   | 22,715,115   |
| - Unrestricted   | 9,201,000    | 9,979,034    | 3,083,543  | (2,251,320)  | (4,369,342)  | (10,749,970) | (14,534,341) | (15,062,476) | (16,391,565) | (17,804,531) | (20,320,317) | (19,592,512) |
|  | 196,840,000  | 181,911,838  | 161,373,165  | 148,824,657  | 149,237,038  | 145,032,565  | 151,972,211  | 166,141,295  | 178,147,072  | 185,121,236  | 196,737,685  | 215,118,765  |



Long Term Financial Plan - 2022/23 – 2031/32

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APPENDIX 3: SCENARIO TWO

DRAFT



|   |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                     |
|---|--------------------|---------------------|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| <b>Orange City Council</b>  |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                     |
| <b>10 Year Financial Plan for the Years ending 30 June 2032</b>                           |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                     |
| <b>INCOME STATEMENT - CONSOLIDATED</b>  |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                     |
| <b>Scenario: Scenario 2</b>   |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                     |
|   | <b>Actuals</b>     | <b>Current Year</b> | <b>Projected Years</b> |                    |                    |                    |                    |                    |                    |                    |                    |                     |
|   | <b>2020/21</b>     | <b>2021/22</b>      | <b>2022/23</b>         | <b>2023/24</b>     | <b>2024/25</b>     | <b>2025/26</b>     | <b>2026/27</b>     | <b>2027/28</b>     | <b>2028/29</b>     | <b>2029/30</b>     | <b>2030/31</b>     | <b>2031/32</b>      |
|   | <b>\$</b>          | <b>\$</b>           | <b>\$</b>              | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          | <b>\$</b>          | <b>\$</b>           |
| <b>Income from Continuing Operations</b>  |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                     |
| <b>Revenue:</b>   |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                     |
| Rates & Annual Charges  | 48,153,000         | 49,816,420          | 51,025,070             | 51,626,899         | 52,254,663         | 52,908,793         | 53,589,734         | 54,297,947         | 55,033,904         | 55,798,098         | 56,591,036         | 57,413,231          |
| User Charges & Fees   | 35,968,000         | 36,767,031          | 37,530,599             | 38,369,992         | 39,228,572         | 40,106,827         | 41,005,187         | 41,924,121         | 42,864,114         | 43,825,638         | 44,809,200         | 45,811,602          |
| Other Revenues  | 3,516,000          | 5,477,604           | 5,572,430              | 5,729,162          | 5,893,611          | 6,066,292          | 6,207,703          | 6,312,028          | 6,386,450          | 6,461,951          | 6,540,135          | 3,372,815           |
| Grants & Contributions provided for Operating Purposes                                    | 15,018,000         | 9,858,110           | 9,615,607              | 9,815,443          | 10,039,147         | 10,238,697         | 10,467,914         | 10,714,675         | 10,967,532         | 11,226,637         | 11,492,145         | 11,227,214          |
| Grants & Contributions provided for Capital Purposes                                      | 32,471,000         | 43,085,086          | 31,525,969             | 19,239,796         | 37,243,693         | 6,619,738          | 6,752,010          | 7,437,587          | 7,026,555          | 7,168,997          | 7,314,998          | 6,343,651           |
| Interest & Investment Revenue   | 2,159,000          | 1,916,007           | 1,923,533              | 1,931,247          | 1,939,152          | 1,947,256          | 1,955,564          | 1,964,077          | 1,972,803          | 1,981,750          | 1,990,917          | 1,985,316           |
| <b>Other Income:</b>  |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                     |
| Net Gains from the Disposal of Assets   | 957,000            | -                   | -                      | -                  | -                  | 80,000             | -                  | -                  | -                  | -                  | -                  | -                   |
| Fair value increment on investment properties   | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                   |
| Reversal of revaluation decrements on IPPE previously expensed                            | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                   |
| Reversal of impairment losses on receivables  | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                   |
| Other Income  | 1,625,000          | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                   |
| Joint Ventures & Associated Entities - Gain   | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                   |
| <b>Total Income from Continuing Operations</b>  | <b>139,867,000</b> | <b>146,920,258</b>  | <b>137,193,208</b>     | <b>126,712,539</b> | <b>146,598,838</b> | <b>117,967,603</b> | <b>119,978,112</b> | <b>122,650,435</b> | <b>124,251,358</b> | <b>126,463,072</b> | <b>128,738,431</b> | <b>126,153,829</b>  |
| <b>Expenses from Continuing Operations</b>  |                    |                     |                        |                    |                    |                    |                    |                    |                    |                    |                    |                     |
| Employee Benefits & On-Costs  | 41,854,000         | 44,871,479          | 46,362,213             | 48,414,029         | 49,626,563         | 50,872,253         | 52,152,601         | 53,222,490         | 54,568,582         | 55,949,269         | 57,365,574         | 58,818,268          |
| Borrowing Costs   | 993,000            | 1,136,003           | 916,171                | 760,852            | 606,869            | 478,933            | 391,350            | 312,396            | 238,887            | 168,849            | 100,072            | 49,508              |
| Materials & Contracts   | 38,557,000         | 39,939,138          | 39,677,158             | 39,796,661         | 41,156,746         | 41,578,999         | 42,707,626         | 43,322,796         | 44,892,383         | 47,017,797         | 48,397,152         | 47,169,427          |
| Depreciation & Amortisation   | 19,673,000         | 18,654,762          | 20,282,207             | 20,673,934         | 21,073,595         | 21,481,318         | 21,897,301         | 22,321,688         | 22,754,650         | 22,988,525         | 23,439,182         | 23,898,951          |
| Impairment of investments   | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                   |
| Impairment of receivables   | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                   |
| Other Expenses  | 75,000             | 60,000              | 60,000                 | 60,000             | 60,000             | 60,000             | 80,000             | 80,000             | 80,000             | 80,000             | 80,000             | -                   |
| Interest & Investment Losses  | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                   |
| Net Losses from the Disposal of Assets  | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                   |
| Revaluation decrement/impairment of IPPE  | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                   |
| Fair value decrement on investment properties   | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                   |
| Joint Ventures & Associated Entities  | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                   |
| <b>Total Expenses from Continuing Operations</b>  | <b>101,152,000</b> | <b>104,661,382</b>  | <b>107,297,749</b>     | <b>109,705,476</b> | <b>112,523,773</b> | <b>114,471,503</b> | <b>117,228,878</b> | <b>119,259,370</b> | <b>122,534,502</b> | <b>126,204,440</b> | <b>129,381,980</b> | <b>129,936,154</b>  |
| <b>Operating Result from Continuing Operations</b>  | <b>38,715,000</b>  | <b>42,258,876</b>   | <b>29,895,459</b>      | <b>17,007,063</b>  | <b>34,075,065</b>  | <b>3,496,100</b>   | <b>2,749,234</b>   | <b>3,391,065</b>   | <b>1,716,856</b>   | <b>258,632</b>     | <b>(643,549)</b>   | <b>(3,782,325)</b>  |
| Discontinued Operations - Profit/(Loss)   | -                  | -                   | -                      | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                  | -                   |
| <b>Net Profit/(Loss) from Discontinued Operations</b>                                     | <b>-</b>           | <b>-</b>            | <b>-</b>               | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>            |
| <b>Net Operating Result for the Year</b>  | <b>38,715,000</b>  | <b>42,258,876</b>   | <b>29,895,459</b>      | <b>17,007,063</b>  | <b>34,075,065</b>  | <b>3,496,100</b>   | <b>2,749,234</b>   | <b>3,391,065</b>   | <b>1,716,856</b>   | <b>258,632</b>     | <b>(643,549)</b>   | <b>(3,782,325)</b>  |
| <b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b> | <b>6,244,000</b>   | <b>(826,210)</b>    | <b>(1,630,510)</b>     | <b>(2,232,733)</b> | <b>(3,168,628)</b> | <b>(3,123,638)</b> | <b>(4,002,776)</b> | <b>(4,046,522)</b> | <b>(5,309,699)</b> | <b>(6,910,365)</b> | <b>(7,958,547)</b> | <b>(10,125,976)</b> |



|  |               |               |                 |               |               |               |               |               |               |               |               |               |
|--|---------------|---------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Orange City Council  |               |               |                 |               |               |               |               |               |               |               |               |               |
| 10 Year Financial Plan for the Years ending 30 June 2032         |               |               |                 |               |               |               |               |               |               |               |               |               |
| BALANCE SHEET - CONSOLIDATED                                     |               |               |                 |               |               |               |               |               |               |               |               |               |
| Scenario: Scenario 2   |               |               |                 |               |               |               |               |               |               |               |               |               |
|  | Actuals       | Current Year  | Projected Years |               |               |               |               |               |               |               |               |               |
|  | 2020/21       | 2021/22       | 2022/23         | 2023/24       | 2024/25       | 2025/26       | 2026/27       | 2027/28       | 2028/29       | 2029/30       | 2030/31       | 2031/32       |
|  | \$            | \$            | \$              | \$            | \$            | \$            | \$            | \$            | \$            | \$            | \$            | \$            |
| ASSETS   |               |               |                 |               |               |               |               |               |               |               |               |               |
| Current Assets   |               |               |                 |               |               |               |               |               |               |               |               |               |
| Cash & Cash Equivalents  | -             | 16,876,912    | 5,756,056       | 4,419,936     | 6,611,363     | 8,057,631     | 15,563,703    | 28,207,970    | 39,191,878    | 45,036,843    | 55,914,031    | 70,788,682    |
| Investments  | 82,450,000    | 111,645,558   | 105,196,218     | 97,700,324    | 95,718,800    | 91,114,613    | 89,326,858    | 88,336,945    | 86,686,427    | 84,713,950    | 82,136,778    | 80,721,594    |
| Receivables  | 15,541,000    | 16,221,610    | 16,045,776      | 16,137,997    | 16,850,376    | 16,821,091    | 16,915,710    | 17,282,720    | 17,587,875    | 17,885,554    | 18,205,660    | 15,494,766    |
| Inventories  | 2,583,000     | 688,324       | 711,429         | 645,618       | 661,254       | 664,964       | 687,964       | 687,308       | 704,457       | 722,303       | 747,383       | 723,014       |
| Contract assets  | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Contract cost assets   | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Other  | -             | 30,628        | 30,938          | 30,528        | 31,506        | 31,807        | 32,882        | 33,272        | 34,353        | 36,026        | 37,132        | 36,071        |
| Non-current assets classified as "held for sale"                 | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Total Current Assets   | 100,574,000   | 145,463,031   | 127,740,417     | 118,934,403   | 119,873,299   | 116,690,105   | 122,527,117   | 134,548,215   | 144,204,990   | 148,394,676   | 157,040,984   | 167,764,126   |
| Non-Current Assets   |               |               |                 |               |               |               |               |               |               |               |               |               |
| Investments  | 86,546,000    | 53,389,368    | 50,420,891      | 46,056,330    | 44,958,126    | 41,953,441    | 40,553,716    | 39,778,661    | 38,486,386    | 36,942,033    | 34,924,232    | 33,816,211    |
| Receivables  | 283,000       | 2,285,963     | 2,326,185       | 2,344,284     | 2,357,543     | 2,105,460     | 2,120,844     | 2,137,108     | 2,154,265     | 2,171,818     | 2,190,282     | 2,358,582     |
| Inventories  | 15,656,000    | 11,932,365    | 11,268,308      | 9,030,190     | 9,030,190     | 9,030,190     | 9,030,190     | 9,030,190     | 9,030,190     | 9,030,190     | 9,030,190     | 9,030,190     |
| Contract assets  | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Contract cost assets   | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Infrastructure, Property, Plant & Equipment                      | 1,219,185,000 | 1,288,138,618 | 1,331,642,215   | 1,356,803,383 | 1,388,667,236 | 1,391,535,185 | 1,387,559,169 | 1,377,545,301 | 1,369,004,292 | 1,364,982,147 | 1,356,381,744 | 1,341,750,323 |
| Investment Property  | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Intangible Assets  | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Right of use assets  | 304,000       | 304,000       | 304,000         | 304,000       | 304,000       | 304,000       | 304,000       | 304,000       | 304,000       | 304,000       | 304,000       | 304,000       |
| Investments Accounted for using the equity method                | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Non-current assets classified as "held for sale"                 | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Other  | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Total Non-Current Assets   | 1,321,974,000 | 1,356,050,313 | 1,395,961,599   | 1,414,538,188 | 1,445,317,096 | 1,444,928,276 | 1,439,567,918 | 1,428,795,260 | 1,418,979,133 | 1,413,430,188 | 1,402,830,447 | 1,387,259,306 |
| TOTAL ASSETS   | 1,422,548,000 | 1,501,513,344 | 1,523,702,016   | 1,533,472,591 | 1,565,190,395 | 1,561,618,382 | 1,562,095,035 | 1,563,343,475 | 1,563,184,123 | 1,561,824,864 | 1,559,871,432 | 1,555,023,432 |
| LIABILITIES  |               |               |                 |               |               |               |               |               |               |               |               |               |
| Current Liabilities  |               |               |                 |               |               |               |               |               |               |               |               |               |
| Bank Overdraft   | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Payables   | 8,918,000     | 13,683,145    | 13,543,523      | 13,764,685    | 14,116,707    | 14,249,959    | 14,601,411    | 14,819,209    | 15,226,458    | 15,883,085    | 16,208,981    | 15,718,375    |
| Income received in advance                                       | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Contract liabilities   | 7,091,000     | 7,924,292     | 6,181,510       | 4,518,633     | 6,543,816     | 2,847,387     | 2,909,672     | 3,054,433     | 3,042,365     | 3,109,129     | 3,179,654     | 3,013,034     |
| Lease liabilities  | 156,000       | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Borrowings   | 5,649,000     | 5,830,007     | 5,800,506       | 4,713,665     | 3,484,077     | 2,665,938     | 2,484,815     | 2,251,029     | 2,320,421     | 1,685,445     | 536,499       | 128,052       |
| Provisions   | 9,427,000     | 9,438,812     | 9,438,812       | 9,438,812     | 9,438,812     | 9,438,812     | 9,438,812     | 9,438,812     | 9,438,812     | 9,438,812     | 9,438,812     | 9,438,812     |
| Liabilities associated with assets classified as "held for sale" | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Total Current Liabilities  | 31,241,000    | 36,876,255    | 34,964,351      | 32,435,794    | 33,583,411    | 29,202,096    | 29,434,710    | 29,563,482    | 30,028,056    | 30,116,470    | 29,363,946    | 28,298,272    |
| Non-Current Liabilities  |               |               |                 |               |               |               |               |               |               |               |               |               |
| Payables   | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Income received in advance                                       | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Contract liabilities   | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Lease liabilities  | 241,000       | 397,000       | 397,000         | 397,000       | 397,000       | 397,000       | 397,000       | 397,000       | 397,000       | 397,000       | 397,000       | 397,000       |
| Borrowings   | 23,964,000    | 27,047,025    | 21,252,141      | 16,544,211    | 13,039,333    | 10,352,535    | 7,847,340     | 5,575,942     | 3,235,160     | 1,528,855     | 971,496       | 971,496       |
| Provisions   | 1,880,000     | 1,868,188     | 1,868,188       | 1,868,188     | 1,868,188     | 1,868,188     | 1,868,188     | 1,868,188     | 1,868,188     | 1,868,188     | 1,868,188     | 1,868,188     |
| Investments Accounted for using the equity method                | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Liabilities associated with assets classified as "held for sale" | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Total Non-Current Liabilities                                    | 26,085,000    | 29,312,213    | 23,517,329      | 18,809,399    | 15,304,521    | 12,617,723    | 10,112,528    | 7,841,130     | 5,500,348     | 3,794,043     | 3,236,684     | 3,236,684     |
| TOTAL LIABILITIES  | 57,326,000    | 66,188,469    | 58,481,680      | 51,245,193    | 48,887,932    | 41,819,819    | 39,547,238    | 37,404,613    | 35,528,404    | 33,910,513    | 32,600,630    | 31,534,956    |
| Net Assets   | 1,365,222,000 | 1,435,324,876 | 1,465,220,335   | 1,482,227,398 | 1,516,302,463 | 1,519,798,563 | 1,522,547,797 | 1,525,938,863 | 1,527,655,719 | 1,527,914,351 | 1,527,270,802 | 1,523,488,476 |
| EQUITY   |               |               |                 |               |               |               |               |               |               |               |               |               |
| Retained Earnings  | 840,013,000   | 882,271,876   | 912,167,335     | 929,174,398   | 963,249,463   | 966,745,563   | 969,494,797   | 972,885,863   | 974,602,719   | 974,861,351   | 974,217,802   | 970,435,476   |
| Revaluation Reserves   | 553,053,000   | 553,053,000   | 553,053,000     | 553,053,000   | 553,053,000   | 553,053,000   | 553,053,000   | 553,053,000   | 553,053,000   | 553,053,000   | 553,053,000   | 553,053,000   |
| Other Reserves   | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Council Equity Interest  | 1,393,066,000 | 1,435,324,876 | 1,465,220,335   | 1,482,227,398 | 1,516,302,463 | 1,519,798,563 | 1,522,547,797 | 1,525,938,863 | 1,527,655,719 | 1,527,914,351 | 1,527,270,802 | 1,523,488,476 |
| Non-controlling equity interests                                 | -             | -             | -               | -             | -             | -             | -             | -             | -             | -             | -             | -             |
| Total Equity   | 1,393,066,000 | 1,435,324,876 | 1,465,220,335   | 1,482,227,398 | 1,516,302,463 | 1,519,798,563 | 1,522,547,797 | 1,525,938,863 | 1,527,655,719 | 1,527,914,351 | 1,527,270,802 | 1,523,488,476 |





| Orange City Council                                      |              |              |                 |              |              |              |              |              |              |              |              |              |
|--|--------------|--------------|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 10 Year Financial Plan for the Years ending 30 June 2032 |              |              |                 |              |              |              |              |              |              |              |              |              |
| CASH FLOW STATEMENT - CONSOLIDATED                       |              |              |                 |              |              |              |              |              |              |              |              |              |
| Scenario: Scenario 2                                     |              |              |                 |              |              |              |              |              |              |              |              |              |
|  | Actuals      | Current Year | Projected Years |              |              |              |              |              |              |              |              |              |
|  | 2020/21      | 2021/22      | 2022/23         | 2023/24      | 2024/25      | 2025/26      | 2026/27      | 2027/28      | 2028/29      | 2029/30      | 2030/31      | 2031/32      |
|  | \$           | \$           | \$              | \$           | \$           | \$           | \$           | \$           | \$           | \$           | \$           | \$           |
| Cash Flows from Operating Activities                     |              |              |                 |              |              |              |              |              |              |              |              |              |
| Receipts:  |              |              |                 |              |              |              |              |              |              |              |              |              |
| Rates & Annual Charges                                   | 47,198,000   | 51,807,103   | 51,016,841      | 51,613,938   | 52,241,568   | 52,895,561   | 53,576,360   | 54,284,429   | 55,020,237   | 55,784,280   | 56,577,062   | 57,399,097   |
| User Charges & Fees                                      | 38,752,000   | 36,135,162   | 37,487,341      | 38,325,644   | 39,183,322   | 40,060,655   | 40,958,074   | 41,876,048   | 42,815,059   | 43,775,390   | 44,758,126   | 45,759,478   |
| Investment & Interest Revenue Received                   | 2,175,000    | 1,651,202    | 2,047,955       | 2,003,842    | 1,948,400    | 1,992,243    | 1,948,995    | 1,935,871    | 1,957,941    | 1,989,476    | 1,989,434    | 1,976,586    |
| Grants & Contributions                                   | 46,847,000   | 53,778,192   | 39,381,557      | 27,376,909   | 49,292,185   | 13,145,772   | 17,265,569   | 18,279,967   | 17,964,560   | 18,446,555   | 18,859,326   | 17,385,538   |
| Bonds & Deposits Received                                | 46,000       | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Other  | 13,726,000   | 3,060,610    | 5,715,582       | 5,645,331    | 5,254,948    | 6,401,701    | 5,940,564    | 6,062,363    | 6,187,417    | 6,248,132    | 6,317,183    | 6,190,299    |
| Payments:  |              |              |                 |              |              |              |              |              |              |              |              |              |
| Employee Benefits & On-Costs                             | (40,349,000) | (44,525,240) | (46,322,545)    | (48,297,674) | (49,566,511) | (50,810,596) | (52,089,257) | (53,173,782) | (54,502,178) | (55,881,166) | (57,295,720) | (58,746,625) |
| Materials & Contracts                                    | (49,400,000) | (35,987,153) | (39,917,284)    | (39,652,413) | (40,879,749) | (41,515,662) | (42,519,549) | (43,167,183) | (44,586,641) | (46,466,926) | (48,191,139) | (47,475,113) |
| Borrowing Costs  | (1,008,000)  | (1,067,693)  | (947,309)       | (791,544)    | (630,490)    | (498,073)    | (405,191)    | (324,918)    | (249,751)    | (179,944)    | (106,974)    | (53,001)     |
| Bonds & Deposits Refunded                                | -            | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Other  | (355,000)    | (581,286)    | (60,000)        | (60,000)     | (60,000)     | (60,000)     | (15,019)     | (80,000)     | (80,000)     | (80,000)     | (80,000)     | (259,923)    |
| Net Cash provided (or used in) Operating Activities      | 57,632,000   | 64,270,897   | 48,402,137      | 36,164,034   | 56,783,672   | 21,611,600   | 24,660,545   | 25,692,794   | 24,526,644   | 23,635,797   | 22,827,299   | 22,176,335   |
| Cash Flows from Investing Activities                     |              |              |                 |              |              |              |              |              |              |              |              |              |
| Receipts:  |              |              |                 |              |              |              |              |              |              |              |              |              |
| Sale of Investment Securities                            | 10,450,000   | 3,961,074    | 9,417,817       | 11,860,455   | 3,079,729    | 7,608,871    | 3,187,481    | 1,764,968    | 2,942,793    | 3,516,830    | 4,594,974    | 2,523,205    |
| Sale of Investment Property                              | -            | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Sale of Real Estate Assets                               | 860,000      | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Sale of Infrastructure, Property, Plant & Equipment      | 2,094,000    | 1,865,574    | 2,723,048       | 1,723,162    | 1,565,095    | 1,487,135    | 1,831,230    | 1,613,277    | 1,709,984    | 888,709      | 962,452      | 1,145,213    |
| Sale of non-current assets classified as "held for sale" | -            | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Sale of Intangible Assets                                | -            | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Sale of Interests in Joint Ventures & Associates         | -            | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Sale of Disposal Groups                                  | -            | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Deferred Debtors Receipts                                | -            | -            | -               | -            | -            | -            | 266,130      | -            | -            | -            | -            | -            |
| Distributions Received from Joint Ventures & Associates  | -            | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Other Investing Activity Receipts                        | 62,000,000   | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Payments:  |              |              |                 |              |              |              |              |              |              |              |              |              |
| Purchase of Investment Securities                        | (1,000,000)  | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Purchase of Investment Property                          | -            | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Purchase of Infrastructure, Property, Plant & Equipment  | (45,393,000) | (89,473,954) | (66,508,852)    | (47,558,264) | (54,502,543) | (25,756,402) | (19,752,515) | (13,921,097) | (15,923,625) | (19,855,089) | (15,801,231) | (10,412,743) |
| Purchase of Real Estate Assets                           | (138,000)    | 5,500,000    | 675,000         | 2,275,000    | -            | -            | -            | -            | -            | -            | -            | -            |
| Purchase of Intangible Assets                            | -            | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Purchase of Interests in Joint Ventures & Associates     | -            | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Deferred Debtors & Advances Made                         | -            | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Contributions Paid to Joint Ventures & Associates        | -            | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Other Investing Activity Payments                        | (81,070,000) | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Net Cash provided (or used in) Investing Activities      | (52,197,000) | (78,147,306) | (53,692,987)    | (31,699,647) | (49,857,719) | (16,660,396) | (14,467,675) | (10,542,852) | (11,270,848) | (15,449,550) | (10,243,805) | (6,744,325)  |
| Cash Flows from Financing Activities                     |              |              |                 |              |              |              |              |              |              |              |              |              |
| Receipts:  |              |              |                 |              |              |              |              |              |              |              |              |              |
| Proceeds from Borrowings & Advances                      | 2,500,000    | 5,000,000    | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Proceeds from Finance Leases                             | -            | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Other Financing Activity Receipts                        | -            | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Payments:  |              |              |                 |              |              |              |              |              |              |              |              |              |
| Repayment of Borrowings & Advances                       | (4,298,000)  | (2,090,679)  | (5,830,007)     | (5,800,506)  | (4,734,525)  | (3,504,937)  | (2,686,798)  | (2,505,675)  | (2,271,889)  | (2,341,282)  | (1,706,305)  | (557,359)    |
| Repayment of lease liabilities (principal repayments)    | (292,000)    | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Distributions to non-controlling interests               | -            | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Other Financing Activity Payments                        | -            | -            | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| Net Cash Flow provided (used in) Financing Activities    | (2,090,000)  | 2,909,321    | (5,830,007)     | (5,800,506)  | (4,734,525)  | (3,504,937)  | (2,686,798)  | (2,505,675)  | (2,271,889)  | (2,341,282)  | (1,706,305)  | (557,359)    |
| Net Increase/(Decrease) in Cash & Cash Equivalents       | 3,345,000    | (10,967,088) | (11,120,856)    | (1,336,120)  | 2,191,428    | 1,446,268    | 7,506,072    | 12,644,267   | 10,983,908   | 5,844,965    | 10,877,188   | 14,874,651   |
| plus: Cash & Cash Equivalents - beginning of year        | 24,499,000   | 27,844,000   | 16,876,912      | 5,756,056    | 4,419,936    | 6,611,363    | 8,057,631    | 15,563,703   | 28,207,970   | 39,191,878   | 45,036,843   | 55,914,031   |
| Cash & Cash Equivalents - end of the year                | 27,844,000   | 16,876,912   | 5,756,056       | 4,419,936    | 6,611,363    | 8,057,631    | 15,563,703   | 28,207,970   | 39,191,878   | 45,036,843   | 55,914,031   | 70,788,682   |
|  |              |              |                 |              |              |              |              |              |              |              |              |              |
| Cash & Cash Equivalents - end of the year                | 27,844,000   | 16,876,912   | 5,756,056       | 4,419,936    | 6,611,363    | 8,057,631    | 15,563,703   | 28,207,970   | 39,191,878   | 45,036,843   | 55,914,031   | 70,788,682   |
| Investments - end of the year                            | 168,996,000  | 165,034,926  | 155,617,109     | 143,756,655  | 140,676,926  | 133,068,055  | 129,880,574  | 128,115,606  | 125,172,813  | 121,655,983  | 117,061,009  | 114,537,805  |
| Cash, Cash Equivalents & Investments - end of the year   | 196,840,000  | 181,911,838  | 161,373,165     | 148,176,590  | 147,288,289  | 141,125,686  | 145,444,277  | 156,323,576  | 164,364,690  | 166,692,826  | 172,975,041  | 185,326,487  |
| Representing:  |              |              |                 |              |              |              |              |              |              |              |              |              |
| - External Restrictions                                  | 157,789,000  | 145,551,667  | 135,925,754     | 130,466,533  | 132,151,950  | 133,079,290  | 142,552,819  | 157,230,440  | 170,925,627  | 179,602,606  | 194,034,063  | 211,996,161  |
| - Internal Restrictions                                  | 29,850,000   | 26,381,137   | 22,363,868      | 20,609,444   | 21,454,430   | 22,703,245   | 23,953,733   | 23,973,331   | 23,613,010   | 23,323,162   | 23,023,940   | 22,715,115   |
| - Unrestricted   | 9,201,000    | 9,979,034    | 3,083,543       | (2,899,387)  | (6,318,090)  | (14,656,849) | (21,062,276) | (24,880,195) | (30,173,947) | (36,232,942) | (44,082,962) | (49,384,789) |
|  | 196,840,000  | 181,911,838  | 161,373,165     | 148,176,590  | 147,288,289  | 141,125,686  | 145,444,277  | 156,323,576  | 164,364,690  | 166,692,826  | 172,975,041  | 185,326,487  |



**DRAFT**

**WORKFORCE MANAGEMENT PLAN**  
**2022/2023 – 2026/2027**

## CONTENTS

|   |   |    |
|---|---|----|
| 1 | EXECUTIVE SUMMARY.....                                  | 4  |
| 2 | INTEGRATED PLANNING AND REPORTING FRAMEWORK.....        | 6  |
| 3 | WORKFORCE PLANNING.....                                 | 7  |
|   | 3.1 Workforce Analysis.....                             | 7  |
|   | 3.2 Forecast Future Needs (demand).....                 | 7  |
|   | 3.3 Forecast Future Supply.....                         | 7  |
|   | 3.4 Analyse Gaps .....                                  | 7  |
|   | 3.5 Develop Strategies.....                             | 7  |
|   | 3.6 Implement Strategies .....                          | 8  |
|   | 3.7 Monitor and Evaluate.....                           | 8  |
| 4 | ENGAGEMENT .....  | 8  |
|   | 4.1 Scope .....   | 8  |
|   | 4.2 Responsibilities.....                               | 8  |
|   | 4.3 Approval .....                                      | 9  |
| 5 | WORKFORCE ANALYSIS – Our Organisation.....              | 9  |
|   | 5.1 Values .....  | 9  |
|   | 5.2 Capability Framework.....                           | 10 |
|   | 5.3 Structure.....                                      | 11 |
|   | 5.3.1 Chief Executive Officer.....                      | 11 |
|   | 5.3.2 Community, Recreation and Cultural Services ..... | 11 |
|   | 5.3.3 Corporate and Commercial Services.....            | 12 |
|   | 5.3.4 Development Services.....                         | 12 |
|   | 5.3.5 Technical Services .....                          | 12 |
|   | 5.3.6 Financial Services .....                          | 12 |
| 6 | WORKFORCE ANALYSIS .....                                | 13 |
|   | 6.1 Workforce Numbers .....                             | 13 |
|   | 6.2 Gender Profile .....                                | 13 |
|   | 6.3 Recruitment and Commencement.....                   | 14 |
| 7 | COMPARATIVE DATA.....                                   | 15 |
|   | 7.1 Age Profile .....                                   | 15 |
|   | 7.2 Tenure (length of service) .....                    | 15 |



## Workforce Management Strategy 2021/22 – 2023/24

|  |    |
|--|----|
| 7.3 Separations.....   | 15 |
| 7.4 Leave.....   | 16 |
| 8 WORKFORCE ANALYSIS .....   | 18 |
| 8.1 Coronavirus (COVID-19) .....   | 18 |
| 8.2 Local Labour Market.....   | 18 |
| 8.3 Skill Shortages.....   | 19 |
| 8.4 Future of Work .....   | 20 |
| 8.5 Diversity.....   | 20 |
| 8.6 Climate Change.....  | 21 |
| 9 GAP ANALYSIS.....  | 21 |
| 9.1 Capacity Gaps .....  | 21 |
| 9.2 Capability Gaps .....  | 21 |
| 9.2.1 Culture and Values.....  | 21 |
| 9.2.2 Attraction and Retention .....   | 22 |
| 9.2.3 Leadership.....  | 22 |
| 9.2.4 Development.....   | 23 |
| 9.2.5 Recognition .....  | 24 |
| 9.2.6 Health and Well Being.....   | 24 |
| 10 STRATEGY DEVELOPMENT.....   | 25 |
| 11 STRATEGY IMPLEMENTATION .....   | 25 |
| 12 MONITOR, EVALUATE AND REVIEW.....   | 26 |
| 13 Appendix: Workforce Management Strategy – Action Plan .....                   | 27 |
| 13.1 Workplace Culture and Employee Engagement .....                             | 27 |
| 13.2 Fulfilling the needs of the organisation through workforce utilisation..... | 28 |
| 13.3 Modern payroll and human resources reporting systems .....                  | 29 |
| 13.4 Staff health and wellbeing .....  | 29 |



## 1 EXECUTIVE SUMMARY

This Workforce Management Strategy has been developed to build on the strong Workforce Management Plans prepared in prior years and should be read in conjunction with the Council's Community Strategic Plan.

Changes to community priorities and the various industries that the Council's employees work in mean that an annual review of this document is required.

The intent is to capture, analyse and document the strategy to respond to the high-level challenges affecting the workforce of Orange City Council.

The ongoing focus for this document is on ensuring Orange City Council has the right people, with the right skills, doing the right jobs, at the right time. This requires having systems in place to attract, develop and support workers to support Council to succeed. This plan also links with the key initiatives of the NSW Local Government Workforce Strategy.

Key workforce challenges include:

1. meeting increasing community expectations around service-delivery and scope,
2. improving alignment between our culture and strategy,
3. support staff to transition to the future of work and the future workplace,
4. attracting skills and talent in a more competitive labour market,
5. addressing workforce ageing,
6. addressing skills shortages, and
7. improving productivity and organisational systems.

Workforce planning enables Orange City Council to respond to these changes in a planned and strategic manner.

A high level review of Orange City Council's workforce needs now and into the future has been completed as part of the development of this document. We have a workforce of more than 500 people and provide a range of traditional and non-traditional local government services. Our workforce ranges in age from under 20 to over 60 years.

The components of this strategy set out our ongoing commitment to deliver on:

- workplace culture and employee engagement,
- fulfilling the needs of the organisational change through labour utilisation,
- modernising payroll and human resources reporting systems, and
- staff health and wellbeing.

I encourage all staff to read the Workforce Management Strategy, engage in the future of their own career and contribute to the success of our workforce in meeting the needs of our community so that we can build on our culture "Together making a Difference"



Workforce Management Strategy 2021/22 – 2023/24

through being future focused, supporting each other and considering the legacy we all want to create while working for Orange City Council.

David Waddell  
**CHIEF EXECUTIVE OFFICER**

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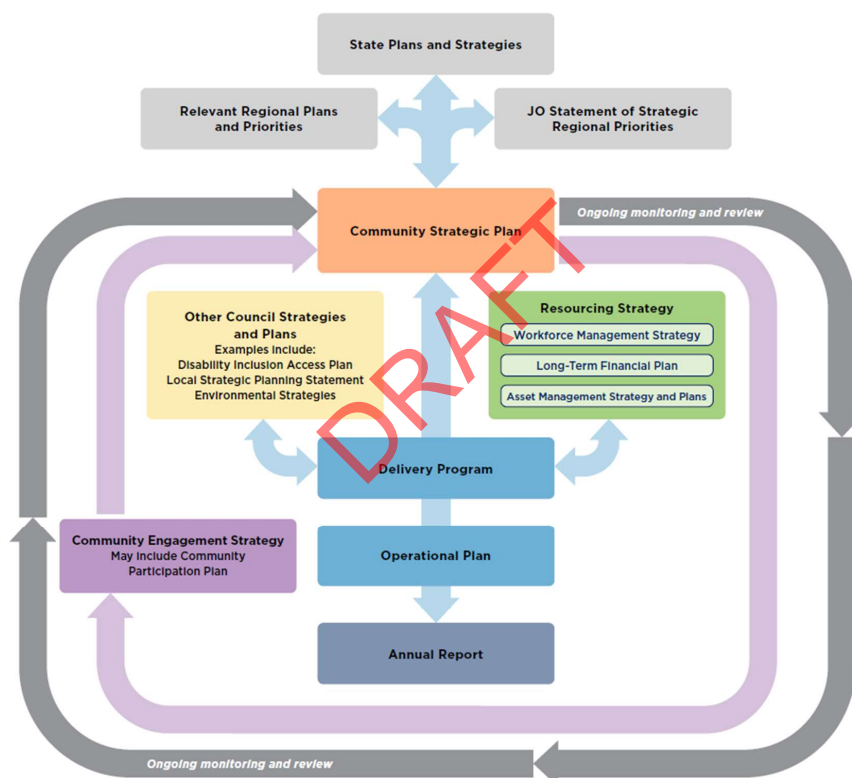
## Workforce Management Strategy 2021/22 – 2023/24

## 2 INTEGRATED PLANNING AND REPORTING FRAMEWORK

The NSW Government requires all councils to prepare a suite of documents to satisfy the reporting outcomes within the Integrated Planning and Reporting (IP&R) Framework.

The framework is shown in the diagram below.

The output of Workforce Management Planning is the Workforce Management Strategy. The Workforce Management Strategy makes up part of the Resourcing Strategy which along with the Long-Term Financial Plan and Asset Management Strategy and Plans provide the assumptions and background to assist in the completion of Orange City Council's program of works and services.





### **3 WORKFORCE PLANNING**

Workforce planning helps ensure that the community's strategic goals, as expressed in the Community Strategic Plan, are appropriately supported. The development of an effective workforce strategy will enable Orange City Council (OCC) to focus on the medium and long term while providing a framework for dealing with immediate challenges in a consistent way.

The strategy aims to provide OCC with the people best able to inform its strategic direction, develop innovative approaches and deliver appropriate services effectively and efficiently.

The approach taken to develop the Workforce Management Strategy has been based on the Office of Local Government Steps for Workforce Management Planning<sup>1</sup>.

#### **3.1 Workforce Analysis**

Workforce analysis involves establishing a clear understanding of Orange City Council's direction and the internal and external factors that influence current and future labour demand and supply. Analysis undertaken includes reviewing the external environment, the organisation direction, the current workforce and its trends.

#### **3.2 Forecast Future Needs (demand)**

Forecasting future needs involves identifying impacts on the service delivery requirements of Orange City Council. This involves estimating the capability and capacity of workforce requirements into the future.

#### **3.3 Forecast Future Supply**

Forecasting the future supply of the workforce involves using the results of workforce analysis and forecasting trends into the future to identify the projected capability and capacity of the workforce in the event that no strategies were implemented.

#### **3.4 Analyse Gaps**

Analysing gaps involves using the workforce analysis, supply and demand to identify current and future gaps between current and required positions / skills / resources.

#### **3.5 Develop Strategies**

Developing strategies involves planning and designing specific programs and projects to address the identified gaps to enable OCC to develop and maintain a workforce capable of delivering the Community Strategic Plan Objectives.

---

<sup>1</sup> <https://www.olg.nsw.gov.au/councils/integrated-planning-and-reporting/workforce-planning/workforce-planning-developing-workforce-strategy-steps-take>



### **3.6 Implement Strategies**

Implementing strategies is the execution of the specific programs and projects. The implementation of these strategies is integrated into the broader business planning and operational management activities.

### **3.7 Monitor and Evaluate**

Monitoring and evaluation is conducted to determine the effectiveness, efficiency and appropriateness of the strategies. Monitoring and evaluating is used to identify what works and issues / opportunities to be considered in future Workforce Strategies.

## **4 ENGAGEMENT**

In December 2018 OCC conducted an employee survey to continue our ongoing process of engagement with our workforce. One hundred and ninety employees participated.

The Survey identified a number of areas of strength, and key areas for attention that have been a focus at a leadership level and across the organisation for the period of 2018 - 2020

During 2020 and 2021, a series of workshops and engagement sessions entitled "Future Focused Leaders" were conducted. These documented the feedback of staff via their supervisors on all areas of Council's culture, systems, and processes. This information has then been categorised into key areas for continued strength and improvement.

Those focus areas are included in this strategy and in the Employee Culture Program which was launched in March 2022. This program looks to align the organisation with an employee culture roadmap and includes detailed actions to further develop aspects of the employee culture. The program focuses on the statement "Orange City Council. Together making a Difference" and guides employees to think about what allows them to make a difference in their community and their career.

The People & Culture team also engages with Management on their workforce planning needs. This includes a review of their overall salaries budget, vacant positions, temporary positions, casual employees, proposed new positions, any known employee turnover and any proposed job redesign. This process also provides Managers with tools for making human resource decisions now and into the future.

### **4.1 Scope**

The Workforce Management Strategy is a four year plan to support medium to long term workforce strategies to align with and support Council's four year Delivery Program.

### **4.2 Responsibilities**



## Workforce Management Strategy 2021/22 – 2023/24

The People & Culture team have overall responsibility for developing and implementing the Workforce Management Strategy. The Strategy is developed based on consultation with workers and management.

The Orange City Council Employee Consultative Committee also has a key role in assisting in the implementation and monitoring progress of the Plan.

All employees can play a part in assisting the implementation of this Plan, and providing feedback to monitor progress.

#### **4.3 Approval**

While the Chief Executive Officer has the delegation to approve the Workforce Management Strategy, Directors are also involved the review.

### **5 WORKFORCE ANALYSIS – Our Organisation**

#### **5.1 Values**

As a values-based organisation, Orange City Council demonstrates its values through workplace behaviours. These behaviours provide a framework for employee to model behaviour across the organisation. Underpinning the behaviours is the Orange City Council Code of Conduct. Council's corporate values are respect, ownership, high performance, customer focus, safety, diversity, and leadership.

Alignment to our values are considered as part of our recruitment processes, and our values are linked to our Position Descriptions and various organisational policies and procedures.



Workforce Management Strategy 2021/22 – 2023/24



Orange City Council's Values

## 5.2 Capability Framework

Orange City Council's Capability Framework outlines the knowledge, behaviours, skills and abilities that all staff need to do their job well. It is used to support human resource practices at all stages of employment and helps our employees to have a consistent standard across the business.



### 5.3 Structure

Orange City Council delivers services to the community through four divisions, overseen by the Chief Executive Officer. The activities undertaken by these divisions are guided by the Delivery Program and annual Operational Plans. An overview of these activities is provided below:

#### 5.3.1 Chief Executive Officer

The Chief Executive Officer is responsible for the efficient and effective operation of the organisation and for ensuring the implementation, without undue delay, of decisions of Council. The Chief Executive Officer has the following functions<sup>2</sup>:

- a) to conduct the day-to-day management of the council in accordance with the strategic plans, programs, strategies and policies of the council,
- b) to implement, without undue delay, lawful decisions of the council,
- c) to advise the mayor and the governing body on the development and implementation of the strategic plans, programs, strategies and policies of the council,
- d) to advise the mayor and the governing body on the appropriate form of community consultation on the strategic plans, programs, strategies and policies of the council and other matters related to the council,
- e) to prepare, in consultation with the mayor and the governing body, the council's community strategic plan, community engagement strategy, resourcing strategy, delivery program, operational plan and annual report,
- f) to ensure that the mayor and other councillors are given timely information and advice and the administrative and professional support necessary to effectively discharge their functions,
- g) to exercise any of the functions of the council that are delegated by the council to the Chief Executive Officer,
- h) to appoint employees in accordance with the organisation structure determined under this Chapter and the resources approved by the council,
- i) to direct and dismiss employees,
- j) to implement the council's workforce management strategy,
- k) any other functions that are conferred or imposed on the Chief Executive Officer by or under this or any other Act.

The Chief Executive's Office also includes the functions of Financial Services and Executive Support.

#### 5.3.2 Community, Recreation and Cultural Services

The Community, Recreation and Cultural Services Division includes the functions of Community Services, Central West Libraries, Cultural Services

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<sup>2</sup> LOCAL GOVERNMENT ACT 1993 – SECTION 335 Functions of a General Manager



(Art Gallery and Museum), Performing Arts and Venues, Aquatic Centre and City Presentation.

**5.3.3 Corporate and Commercial Services**

The Corporate and Commercial Services Division includes the functions of Communications and Engagement, Corporate Governance and Risk, People and Culture, Economic Development, and Information Technology.

**5.3.4 Development Services**

The Development Services Division includes the functions of Building and Environment, Development Assessment and Natural Resources.

**5.3.5 Technical Services**

The Technical Services Division includes the functions of Building Services, Engineering Services, Operations and Major Projects, Depot, Airport and Emergency Services, Waste Services and Technical Support, Water and Sewer Strategic, Water Treatment and Works.

**5.3.6 Financial Services**

The Financial Services Division includes the functions of Accounting, Rates and Revenues, Purchasing and Creditors.

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## Workforce Management Strategy 2021/22 – 2023/24

## 6 WORKFORCE ANALYSIS

The following information is based on the workforce data for the calendar period of 2021 unless stated otherwise.

### 6.1 Workforce Numbers

The organisational structure as at 31 December 2021 comprised 481 full-time and part-time employees across the five divisions. 197 casuals were engaged at the end of 2021.

| OCC Headcount – 31 December 2021                  | Full-time  | Part-time  | Casual     | TOTAL      |
|---|------------|------------|------------|------------|
| <i>Corporate &amp; Commercial Services</i>        | 37         | 20         | 9          | 66         |
| <i>Community Recreation and Cultural Services</i> | 108        | 112        | 180        | 400        |
| <i>Development Services</i>                       | 39         | 6          | 6          | 51         |
| <i>Technical Services</i>                         | 135        | 9          | 2          | 146        |
| <i>Finance</i>                                    | 14         | 1          | 0          | 15         |
| <b>TOTAL</b>                                      | <b>333</b> | <b>148</b> | <b>197</b> | <b>678</b> |

### 6.2 Gender Profile

Orange City Council is committed to diversity in the workplace to reflect the current and changing diversity of our community. Orange City Council has work to do to increase female participation in positions, and provide improved pathways for women and other target groups to senior roles, and this is included in the Action Plan.

| Breakdown of Orange City Council EEO Data          |               | T1 - Grade 5 | Grade 6-12 | Grade 13- Senior Staff | Full Division Gender Percentage |
|--|---------------|--------------|------------|------------------------|---------------------------------|
| <i>Corporate &amp; Commercial Services</i>         | <i>Female</i> | 57%          | 33%        | 11%                    | 73%                             |
|  | <i>Male</i>   | 18%          | 59%        | 24%                    | 27%                             |
| <i>Development Services</i>                        | <i>Female</i> | 50%          | 46%        | 4%                     | 51%                             |
|  | <i>Male</i>   | 44%          | 48%        | 8%                     | 49%                             |
| <i>Community, Recreation and Cultural Services</i> | <i>Female</i> | 73%          | 25%        | 2%                     | 70%                             |
|  | <i>Male</i>   | 80%          | 18%        | 3%                     | 30%                             |
| <i>Technical Services</i>                          | <i>Female</i> | 47%          | 47%        | 7%                     | 10%                             |
|  | <i>Male</i>   | 57%          | 36%        | 7%                     | 90%                             |
| <i>Finance</i>                                     | <i>Female</i> | 36%          | 64%        | 0%                     | 65%                             |
|  | <i>Male</i>   | 0%           | 67%        | 33%                    | 35%                             |
| <b>TOTAL</b>                                       | <i>Female</i> | 67%          | 29%        | 3%                     | 56%                             |
|  | <i>Male</i>   | 61%          | 32%        | 7%                     | 44%                             |





## Workforce Management Strategy 2021/22 – 2023/24

**6.3 Recruitment and Commencement**

145 employees commenced in 2021. Excluding internal transfers or appointments the new starters are distributed across the divisions.

The majority of casual recruitment in 2021 was as a result of the operational or seasonal needs of positions for the Aquatic Centre and Children's Services.

| Division   | Permanent | Temporary | Casual | TOTAL |
|--|-----------|-----------|--------|-------|
| <i>Corporate and Commercial Services</i>           | 4         | 9         | 3      | 16    |
| <i>Community, Recreation and Cultural Services</i> | 17        | 26        | 61     | 104   |
| <i>Development Services</i>                        | 4         | 5         | 5      | 14    |
| <i>Technical Services</i>                          | 8         | 1         | 2      | 11    |
| <i>Finance</i>                                     | 0         | 0         | 0      | 0     |
| <b>TOTAL</b>                                       | 33        | 41        | 71     | 145   |

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## Workforce Management Strategy 2021/22 – 2023/24

## 7 COMPARATIVE DATA

All comparative data is based as at 31 December 2021 unless stated otherwise.

### 7.1 Age Profile

Orange City Council's workforce age profile is similar to that of the NSW local government,<sup>3</sup> a feature of which is a high proportion of older workers aged 55 and above.

| Age     | Orange City Council | NSW Local Government | 2020 Orange LGA Population * <sup>4</sup> |
|---------|---------------------|----------------------|---|
| 15-25   | 17.48%              | 6.21%                | 12.0%                                     |
| 26-35   | 17.48%              | 16.68%               | 13.7%                                     |
| 36-45   | 17.78%              | 22.23%               | 12.5%                                     |
| 46-55   | 22.81%              | 28.21%               | 11.9%                                     |
| 56-65   | 20.44%              | 22.96%               | 11.1%                                     |
| Over 65 | 4.00%               | 3.73%                | 16.8%                                     |

The above table demonstrates a significant retirement risk within the workforce that is not exclusive to Orange City Council. An increase in the number of 15-25 year olds occurred over the past 3 years as a result of the introduction of a school based trainee program and other targeted initiatives. This now places Orange City Council ahead of the average for the Local Government industry.

### 7.2 Tenure (length of service)

The average length of service of permanent employees at 31 December 2021 is 10.81 years, compared to the NSW Local Government average of 10.23 years.

This information suggests that employees are looking to spend a significant portion of their career with Orange City Council. This provides an opportunity for Orange City Council to develop a range of tools to assist employee in planning a career and developing professionally within Orange City Council's framework of learning and development.

### 7.3 Separations

In 2021, 87 employees (16 full time, 42 part time and 29 casual employees) ceased employment with Orange City Council.

Orange City Council's rate of separations has been relatively consistent over the past five years and aligns with a recent survey conducted by the Local Government NSW which shows an average turnover rate for NSW Councils of 11.79 per cent.<sup>5</sup>

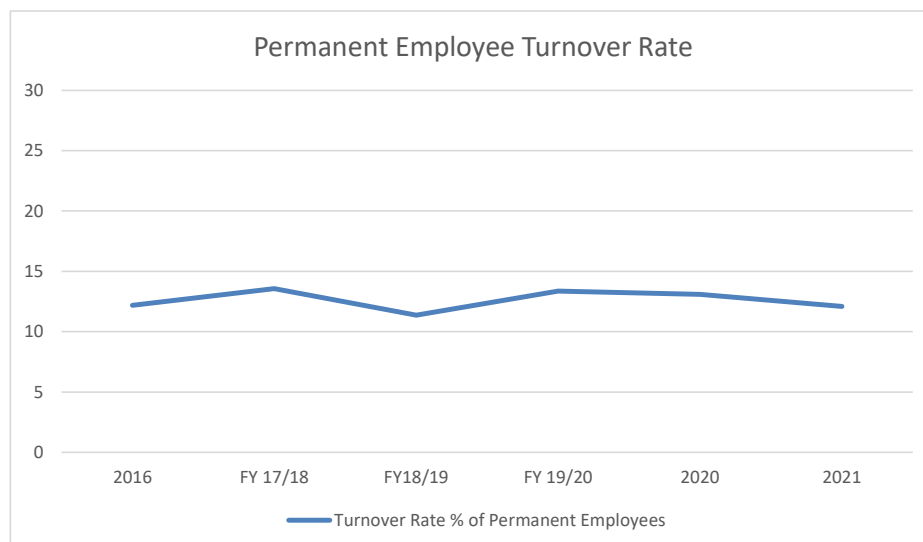
<sup>3</sup> 2019 NSW Local Government HR Metris Benchmarking Generic Summary Report which has been prepared by Local Government Management Solutions (LGMS) and based on information received from councils that contributed to the LGNSW HR Metrics 2018-2019 Benchmarking Survey.

<sup>4</sup> This is based on the estimated population % for the Orange LGA for 2020 from the Australian Bureau of Statistics "Orange (C)(LGA)(16150)", [Orange \(C\) | Region summary | Data by region | Australian Bureau of Statistics \(abs.gov.au\)](#)

<sup>5</sup> 2019 NSW Local Government HR Metris Benchmarking Generic Summary Report January 2020



## Workforce Management Strategy 2021/22 – 2023/24



Orange City Council utilises temporary contracts to manage seasonal and project based employment as an efficient employment option to ensure that it is employing and utilising staff in the appropriate way.

#### 7.4 Leave

Orange City Council proactively monitors and manages employee leave. This includes providing quarterly leave reports to managers and directors. As part of the annual workforce planning cycle discussions are held with Managers regarding excess annual and long service leave balances including the need to implement leave plans where necessary. The travel restrictions and lock down periods endured during the past two years have negatively impacted the efforts to manage leave balances.

The number of paid unscheduled absence (PUA), which includes both sick and carers leave, is an indication that is generally used as an indicator of the productivity and health of a workforce. It is measured in hours taken (per FTE). For FY 20/21 Orange City Council's PUA was 78.01 which is significantly higher than the comparison being the 2021 NSW State Government rate of 65.1 hours.<sup>6</sup>

Orange City Council will now be moving to measuring this more complete and widely used metric. Over the past five years Orange City Council has measured only the Sick Leave per FTE and the current years result is 3% increase on the previous year.

<sup>6</sup> NSW Government Workforce Profile Report 2021 Chapter 10 [Leave | NSW Public Service Commission](#)



## Workforce Management Strategy 2021/22 – 2023/24

- 2016 / 17 – 61.49 hours
- 2017/18 – 57.01 hours
- 2018/19 - 60.16 hours
- 2019/20 – 61.04 hours
- 2020/21 – 62.93 hours

It is reasonable that this amount would increase during FY20/21 due to the changes in applications of leave when isolated due to COVID close contacts. Employees were required to access sick leave when isolating and unable to work from home. This has been a significant contribution to the increase unplanned paid absences during the year. This area is something that will continue to be closely monitored.

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## **8 WORKFORCE ANALYSIS**

In planning our workforce needs into the future, it is critical to identify and understand factors influencing the external environment, and therefore, impacting on Orange City Council's workforce. Scanning the external environment entails obtaining information on the business environments in which Orange City Council is operating. It is a process of considering what will affect Council's ability to provide services.

Additional information about Orange's community profile and lifestyle facts can also be found in Orange City Council's Community Strategic Plan.

### **8.1 Coronavirus (COVID-19)**

A major impact on our workforce and operations is the current coronavirus pandemic which has had the following impacts:

- At certain periods more staff working from home and the need to be more agile to allow this to occur quickly.
- High level of resources, especially in Management, Information Technology and Human Resources, focused on supporting staff and supervisors on Coronavirus workforce matters to ensure delivery of essential services to the community continue.
- Regular reviews of Public Health Orders and updates to Orange City Council's Covid Safe Plans.
- Impact on staff mental health and greater use of the Employee Assistance Program (EAP).
- Social distancing impacts on changes to work activities.
- Technology impacts with more people working remotely.
- Provision of special leave.
- Impact on revenue where some workplaces have been required to be closed for certain periods.

Medium term impacts may also include reduced staff turnover and more applications for job vacancies with an expected increase in unemployment.

### **8.2 Local Labour Market**

The City of Orange has a broad economic base, comprising manufacturing, mining, health and education, service industries, finance and agriculture industries, and additionally provides services at the Federal, State and Local Government levels.

In the 1966 Census, agriculture was one of the largest employing sector in Orange. Fifty years later, it is the smallest employing industry. Health, education, and government services are now Orange's largest and fastest growing sectors. Labourers and tradespersons were our largest occupation group in 1966, but now it is knowledge and service workers.



## Workforce Management Strategy 2021/22 – 2023/24

As at 2021 Orange had an estimated total population of 42,500, with 61.7 per cent of this population of working age (25,998 people).<sup>7</sup> The Central West experiences a participation rate of employment of 69% which is higher than the NSW average (64.7%) and an unemployment rate of 2.3% which is also more favourable than the State unemployment rate of 5% as per the ABS December 2021 data<sup>8</sup>.

The key challenges for Orange City Council moving forward include managing changing workforce demographics and growth as a City. An increase in employment in public administration roles in government, health and education services has increased competition for skilled staff and the increase in Mining operations in the area poses a risk to labour roles. Looking forward, the Department of Jobs and Small Business regional employment projections estimates that employment in government, education, health, administration and professional and scientific roles will increase continue to increase across Central NSW adding over 6000 roles in the five years to 2023. Coupled with increasing retirements due to ageing, Orange City Council will need to be able to compete with other agencies to attract and retain talent.

### 8.3 Skill Shortages

Orange City Council's recruitment has experienced challenges in attracting suitably qualified applicants especially in professional roles within the last 12 months with ongoing challenges in a number of areas. Positions that are regularly advertised throughout the year include Aboriginal identified roles, Child Care Educators, Residential Support Workers, Learn to Swim Instructors and Lifeguards.

As noted above, competition for skilled staff is expected to increase as Orange grows requiring a stronger focus on attraction and retention (e.g. growth in the local housing market resulting in shortages in some trades and development of new child care centres). There is therefore a need to review the salary structure for some positions in order to be competitive with the open market. This work has commenced and will continue into the future.

In addition, according to the Local Government Workforce and Future Skills Report New South Wales – September 2018 the top five areas of skill shortages are Engineers, Urban and Town Planners, Building Surveyors, Project Managers and Environmental Health Officers<sup>9</sup>.

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<sup>7</sup> <https://www.abs.gov.au> September 2021 quarter small area labour markets

<sup>8</sup> ABS Orange Regional Data Summary [Regional labour force trends and NSW electorates \(December 2021\)](#)

<sup>9</sup> [Local Government Workforce and Future-Skills Reports – Australia.pdf \(lgnsw.org.au\)](#)



#### 8.4 Future of Work

Traditional models of business will continue to evolve as we move to a flexible hybrid working model. The speed at which our residents will consume and utilise new technology, and their expectations about the way we provide services, will continue to grow.

As we move out of the original COVID disruption there is more confidence in the practical applications of different methods of work and flexible working practices.

Technological applications continue to roll out which can revolutionise some work methods.

The types of technologies being rolled-out across government, or in the pipeline, include:

- virtual assistants that can answer most basic inquiries,
- smart water meters and lighting,
- autonomous equipment such as lawn mowers,
- cloud computing,
- virtual libraries, and
- GPS tracking of animals.

Orange City Council has continued to review and implement new forms of technology to improve service delivery and efficiency in response to community expectation.

It is critical to ensure that policies and procedures are updated to reflect the changing workforce and work practices.

Orange City Council will continue to grow with their employees and support them through skill growth programs, learning and development, identification of transferable skills, mentoring and sponsorship.

#### 8.5 Diversity

The proportion of Indigenous people, people with disabilities, people from non-English speaking, migrant and LGBTQI residents is expected to grow reflecting the changing face of industry and workforce composition.

Orange City Council's Diversity and Inclusion Committee is dedicated to ensuring that all employees are able to participate at work in full, including the elements of themselves that are different to the majority. Orange City Council values the perspectives and opinions that can be given all employees as they reflect the community of Orange and enable us to support a city which includes a diversity portfolio of residents.

Orange City Council has a variety of areas which show different gender and age portfolios. For example, Children's Services has a high number of female employees while Technical Services has a high number of male employees.



Adopting individual plans to address diversity in each area will allow progress towards improving diversity in each area.

#### **8.6 Climate Change**

Climate change will have a significant impact on the region and will increase costs for maintenance of infrastructure, and the development of new infrastructure, to ensure liveability and productivity. New emission reduction targets will likely be introduced, and price increases for energy will have a significant impact on Orange City Council.

Orange City Council will need to be proactive in identifying new skills, technologies and innovations that will help to improve the way we manage our energy, finances and responsibilities.

### **9 GAP ANALYSIS**

#### **9.1 Capacity Gaps**

Over the life of this Plan, required employee levels are anticipated to stay relatively stable although as outlined earlier in the report the skills required will change.

#### **9.2 Capability Gaps**

In addition to the capacity gaps, a number of capability gaps have been identified including:

##### **9.2.1 Culture and Values**

Since 2018 a significant effort has been directed toward the culture and values alignment. With a focus on the values being practiced on a daily basis the initiatives lead to a reduction in the reporting of perceived bullying and an 'us and them' mentality that was inconsistent with those values.

Following the information obtained in the Future Focus Leaders workshops and engagement sessions, a new series of initiatives have been identified to further advance the culture within Orange City Council and ensure that employees are nurtured and inspired through the promotion of an organisational culture that aligns with Orange City Council's strategy and reflects an innovative and contemporary leadership practices.

The goals of the culture program, Orange City Council Together making a Difference include:

- focus the employees on a consistent cultural goal for the organisation,
- modernised and detailed induction and onboarding process,
- leadership development for frontline leaders, specifically in the areas of career management and performance management,
- increase individual's ability to speak up with ideas or concerns,
- review of policies and processes that limit flexibility and inclusion in the workplace,





## Workforce Management Strategy 2021/22 – 2023/24

- promotion of the educational assistance and career development options available to all employees, and
- align career development of employees with the succession planning for key roles within the organisation.

Employees will be provided with options to engage with to achieve their individual goals while working at Orange City Council. The program is future focused, supportive and encourages all employees to consider the legacy they would like to create while working at Orange City Council.

### 9.2.2 Attraction and Retention

The attraction and retention of Orange City Council's workforce is vital to the success of the organisation. Without employees, particularly the right employees, Orange City Council would not be able to meet its business expectations.

It is important to hire suitable employees and retain high performing employees. The cost of separation of employees, particularly employees with short lengths of service comes at a significant cost to Orange City Council, particularly considering recruitment, advertisement, on-boarding, induction and training costs (including the investment of employee hours to coordinate these activities).

When employees with considerable tenure leave the organisation there is additional risk surrounding the loss of corporate knowledge, the gap left behind and potential expectations on replacement staff.

As the methods for attracting staff change our recruitment methods adapt including use of social media for recruitment and interactive induction models.

A focus on the Employee Culture Program at Orange City Council will be on additional support to be given during the onboarding period and provide a framework for leaders to guide employees through their career progression with the goal of increased retention.

### 9.2.3 Leadership

Orange City Council has taken significant steps to engage and advance the skills of leaders at all levels of the organisation. This development will continue to meet the changing needs of the workforce.

As the leadership roles are often filled with those who have technical abilities, the skills to lead a team are sometimes obtained after the leadership position has been taken. It is vital that this leadership work continues throughout a person's career as a leader as the needs and make up of the team changes.

Leadership must reflect the culture of the organisation and as the culture changes to a modernised view, education of the existing leaders is required



## Workforce Management Strategy 2021/22 – 2023/24

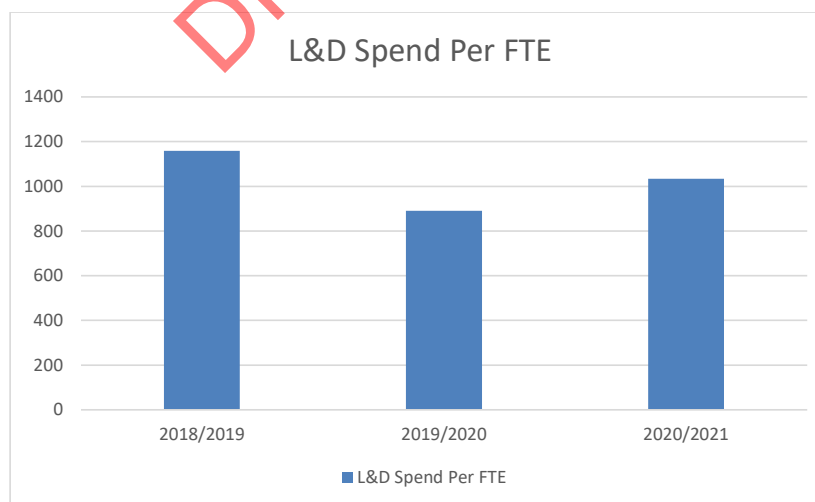
to empower them with the skills to lead in a way that is consistent with the direction of the organisation.

#### 9.2.4 Development

Development refers to a number of elements including the development of current staff in current roles, the development of the future required workforce and the development of tools to support the workforce to effectively complete their position requirements. Employee's development can come in three keyways, on-the-job training in a current role, mentorship and coaching or formal education and training such as conferences, seminars and advanced qualifications.

The creation of a learning and development plan each year assists in budgeting, career planning and succession planning. This is undertaken through the annual performance management review process and detailed training needs analysis with Managers. It is vital that the learning and development plan is linked to both the succession plans for the organisations and the individuals personal goals.

In 2020/21 Orange City Council spent an average of \$1034 per full time equivalent employee (including casual FTE) which is a significantly higher the previous year. 2019/20 was impacted by COVID-19 reducing availability of options for training and development with the result of only \$890 per full time equivalent employee being spent. The recovery this in FY21 was in line with the FY19 average of \$1159 per FTE which was prior to COVID commencing.



As part of the culture program, development plans will be encouraged for all employees with a particular focus on the areas of low retention and the younger workforce.



#### 9.2.5 Recognition

Recognition is an important element of successful work practices and places a strong impact on the engagement and satisfaction level of employees. Orange City Council is committed to employee recognition. Employees respond positively to appreciation and recognition of not only their good work but the recognition of others good work. It reinforces that good work is valued, not only by immediate management but also publicly. When employees and their work are valued, satisfaction and productivity rise, and all employees are motivated to maintain or improve their good work.

#### 9.2.6 Health and Well Being

Orange City Council's focus over the period of this plan is to review and transition from AS / NZS 4801:2001 to ISO45001 and continue to improve systems and work practices to ensure the safety and wellbeing of workers and visitors.

In the staff survey undertaken in 2018 staff rated the safety questions an average positive response of 82%. A positive score of 93% was recorded for providing effective wellness programs, 83% believe they would be supported if they raised a concern about health and safety and 79% agree that Orange City Council has a strong safety culture.

Key WHS initiatives during the life of this strategy include:

- create a positive culture for incident and near miss reporting,
- create an action plan for the transition from AS / NZS4801 to ISO45001,
- reduce illness and prevent disease and injury through health and wellbeing initiatives, and
- implement online WHS processes to improve reporting timeframes, consultation process and ease of access of WHS information.

During 2021 Orange City Council implemented the Vault Recording system allowing employees to record safety matters using a phone/mobile app. This has resulted in increased reporting of matters and improved data availability. The system has also allowed a campaign to record positive safety conversations in a dedicated effort to increase positive safety interactions within Orange City Council.

In August 2021, Orange City Council held its inaugural Safety Month. This month offered health checks led by nurses, mental health chats and a campaign to encourage employees to think safe, work safe and be safe.

Orange City Council team members utilise the Employee Assistance Programs (EAP) offered as a free service. These services have many aspects including Manager Assistance and anonymous phone or face to face counselling services. During the past year Orange City Council identified an increase demand for counselling services and engaged with a secondary supplier of EAP which allowed for more face to face counselling sessions in



## Workforce Management Strategy 2021/22 – 2023/24

a shorter time frame. Feedback on both programs continues to be very positive.

An employee survey is scheduled to be completed in July 2022 to identify further cultural improvements that could benefit Orange City Council.

## 10 STRATEGY DEVELOPMENT

The process of developing strategies and actions is as a result of the identification of issues, risks and gaps throughout the analysis stage. All of these considerations inform our approach to workforce management and in particular ensuring we have the right number of people with the right capabilities to deliver effective operations and services to our community. In addition to this a review of the actions of the previous strategy are considered if they are required to continue to be included.

In addition to the strategies recommended to address the identified gaps and risks Orange City Council has considered the issues recommended by the Office of Local Government<sup>10</sup>;

- an ageing workforce,
- succession planning,
- how to provide opportunities to create and retain positions for local young people,
- incentives and other programs that will support Orange City Council to be an employer of choice,
- learning and development,
- performance management,
- recruitment strategies to fill skills gaps, and
- workforce diversity.

## 11 STRATEGY IMPLEMENTATION

While many actions identify the People & Culture team as responsible for implementation, all staff have a role to play in ensuring that outcomes are realised.

Engagement from all leaders is readily given when considering strategic change and implementation of designed program. This engagement is formally discussed at level meetings, such as the Managers' Forum and Supervisors Forum which are held quarterly.

Using communication and project coordination tools, strategy implementation is carefully managed, and consultation is included at all stages. As Orange City Council has a broad and diverse range of divisions the implementation of changes to strategy must be adapted accordingly. The leadership team work to ensure that there is consistency maintained between divisions while allowing for the practical applications to vary as required.

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<sup>10</sup> <https://www.olg.nsw.gov.au/councils/integrated-planning-and-reporting/workforce-planning>

**12 MONITOR, EVALUATE AND REVIEW**

The monitoring, evaluation and review process is embedded into the annual workforce planning cycle. In the development of new actions the actions from the previous year are reviewed and re included if relevant. This stage also includes measuring effectiveness, determining success and reporting on key performance indicators.

Workforce Management Strategies are reviewed by the People & Culture Team during the annual budget preparation and amended to recognise any change in organisational needs and resources available to implement the annual actions. The Workforce Management Strategy – Action Plan is reviewed by the Staff Consultative Committee on an annual basis to validate ongoing relevance and progress towards objectives and timeframes.

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### 13 Appendix: Workforce Management Strategy – Action Plan

The below four year implementation plan is part of the Orange City Council Delivery Program and annual Operational Plans. The implementation plan supports the ongoing implementation of both new and continuing workforce strategies identified in the Workforce Management Strategy.

#### 13.1 Workplace Culture and Employee Engagement

##### *CSP Strategy 17.7 Implement Orange City Council Culture Program*

##### *CSP Strategy 15.4 Develop and encourage staff to pursue leadership within Council*

| Operational Plan Ref           | Action   | 2022/23 | 2023/24 | 2024/25 | 2025/26 | Responsibility   | Measures  |
|--------------------------------|--|---------|---------|---------|---------|--|---|
| 17.7.1.2                       | Promote the use of flexible working arrangements including the use of case studies and staff profiles to increase the understanding of the benefits of workforce flexibility and the options available under the Award and Council Policy.   | ✓       | ✓       |         |         | Senior Specialist People and Culture                                   | 10% increase of flexible working arrangements being approved in the first year, including increase variety of options being requested.<br>15% increase by the end of year four, including annual renewals.  |
| 17.7.2.1<br>17.7.2.2<br>15.4.1 | Develop the annual learning and development plan including linking to the succession planning and career development conversations with employees.<br><br>This will include the Leadership upskill program as part of the Council Culture Program, specifically:<br>- Leader led career conversations<br>- Leadership skills management of workplace flexibility | ✓       | ✓       | ✓       | ✓       | Senior Specialist People and Culture                                   | Completion of nominated courses within the Plan<br><br>70% of leadership (Managers and Supervisors) involved in at least one element of leadership development per year. This measure will increase to 85% of leadership by year June 2026.<br><br>30% increase in career advancing learning and development<br><br>25 Leaders (Managers and Directors) complete workplace flexibility training |
| 17.7.1                         | Design and embed succession planning system and ensure succession plans are in place for key roles to transfer corporate knowledge and upskill employees to address the retirement and separation risk.  | ✓       | ✓       |         |         | Manager People and Culture   | Number of succession plans developed and implemented  |
| 17.7.2                         | As part of implementing leadership upskill, maintain Managers and Supervisors Forum quarterly meetings to discuss current issues and initiatives with Managers.  | ✓       | ✓       | ✓       | ✓       | Manager People and Culture<br><br>Senior Specialist People and Culture | Attendance of 85% at forums average over the 12 month period.   |
| 17.7.2                         | As part of encouraging Employee Speak Up programs, continually improve the Staff Consultative Committee and Health and Safety Committee to ensure active members, staff engagement and policy consultation.  | ✓       | ✓       | ✓       | ✓       | Manager People and Culture   | Awareness of committees and active involvement as measured by participation and employee survey results   |
| 17.7.1                         | Development of Innovation and Ideas process or system to engage with employee feedback   |         | ✓       | ✓       |         | Manager People and Culture   | Actions implemented   |





|                            |   |   |   |   |   |                                      |  |
|----------------------------|---|---|---|---|---|--------------------------------------|--|
| 17.7.1.1                   | Review and update the corporate induction and on-boarding program for all new employees including core corporate and compliance training and on the job training to ensure relevance.   | ✓ | ✓ |   |   | Senior Specialist People and Culture | All new employees complete required training within three months of commencing employment<br>80% positive outcomes to questions within the new employees onboarding survey |
| 17.7.1                     | Review and implement changes to the Employee Recognition Policy with a focus on immediate recognition and recognition to areas that are less prominent in the organisation.   |   |   | ✓ | ✓ | Manager People and Culture           | 10% increase in positive feedback on recognition in Employee Survey  |
| 17.7.1                     | Conduct annual staff excellence awards and service recognition and provide oversight on employee events including Picnic Day, Christmas events and Staff Engagement BBQs  | ✓ | ✓ | ✓ | ✓ | Senior Specialist People and Culture | Number of nominations for excellence awards  |
| 17.7.1<br>15.1.1<br>15.3.1 | Support the Diversity and Inclusion Committee and completion of the action plan outlined in the Equal Employment Opportunity (EEO) Management Plan.<br><br>This includes increasing community awareness of diversity of jobs within Council and promoting the benefits of a diverse workforce.<br><br>Continue programs to improve gender equality and inclusion with a focus on increasing women in all levels of leadership roles and inclusion of all employees. | ✓ |   | ✓ |   | Manager People and Culture           | Development of the Action Plan Completed   |

### 13.2 Fulfilling the needs of the organisation through workforce utilisation

*CSP Strategy 17.8 Complete a Cycle of Workforce Strategy and meet the workforce needs of the Council*

*CSP Strategy 15.1 Encourage and support residents to pursue leadership roles at Council*

*CSP Strategy 15.3 Engage and train young people to develop our future leaders*

| Operational Plan Ref | Action  | 2022/23 | 2023/24 | 2024/25 | 2025/26 | Responsibility                       | Measures   |
|----------------------|---|---------|---------|---------|---------|--------------------------------------|--|
| 17.8.1.1             | Monitor expansion and identify areas of commonality where early streamlining can be implemented using a process of Benchmark Council's Salary System against like councils/industry to measure ongoing competitiveness.<br><br>Benchmark retention and employee separation rates. | ✓       | ✓       | ✓       | ✓       | Manager People and Culture           | Council FTE remaining within 10% of similar functioning Council's FTE  |
| 17.8.2.1             | Establish reporting methods to identify patterns of use to identify transfer possibilities within Council   | ✓       | ✓       | ✓       | ✓       | Manager People and Culture           | Compliance with legislation relating to employment of casuals and contractors with less than two instances of breaches identified per year |
| 17.8.2.2             | Educate leaders on the obligations around use of casuals, consultants and contractors   | ✓       |         | ✓       |         | Senior Specialist People and Culture | 100% of Managers and Directors educated  |
| 15.1.1               | Review and promote employee conditions and benefits of Council as an attractive career option, specifically in schools and broader community  | ✓       | ✓       | ✓       | ✓       | Senior Specialist People and Culture | Three events per calendar year   |







|        |  |   |   |   |   |                                      |   |
|--------|--|---|---|---|---|--------------------------------------|---|
| 15.3.1 | Apprenticeship, Traineeship, Cadetships and Sponsorship programs for local young employees to have a continuous pipeline of development within Council | ✓ | ✓ | ✓ | ✓ | Senior Specialist People and Culture | Employment percentage of council employees which is at least 0.5% higher than the comparative percentage of the average Orange population, growing to 2% higher after four years. |
| 17.8.1 | Development and implementation of corporate management training.   | ✓ | ✓ | ✓ | ✓ | Senior Specialist People and Culture | Implementation, attendance, and participation   |

### 13.3 Modern payroll and human resources reporting systems

#### Strategy 17.6 – Modernise payroll system and reporting systems

| Operational Plan Ref | Action   | 2022/23 | 2023/24 | 2024/25 | 2025/26 | Responsibility             | Measures   |
|----------------------|--|---------|---------|---------|---------|----------------------------|--|
| 17.6.1.1             | Commence Implementation of leave applications and automated attendance sheets                  | ✓       |         |         |         | Senior Payroll Officer     | 100% of employees having the ability to complete online leave applications and attendance sheets           |
| 17.6.1.2             | Research system solution or add on application to electronically complete complex timesheets   | ✓       |         |         |         | Manager People and Culture | Contractual agreement with a provider for online time sheeting by 30 June 2023                             |
| 17.6.1.1             | Automated payroll system with payroll staff having minimal keystroke entry and manual checking |         | ✓       | ✓       | ✓       | Manager People and Culture | 80% reduction in paper timesheets 80% and reduction of corrections and data entry for payroll by June 2024 |

### 13.4 Staff health and wellbeing

#### Strategy 17.9 Support Council with a complaint, safe and healthy workforce

| Operational Plan Ref | Action  | 2022/23 | 2023/24 | 2024/25 | 2025/26 | Responsibility             | Measures   |
|----------------------|---|---------|---------|---------|---------|----------------------------|--|
| 17.9.1               | Ensure a safe workplace through the implementation of the Work Health and Safety Management System.   | ✓       | ✓       | ✓       | ✓       | WHS Coordinator            | Satisfactory AS4801 accreditation<br>Number of safe work improvement notices<br>Number of WHS audits and inspections   |
| 17.9.1               | Develop and implement updated Safety Policies and Procedures  | ✓       | ✓       | ✓       | ✓       | Manager People and Culture | Number of policies and procedures implemented  |
| 17.9.1.2             | Completion of action plan for transition.<br>Including ISO45001 audit gap analysis actions  | ✓       | ✓       |         |         | WHS Coordinator            | Audit gaps minimised and ISO 45001 accreditation awarded   |
| 17.9.3.1             | Deliver annual wellbeing program  | ✓       | ✓       | ✓       | ✓       | WHS Coordinator            | Eight wellbeing activities are provided to employees each calendar year  |
| 17.9.1               | Ensure compliance with all Council accreditation and legislative requirements are met through ensuring that <ul style="list-style-type: none"> <li>- Council offers of suitable duties for workers commencing recover at work programs are based on workers skills, experience and operational need.</li> <li>- Regular medical and claims reviews are completed</li> </ul> | ✓       | ✓       | ✓       | ✓       | WHS Coordinator            | Council's workers compensation insurance is maintained without penalty<br><br>Council has no breaches of legislative reporting requirements in the WHS area. |





|          |  |   |   |   |   |                 |   |
|----------|--|---|---|---|---|-----------------|---|
|          | <div>- Health and safety committee inspections and actions are completed and implemented. If any actions remain unclosed ensure that actions are escalated to executive management level.</div> <div>Deliver health surveillance to workers and contractors as per legislative schedule. Maintain health records of workers and contractors as required under regulations.</div> |   |   |   |   |                 | Health surveillance programs are made available to 100% of staff who are identified to participate.                             |
| 17.9.1   | Efficient and effective use of electronic Work Health and Safety Management System (Vault) including incident notification and positive observations or safety conversations   | ✓ | ✓ | ✓ | ✓ | WHS Coordinator | Meet key performance indicators (KPIs) for recording of safety conversations in Vault   |
| 17.9.2.1 | Implement contractor safety solutions, specifically ensuring that appropriate contractor licencing is confirmed and documented.  | ✓ | ✓ | ✓ | ✓ | WHS Coordinator | Contractor licencing system in place and functional and audit to confirm the effective use of the system is completed annually. |

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## 2022/23 Asset Management Strategy

## TABLE OF CONTENTS

|   |    |
|---|----|
| 1. Executive Summary .....  | 2  |
| 2. Strategic Framework.....   | 6  |
| 3. Services Provided .....  | 8  |
| 4. Levels of Service.....   | 9  |
| 5. Condition of Our Assets.....   | 11 |
| 6. Operations .....   | 13 |
| 7. Maintenance .....  | 14 |
| 8. Capital Renewal / Rehabilitation.....                                  | 16 |
| 9. Capital Upgrades & New Assets.....                                     | 19 |
| 10. Disposal Plan.....  | 20 |
| 11. Financial Plan .....  | 21 |
| 12. Key Performance Measures .....  | 22 |
| 13. Plan Improvements .....   | 23 |
| 14. Risk Management Plan .....  | 24 |
| 15. Appendix A: Example of Annual Service Costs .....                     | 26 |
| 16. Appendix B: Asset Management Implementation Strategy Action Plan..... | 27 |
| 17. Appendix C: 20 Year Financial Plan (\$,000) .....                     | 30 |
| 18. Appendix D: 20 Year Renewal Backlog Projections (\$,000) .....        | 31 |
| 19. Appendix F: Detailed Asset Intervention Levels and Useful Lives.....  | 32 |

| Document Control |          |                      |        |          |          |
|------------------|----------|----------------------|--------|----------|----------|
| Rev No           | Date     | Revision Details     | Author | Verifier | Approver |
| 2                | 25/03/22 | Draft – Early Budget | AL     | JT       | IG       |
|                  |          |                      |        |          |          |
|                  |          |                      |        |          |          |
|                  |          |                      |        |          |          |

## 2022/23 Asset Management Strategy

### 1. Executive Summary

A high-level review of Council's Asset Management policies, practices and systems has been completed in conjunction with the development of this document to provide a strategic direction and guidance for improving asset management planning and performance. Council is responsible for infrastructure and other assets that have a fair value of approximately **1.76 billion dollars** as of 30 June 2021.

This plan assists Council in the decision-making process and is presented at a high level to provide key information that can be used in the determination of levels of service and funding required. Table 1.1 identifies the asset groups in this plan, the twenty (20) year average costs and funding gap if one exists between the available renewal budget and predicted renewal requirements. The figures used in Table 1.1 are derived from the 2022/23 budget. Note a funding analysis has not been undertaken on the 'Other' assets.

Table 1.1: Council's Asset Portfolio Overview (\$,000)

| Asset                         | Fair Value       | Operation & Maintenance | Renewal       | Upgrade & New | Funding Gap  | Backlog Year 1 | Backlog Year 10 | Backlog Year 20 |
|-------------------------------|------------------|-------------------------|---------------|---------------|--------------|----------------|-----------------|-----------------|
| Water                         | 345,748          | 16,330                  | 5,013         | 3,412         | 0            | 0              | 0               | 0               |
| Sewer                         | 243,244          | 13,359                  | 2,804         | 1,079         | 0            | 0              | 0               | 0               |
| <b>Water &amp; Sewer Fund</b> | <b>588,992</b>   | <b>29,689</b>           | <b>7,817</b>  | <b>4,491</b>  | <b>0</b>     | <b>0</b>       | <b>0</b>        | <b>0</b>        |
| Transport                     | 465,743          | 9,769                   | 2,509         | 5,205         | 787          | 15,182         | 19,874          | 15,749          |
| Buildings                     | 168,000          | 3,964                   | 844           | 660           | 615          | 7,686          | 10,616          | 12,290          |
| Parks                         | 20,405           | 8,667                   | 44            | 202           | 688          | 4,363          | 6,904           | 13,754          |
| Drainage                      | 180,346          | 723                     | 25            | 284           | 0            | 437            | 0               | 0               |
| Aerodrome                     | 28,412           | 1,052                   | 25            | 129           | 174          | 141            | 2,278           | 3,478           |
| Aquatic Centre                | 13,208           | 1,994                   | 1             | 175           | 268          | 961            | 3,011           | 5,359           |
| Other                         | 290,292          | 0                       | 0             | 0             | 0            | 0              | 0               | 0               |
| <b>General Fund</b>           | <b>1,166,406</b> | <b>26,169</b>           | <b>3,448</b>  | <b>6,655</b>  | <b>2,532</b> | <b>28,770</b>  | <b>42,683</b>   | <b>50,630</b>   |
| <b>Total</b>                  | <b>1,755,398</b> | <b>55,858</b>           | <b>11,265</b> | <b>11,146</b> | <b>2,532</b> | <b>28,770</b>  | <b>42,683</b>   | <b>50,630</b>   |

**Notes:**

1. Budget Figures are based on the Corporate Long Term Financial Plan (LTFP).
2. Capital Upgrade & New costs relate to projects identified in the 2022/23 budget, expressed as short-term (5 year) averages
3. Other assets Fair value figure include, but aren't limited to land, plant & equipment & library books
4. Water & sewer budgeting has assumed that the Water & Sewer Fund will be used to fund any renewal gaps
5. Transport Fair Value figure includes both Roads and Council Car Parks
6. Parks & Open Space renewal projections are based on outdated and incomplete data and should be considered as unsubstantial.

This Strategy is presented at a high level to provide key information that can be used in the determination of levels of service and funding required. Table 1.1 provides a snapshot of the Council asset groups, twenty (20) year average costs, the funding gap between the available renewal budget and predicted renewal requirements and the projected backlog of works as at years 1, 10 and 20.

The backlog in year 1 of the plan is calculated by determining the value of works that are due as at 1 July 2022 that cannot be funded in the 2022/23 financial year. Deferring renewal backlog over the longer term creates intergenerational debt.

Council's road asset revaluations were completed in 2020. As part of this revaluation Council's sealed road network underwent an independent condition survey. The results of this survey, including the subsequent condition scores have been considered in this strategy. There have been some shifts in the renewal gap and backlog figures once this revaluation was completed. Renewal backlog and gap figures for Transport in this strategy have been based on these new condition scores.

### Water and Sewer Fund Assets

Comparing renewal requirements extracted from Council's asset renewal modelling to allocated renewal expenditure delivered in the 2022/23 budget, Table 1.1 suggests that, keeping within the parameters of current service levels, Councils average annual Water and Sewer renewal expenditure of \$7.88M pa represents 100% amount required. It is anticipated that this result can be achieved through the utilisation of the available annual water and sewer cash reserves on hand.



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**2022/23 Asset Management Strategy**

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**General Fund Assets**

Comparing general fund renewal requirements generated from Council's asset renewal modelling, to budgeted renewal expenditure delivered in the 2022/23 budget, Table 1.1 suggests that, keeping within the parameters of current service levels, Councils current average general fund renewal expenditure of \$3.45M pa represents 58% of the \$5.98M pa. required. This trend remains consistent throughout both medium term (0-10 years) and the longer-term (10-20 years) timeframes.

The analysis highlights that, depending on decisions regarding the condition at which assets are maintained or renewed over the next 10 years, the 2022/23 budget does not allow sufficient funding to cover the rate at which councils' infrastructure assets funded through the general fund are being consumed. As a result, the budget delivers an immediate general fund renewal backlog of \$28.77M and a twenty-year annual average **Renewal Funding Gap of \$2.53M pa** for which future generations will become liable if remedial action is not taken. The renewal backlog is projected to increase to \$42.7M in year 10 of this plan and \$50.63M in year twenty.

**Renewal Deferral**

Long-term infrastructure renewal deferral creates an accumulation of intergenerational debt, which at some point, will need to be addressed. Financing this debt has real consequences on current ratepayers and customers. A recent example can be found within the NSW Electricity supply industry.

In a 2017 submission by "Energy Works Australia" to the New South Wales Legislative Council's Select Committee *Inquiry into Electricity Supply, Demand and Prices in NSW*, one of the key drivers identified for the significant increases in electricity prices through 2007 to 2012 was:

*"The need to replace aging infrastructure, given that much of Australia's electricity infrastructure was built in the 1960's and 1970's with a working life of 30 – 40 years."*

As a result, the nation's independent regulator, the Australian Energy Regulator (AER) implemented a number of mitigating initiatives. In relation to the aging infrastructure issue, the AER implemented changes in the price modelling structure, including infrastructure life cycle charges. The impact on customers through 2007 to 2012 was a doubling in household electricity prices over 5 years to finance asset consumption that occurred from previous generations of customers, up to 40 years prior.

**2022/23 Budget Analysis**

With respect to the 2022/23 Council budget, keeping in mind the backlog and annual renewal shortfalls identified previously, the budget aims to deliver over \$156M in new Infrastructure over the next 5 years (see Figure 9.1).

As these newly acquired assets age, additional operational, maintenance and renewal expenditure will be required to ensure these assets perform to community expectations. If not adequately funded, this projected renewal backlog will continue to grow resulting in an increasing volume of infrastructure performing below the standards expected by the community.

Using Table 1.1 as a guide, the 5-year planned new asset acquisitions represent an increase of 8.8% to the current asset stock. Increasing the current Operational and Maintenance (O & M) costs proportionally indicates an additional \$4.9M pa would be required in O & M to maintain these new assets and an additional \$0.5M pa in renewal over the longer term. These figures are in excess of any maintenance and/or renewal funding gaps already identified in this plan.

It needs to be stressed that we are considering long-term averages in this strategy and accordingly in some years the cost to renew will be higher and some years' lower dependant on the number of assets that are due for renewal in each particular year. With the current modelling, in certain years there may be a small surplus

### 2022/23 Asset Management Strategy

shown in the analysis. The intention is that appropriate work will be 'smoothed' to provide a more consistent workflow and the Long-Term Financial Plan adjusted to more closely match the timing of specific works.

Figure 1.1 below shows the rolling 10-year backlog for each asset category. (The rolling backlog is the renewal works identified as being required, that cannot be funded in the year they are due).

**Figure 1.1: Anticipated Rolling Backlog over the next 10 years**

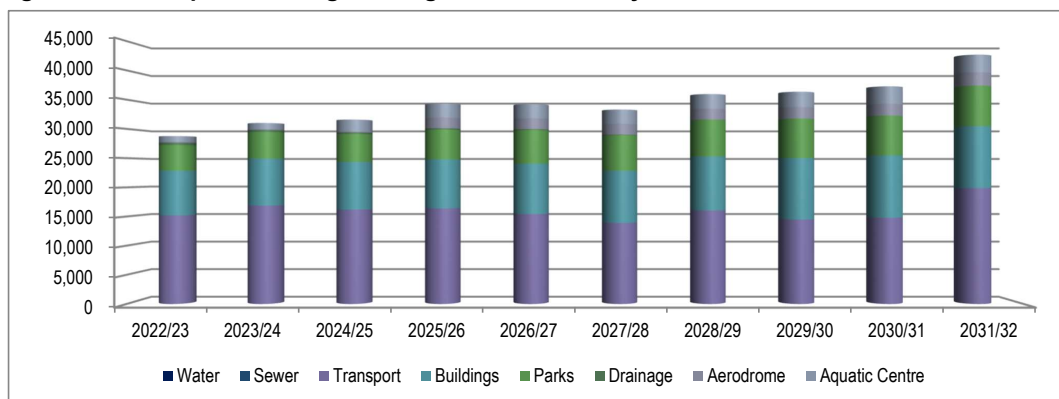
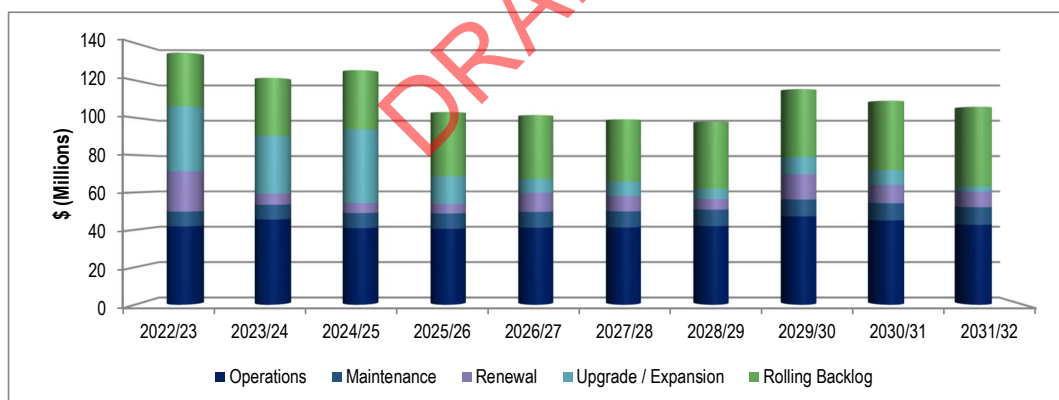


Figure 1.2 provides an indication of the total annual expenditure for all asset categories in each of the major program areas together with the backlog that is expected in any one year based on the currently available funding.

**Figure 1.2: Forecast Expenditure over the next 10 years**



A number of options are available to address this funding gap including adjustment to service levels, extending asset life (i.e., changing the acceptable condition levels prior to renewal), obtaining increased grant funding, increases in rate revenue (i.e. Special Rate Variation) and borrowing strategies.

### Levels of Service, Intervention Levels, Condition Rating and Useful Life

The determination of **Levels of Service (LOS)** is crucial in the calculation of the gap between required funds for asset service delivery and available budgets. The levels will be determined by defining the outcomes as agreed with the community, identifying the services required to meet those outcomes and the infrastructure required to support those services. Details on proposed LOS are contained within each of the eight Asset Management Plans.

In order to allocate limited funds responsibly, renewal or rehabilitation of assets will only be undertaken once they reach a certain condition, referred to as the intervention level. Typically, assets will not be renewed until they are between a condition 6 and 9 depending on the utilisation, function and / or criticality of the asset.

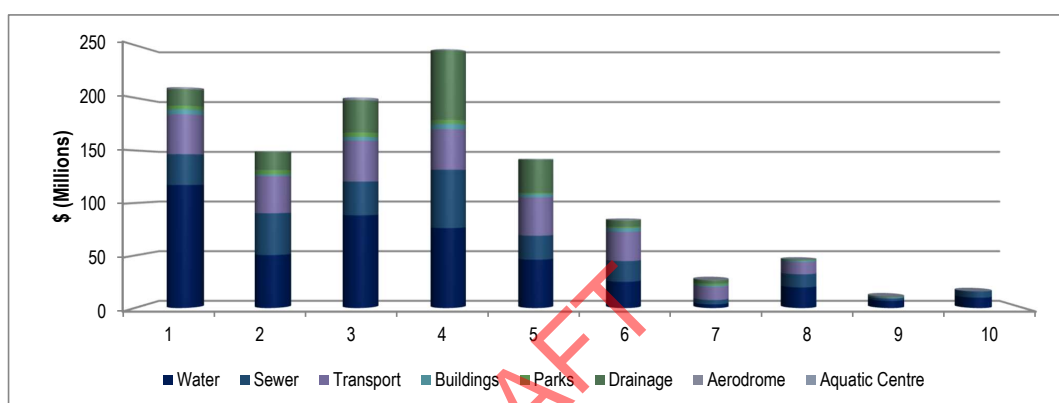
### 2022/23 Asset Management Strategy

**Condition Rating** assessments on individual assets are undertaken on a regular basis depending on the component, its current age, previous condition and criticality.

The **Useful Life** of an asset is the period from when it is constructed until it reaches its defined intervention level. The modelling undertaken is based on this information, which is a 'best estimate', with the actual life dependant on numerous factors that influence the rate of deterioration of the asset (e.g., construction methods, materials, weather, usage, and worker skill). Appendix A provides an example calculation of this.

The graph in Figure 1.3 presents a 2022 snapshot of the current condition of Councils assets based on the value of each asset component in each of 10 conditions ranging from 1 being near new to 10 as a completely failed component or asset. Note that this only includes the assets that have been condition rated and modelled in the 2022/23 Asset Management Plans.

**Figure 1.3: Councils Asset Condition Profile Based on Value**



### Risk Management

Section 14 outlines the management of risk in delivery of assets to the community with their delivery considered in the Enterprise Risk Management Program. Critical assets are identified in each AMP with those most critical listed in this Strategy.

### Improvement Program

The process of managing assets is one of continually improving the knowledge Council has including maintaining up to date asset registers, condition ratings, and the cost of work on the asset and the rate at which assets deteriorate and reach their intervention level.

To manage that process Council has undertaken a number of self-assessments against the National Asset Management Assessment Framework (NAMAF), which assisted in developing a plan of action to improve Council's Asset Management knowledge, practices and benchmark performance. Future improvements to activities associated with the management of assets is contained in Appendix B. Council's last external NAMAF assessment was completed in January 2020 and achieved an overall score of 88%.

An **Asset Management Long Term Financial Plan** has been developed for each of the assets reviewed in the strategy with the details contained in Appendix C based on current (2023) dollars. The 20-year forecasts presented are based on the modelling undertaken and achieving the levels of service presented in the plan, and is intended to assist Council when considering future Community Strategic Plan, Delivery Program and Operational Plans. If changes are made to the Corporate Long Term Financial Plan, those changes will be reflected in the next AMS and Asset Management Plans.

In addition, a 20 year renewal backlog projection is contained in Appendix D, detailing modelled renewal requirements, current budget forecasts and the resulting immediate, medium and long term backlog projected delivered by renewal expenditure contained within the 2022/23 budget.

**2022/23 Asset Management Strategy****2. Strategic Framework**

Orange City Council developed a comprehensive community engagement strategy to ensure a broad range of opinions; ideas and visions were captured to help shape the Orange Community Strategic Plan. From this Plan a number of key outcomes are supported by the effective management of Assets including:

- 1.2 Live – Maintain and renew recreational spaces and infrastructure to encourage an active and healthy lifestyle.
- 5.2 Live - Ensure the community services provided by Council are professionally managed, integrated and meet demonstrated needs
- 8.1 Preserve - Identify and deliver essential water, waste and sewer infrastructure to service the community into the future
- 9.1 Preserve - Construct and maintain a road network meets the community's transport and infrastructure needs

To assist in delivering these outcomes, Council will operate and maintain its assets to:

1. Ensure adequate provision is made for the long-term management of assets, the delivery of new assets and the renewal or upgrading of existing assets to meet service delivery objectives.
2. Ensure that assets are maintained in a safe and functional condition.
3. To encourage and support the economic and social development in and around Orange.
4. Ensure that Infrastructure is managed to deliver the requirements of Council's Asset Management Policy and Community Strategic Plan.

We will achieve these objectives by:

- Maximising the service potential of existing assets by ensuring that they are appropriately used and maintained
- Identifying opportunities to reduce demand for new / upgraded assets by implementing demand management techniques and considering alternative service delivery options (e.g. water restrictions)
- Increasing value for money in the identification and delivery of new works by considering life cycle costing and / or alternative construction techniques
- Focusing attention on results by clearly assigning responsibility, accountability and reporting requirements in relation to asset management.

The key principles guiding the development of our Asset Management Strategy are:

- Sound information and systems are needed to inform decision making.
- Comprehensive asset management planning is required to ensure decisions are based on an evaluation of alternatives that take into account life cycle costs, benefits and risks of assets;
- The Community will be informed and have an opportunity to have involvement in establishing level of service standards based on a willingness to pay.
- Responsibility for asset management, including accountability and reporting requirements, is clearly established, communicated and implemented.
- An effective policy framework is established for the strategic management of assets.

The Strategy will be influenced by the following factors:

1. The increasing community expectations for a higher quality of service to be provided by Council.
2. An increasing focus on lifestyle and environmental issues.
3. The combination of ageing asset stock and increased community expectations will make risk management an increasingly important asset management activity.
4. The trend for the cost of materials, labour, and risk management will continue to be much greater than CPI in the short to medium term due to:
  - a) The cost of materials due to a range of factors - increasing: production, wages, cartage, insurances, quality assurance and other ancillary costs.
  - b) Escalations in the price of petroleum products will continue to have a significant impact because of the high proportion of the budget allocated to maintaining the road network, an area highly sensitive to the price of oil;
  - c) The continuing increased cost of risk management processes and public liability insurance;

**2022/23 Asset Management Strategy**

- d) The increased cost of occupational health and safety regulation and superannuation contributions.
5. The impact weather patterns have upon the pace of deterioration.
6. The ageing of infrastructure will require renewal at some time in the future if service levels are to be maintained.
7. Council's 2020/21 Financial Statements indicate that the Orange City Council is in a sound financial position, however an asset renewal ratio of less than 100% indicates that insufficient funds are being allocated to adequately maintain infrastructure.

To effectively manage the long term financial impact of new assets developed as the City grows, an increase in maintenance, operational and renewal costs will be factored into the plan.

The City's population is projected to grow at 0.8% per annum, based on the latest projections developed for the Community Strategic Plan. This will require new areas for housing, which are being staged through City planning to provide for logical and economic provision of suitable, serviced land. The population at the 2016 Census was estimated to be 42,500.

To assist in the delivery of the objectives in this plan, a number of key documents & systems have been prepared and should be referred to in considering the findings presented:

**Table 2.1: Where can I find additional information?**

| Document / System                               | Content  |
|---|--|
| Community Strategic Plan                        | Outcomes and Strategies identified by the community and includes the delivery, operational plan, annual report and resourcing strategy – published annually on the Orange City Council website |
| Council Asset Policy (ST007 – Asset Management) | How we manage assets – located in Councils Electronic filing system TRIM and on Council's intranet and Council's website   |
| Asset Management Plans                          | Detailed analysis for each asset portfolio including Transport, Buildings, Water, Sewer, Urban Stormwater, and Parks & Landcare – reviewed annually and published on the OCC website           |
| Asset Management Manual                         | Procedures and Processes the guide the management of assets – located in Councils Electronic filing system TRIM  |
| Condition Assessment Manual                     | Details on the process of assessing condition, including photographic examples of various conditions– located in Councils Electronic filing system TRIM  |
| Enterprise Risk Management Plan                 | The identification and management of risks across Council operations – Council staff Access through Councils Intranet  |
| Civica Asset Management System (AM)             | Electronic system that contains the asset register, condition ratings and used to model future renewals  |
| Enlighten GIS                                   | Geographical information system that produces maps of assets   |

## 2022/23 Asset Management Strategy

### 3. Services Provided

Council recognises the importance of asset management planning. The preparation of this Asset Management Strategy is another step in providing guidance to Council on improving its asset management systems and practices.

Situated approximately 250 kilometres west of Sydney, the City of Orange is centrally located within the region commonly known as Central West of New South Wales. The City has an area of 286 square kilometres, and is located within the Tablelands climatic region of New South Wales.

Whilst the area is predominantly rural, about 90% of the population lives in the urban areas. The establishment of a classification system for asset groups will be included in each asset management plan (AMP) to ensure the efficient allocation of resources to maintain levels of service appropriate to their function. These classifications will be developed within each AMP specifically based on functionality, utilisation, and community requirements.

The infrastructure assets managed by Council are detailed in Table 3.1

**Table 3.1: What assets does Council manage (\$M, June 2021)**

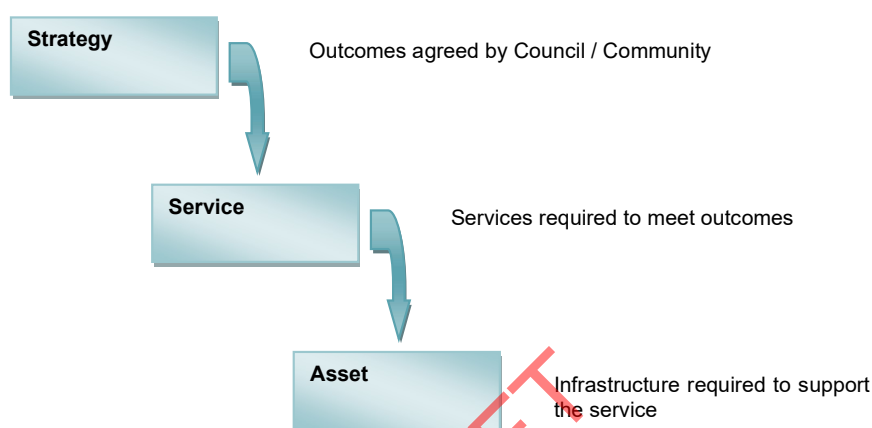
| Asset Category | Component   | Dimension / Scale            | Fair Value         |
|----------------|---|------------------------------|--------------------|
| Transport      | Roads (incl ancillaries)                                  | 575 km                       | 465,743            |
|                | Kerb & Gutter   | 557 km                       |                    |
|                | Pathways  | 175 km                       |                    |
|                | Bridges & Ancillaries                                     | 54 bridges                   |                    |
| Drainage       |   | 236 km                       | 180,346            |
| Parks          |   | 40 playgrounds, >850 Ha      | 20,405             |
| Buildings      | Community   | 85                           | 168,000            |
|                | Corporate   | 40                           |                    |
|                | Amenities   | 37                           |                    |
|                | Residential   | 13                           |                    |
|                | Storage Sheds   | 61                           |                    |
|                | Commercial / Industrial                                   | 74                           |                    |
|                | Emergency Services  | 13                           |                    |
|                | Other Structures (shelters gazebos, retaining walls)      | 78                           |                    |
| Sewer          |   | 481km pipes, 61,000 EP S.T.P | 243,244            |
| Water          |   | 722 km pipes, 38 ML/d W.T.P  | 345,748            |
| Aerodrome      | Includes runways & Internal Roads                         |                              | 28,412             |
| Aquatic Centre | FV included in buildings                                  |                              | 13,208             |
| Other          | (Includes Plant, office equipment, land and other assets) |                              | 290,292            |
| <b>Total</b>   |   |                              | <b>\$1,707,840</b> |

## 2022/23 Asset Management Strategy

### 4. Levels of Service

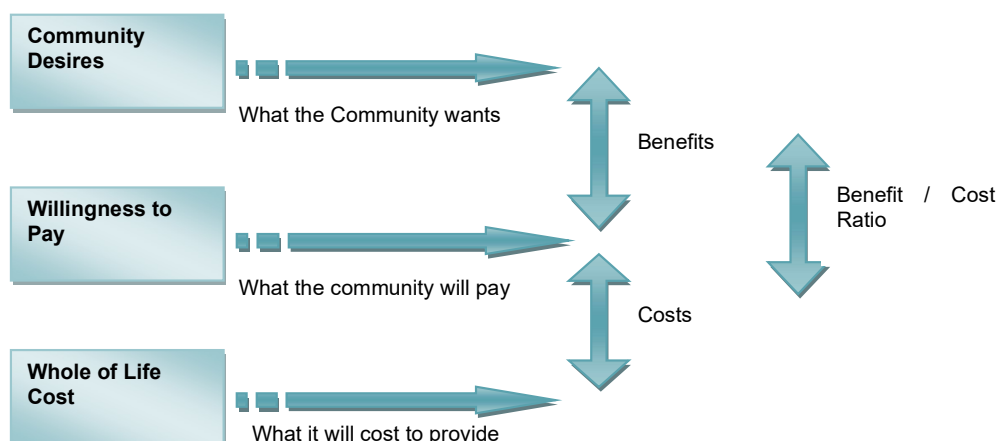
One of the basic tenets of sound asset management practice is to provide the level of service the current and future community want and are prepared to pay for, in the most cost-effective way (NZ NAMS 2007). The final determination of service levels will be undertaken in conjunction with the community as the Superior Asset Management Project progresses. This will enable Council to make informed decisions on the allocation of community resources in accordance with community priorities and willingness to pay.

**Figure 4.1 – How do we develop Level of Service?**



The level of service and the cost to deliver services at that level is an essential component in strategic asset management planning. Council must know the true cost of service delivery, priorities placed by the community on infrastructure, the service levels that are desired by the community and at what level they are willing to pay.

**Figure 4.2 – How can we determine a sustainable level of service?**



As work on developing acceptable levels of service are underway, for the development of each Asset Management Plan, historical defined levels of service will be identified together with options to increase or decrease these levels and the cost savings / increases associated with those options. This will provide an

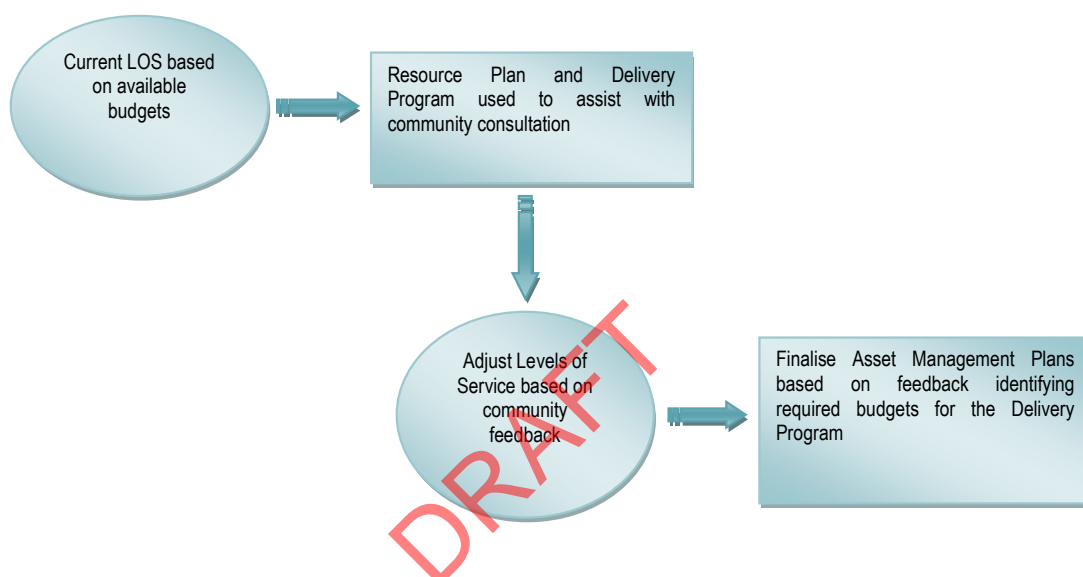
### 2022/23 Asset Management Strategy

excellent starting point for the consultation required as indicative costs for various service levels will be available.

Council will continue to develop service levels in the future revisions of each Asset Management Plans and link these service levels to the Delivery Program. This will provide the link between service levels and costs of service delivery, providing a tool for community consultation on these levels to enable Council to make decisions on service levels and costs in setting budgets and rate levels.

To assist in this process, consideration of life cycle costing and funding models is required to better inform Council and the Community.

**Figure 4.3 – How do Levels of Service influence the Delivery Program?**



Two primary types of level of service are defined in the AMP's:

- Community LOS – relates to how the community receives the service in terms of safety, quality, quantity, reliability responsiveness, cost efficiency and legislative compliance; and
- Technical LOS – are the technical measures of performance developed to ensure the minimum community levels of service are met.



## 2022/23 Asset Management Strategy

### 5. Condition of Our Assets

Council maintains a Condition Assessment Manual that details the frequency of inspection and condition rating to be used for all assets. This data is recorded in the Council Asset Management System and used to predict the timing of renewal / maintenance requirements in the Long-Term Financial Plan.

Assets are rated on a 1 (Near New) to 10 (Completely Failed) scale consistent with the Maloney model and advanced asset management practices as outlined in the IPWEA International Infrastructure Management Manual. Details on how Council assesses condition and further information on the rating scale are contained in the Condition Assessment Manual.

The intent of Council is not to undertake renewal on an asset until it reaches its 'Intervention Level', that is the condition at which the community has determined renewal is required based on the LOS analysis. Typically, assets will be renewed between condition 6 & 9, which ranges from fair/poor to very poor depending on their classification.

Council's road asset revaluations were last undertaken June 30 2020. As part of this revaluation Council's sealed road network underwent an independent condition survey. The results of this survey, including the subsequent condition scores have not been considered in this strategy. There are likely to be some shifts in the renewal gap and backlog figures once this revaluation has been completed. Renewal backlog and gap figures for Transport in this strategy have been based on current condition scores.

**Table 5.1: What are our Intervention Levels to Renew an Asset?**

| Component  | Component and Class                      | Intervention Level | Useful Life |
|------------|--|--------------------|-------------|
| Transport  | Collector Roads: Pavement                | 7                  | 65          |
| Water      | All Reticulation water mains             | 9                  | 70          |
| Sewer      | All DICL Sewer pipes                     | 8                  | 90          |
| Drainage   | All concrete pipes                       | 9                  | 165         |
| Buildings  | Premier Building Ducted Air Conditioners | 8                  | 30          |
| Aerodrome  | Runway Seal                              | 5                  | 15          |
| Open Space | BBQ's in Regional Parks                  | 6                  | 12          |

Note: A detailed version of Council's asset intervention levels and remaining lives can be found in appendix F of this plan.

**2022/23 Asset Management Strategy**

Each asset's condition is maintained in the Asset Register and the graphs below gives the condition profile based on the dollar value assets in each condition. Note that only modelled assets are graphed.

**Figure 5.2: What Condition are Council's assets in?**



## 2022/23 Asset Management Strategy

## 6. Operations

Operational activities are those regular activities that are required to continuously provide the service including asset inspection, electricity costs, fuel and overheads.

Table 6.1: When do we undertake Inspections?

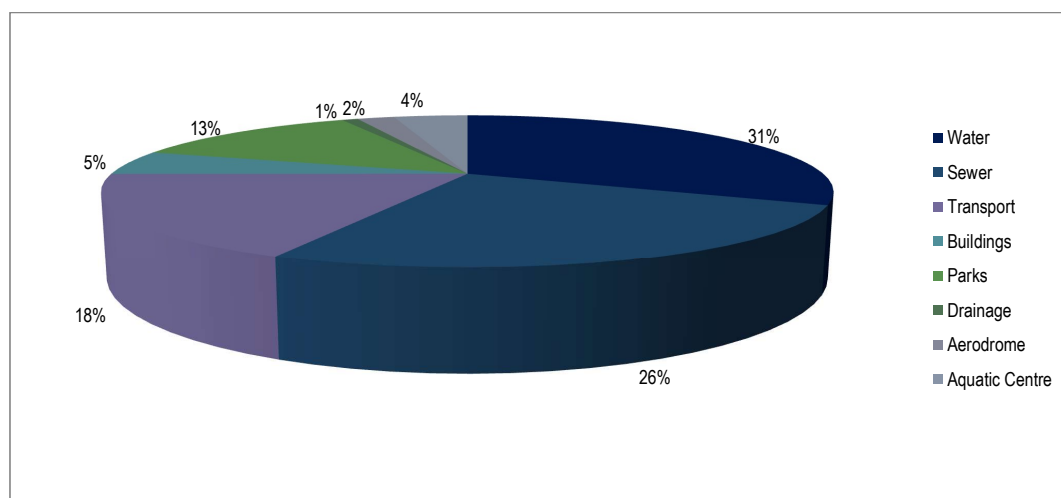
| Asset Group    | Inspection                             | Frequency     |
|----------------|--|---------------|
| Transport      | Condition Assessments: Collector Roads | Annually      |
| Water          | Water Treatment Plant Checks           | Daily         |
| Sewer          | CCTV Sewer Mains                       | 5 Km per year |
| Drainage       | CCTV Drainage Pipes                    | 2% per year   |
| Buildings      | Condition Assessments                  | Annually      |
| Aerodrome      | Condition Assessments                  | Annually      |
| Aquatic Centre | Condition Assessments                  | Annually      |
| Open Space     | Regional Facility Inspections          | Annually      |

The expenditure on operational costs in each asset group are detailed in Table 6.2 and graphed below.

Table 6.2: What are our Operational Costs? (\$000)

| Item           | Budget        |
|----------------|---------------|
| Water          | 14,541        |
| Sewer          | 11,774        |
| Transport      | 8,305         |
| Buildings      | 2,382         |
| Parks          | 5,935         |
| Drainage       | 408           |
| Aerodrome      | 951           |
| Aquatic Centre | 1,891         |
| <b>Total</b>   | <b>46,187</b> |

Figure 6.1: What is the breakup of our Operational Costs?



## 2022/23 Asset Management Strategy

### 7. Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating to ensure they reach their useful life. It includes work on an asset where a portion may fail and need immediate repair to make it operational again. It may be either planned where works are programmed in or cyclic in nature or reactive in response to storm damage, vandalism etc.

Maintenance is either planned or reactive, defined as:

- Reactive maintenance – unplanned repair work carried out in response to service requests.
- Planned maintenance – repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Maintenance expenditure levels are considered to be adequate to meet required service levels. Future revision of this strategy will include linking required maintenance expenditures with required service levels in the CSP.

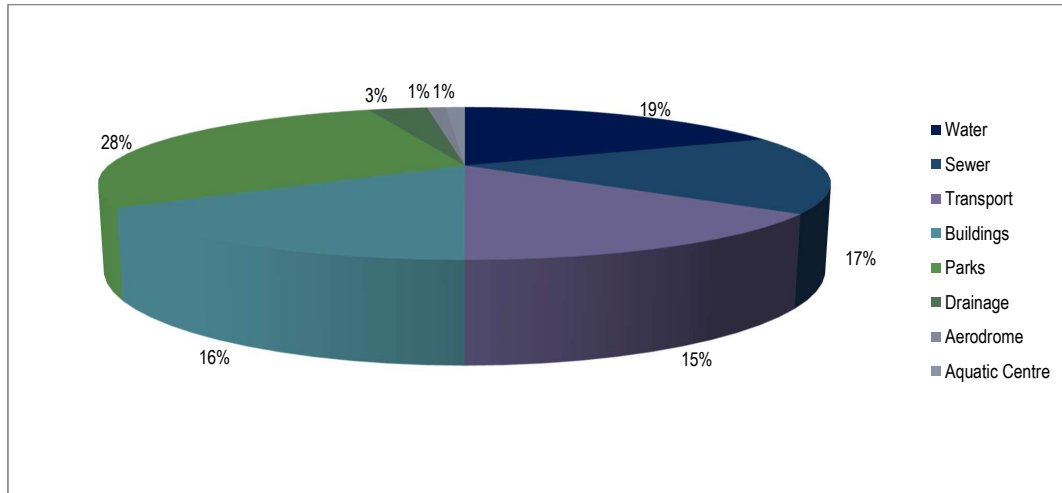
**Table 7.1: What are our Maintenance Activities and the frequency we undertake them?**

| Asset Group    | Activity               | Class             | Frequency     |
|----------------|------------------------|-------------------|---------------|
| Transport      | Jet patching pot holes | Collector         | Daily         |
| Water          | Ozone servicing        | All               | Quarterly     |
| Sewer          | Blowers servicing      | All               | 6 monthly     |
| Drainage       | Tree root removal      | All               | On inspection |
| Buildings      | Cleaning               | Premier Buildings | Daily         |
| Aerodrome      | Cleaning               | Class A           | Daily         |
| Aquatic Centre | Exit Light Inspections | All               | Weekly        |
| Open Space     | Mowing                 | Regional Parks    | Weekly        |

Council's proposed maintenance programs are detailed in each AMP, with the average annual costs detailed below:

**Table 7.2: What are our Maintenance Costs?**

| Item           | Budget       |
|----------------|--------------|
| Water          | 1,788        |
| Sewer          | 1,585        |
| Transport      | 1,464        |
| Buildings      | 1,583        |
| Parks          | 2,732        |
| Drainage       | 316          |
| Aerodrome      | 101          |
| Aquatic Centre | 103          |
| <b>Total</b>   | <b>9,671</b> |

**2022/23 Asset Management Strategy****Figure 7.1: What is the breakup of our Maintenance Costs? (\$000)****Adjusting Maintenance Levels of Service**

The opportunity to adjust the level of service provided by varying maintenance activities can be achieved primarily through reducing reaction time to repair defects, increasing the frequency of shoulder and other maintenance grading or other maintenance activities.

## 2022/23 Asset Management Strategy

### 8. Capital Renewal / Rehabilitation

This includes work on an existing asset to replace or rehabilitate it to a condition that restores the capability of the asset back to that which it had originally. The intervention level and estimated useful lives are contained in Table 5.1.

Renewal will be undertaken using 'low-cost' renewal methods where practical. The aim of 'low-cost' renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than the full replacement cost.

This Asset Strategy contains an analysis based on broad assumptions and best available knowledge to date. Modelling is not an exact science so we deal with long term averages across the entire asset stock. Work will continue on improving the quality of our asset registers and systems to increase the accuracy of our renewal models.

Assets requiring renewal will be generally identified from estimates of remaining life and condition assessments obtained from the asset register and models. Candidate proposals will be inspected to verify the accuracy of the remaining life estimate and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

Details of planned renewal activities proposed over the next 4 years are contained in each Asset Management Plan. The first year of the program will be considered in the development of the next Operational Plan and the remaining 3 years of work will be assessed each year to confirm that the asset has reached its intervention level prior to the work being scheduled.

The costs presented in the following table identifies the current level of funding for the required renewal programs and the funding required to maintain the asset to what is considered an appropriate standard. The required funding in that table is based on the intervention specified in Section 5.

For this asset group, an analysis has been undertaken to determine assets that are already at or above intervention level that are not able to be funded in the next Operational Plan. This work is quantified in the 'Backlog' column.

**Table 8.1: What are our Renewal Costs, Gap and Backlog (20 Year Average \$,000)?**

| Activity       | Budget        | Required      | Gap          | Backlog Year 1 | Backlog Year 10 | Backlog Year 20 |
|----------------|---------------|---------------|--------------|----------------|-----------------|-----------------|
| Water          | 5,013         | 5,013         | 0            | 0              | 0               | 0               |
| Sewer          | 2,804         | 2,804         | 0            | 0              | 0               | 0               |
| Transport      | 2,509         | 3,297         | 787          | 15,182         | 19,874          | 15,749          |
| Buildings      | 844           | 1,458         | 615          | 7,686          | 10,616          | 12,290          |
| Parks          | 44            | 732           | 688          | 4,363          | 6,904           | 13,754          |
| Drainage       | 25            | 25            | 0            | 437            | 0               | 0               |
| Aerodrome      | 25            | 199           | 174          | 141            | 2,278           | 3,478           |
| Aquatic Centre | 1             | 269           | 268          | 961            | 3,011           | 5,359           |
| <b>Total</b>   | <b>11,265</b> | <b>13,797</b> | <b>2,532</b> | <b>28,770</b>  | <b>42,683</b>   | <b>50,630</b>   |

It is clear from the initial analysis of each asset class that a gap in funding may exist depending on the condition at which renewal occurs. A number of options are available to manage this gap, including:

- Improving knowledge of the condition of assets and their remaining life, thereby deferring renewal as late as possible;
- Improving maintenance to extend the life of assets and defer projected renewal;
- Improving efficiency and introducing innovative practices for carrying out maintenance and renewal works;
- Using lower cost renewal / rehabilitation methods;
- Rationalising (disposing of unnecessary assets);
- Lowering service levels;
- Increasing Maintenance Operational and/or Renewal funding; and / or a

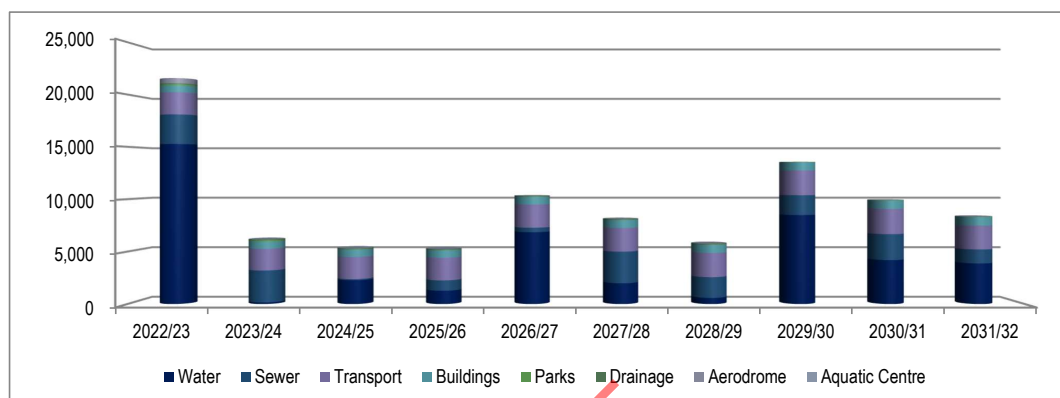
### 2022/23 Asset Management Strategy

- Combinations of each option.

Asset Management Plans for each asset class consider these options in the analysis of service levels and the gap analysis.

It should also be recognised that the acquisition of additional assets (expansion and upgrade) will add to the funding gap for projected renewal and to annual operating and maintenance costs.

**Figure 8.1: What will we spend over the next 10 years on Renewal**



### Adjusting Levels of Service using Renewal Intervention Scenarios

For all assets covered in this Strategy, a condition based 'intervention level' has been allocated representing the condition at which the renewal of an asset is proposed to be undertaken. Minimising the life cycle cost and indications of the desired level of service obtained through community engagement have been considered in setting intervention level conditions.

**A phase up** scenario raises the level of service so that the asset is renewed earlier in its life-cycle whilst it is performing at a higher standard. While a phase up scenario generally shortens the life of the asset and incurs more frequent renewal costs, it relieves the burden of additional maintenance and operational costs that would normally be required to ensure the asset remains in service longer.

**A phase down** scenario lowers the level of service forcing the asset to remain in use longer whilst performing to a lower standard. Phasing down reduces the renewal frequency, but generally incurs a higher level of maintenance and operational cost as the asset fails to meet the expected requirements of its service.

Table 8.2 and 8.3 details the possible cost of phasing up and the possible savings gained through phasing down of current intervention levels identified in each Asset Management Plan.

**Table 8.2 – What is the cost of Phasing Up of 1 Condition Score? (\$000)**

| Asset                         | Avg Cost      | Base Case     | Movement     |
|-------------------------------|---------------|---------------|--------------|
| Transport                     | 4,595         | 3,297         | 1,298        |
| Water                         | 5,129         | 4,932         | 197          |
| Sewer                         | 3,376         | 3,278         | 97           |
| Buildings                     | 1,278         | 1,039         | 238          |
| Parks                         | 917           | 732           | 185          |
| Drainage                      | 513           | 25            | 488          |
| Aerodrome                     | 264           | 199           | 65           |
| Aquatic Centre                | 331           | 269           | 61.6         |
| <b>Total Phase Up Cost pa</b> | <b>16,403</b> | <b>13,771</b> | <b>2,630</b> |

### 2022/23 Asset Management Strategy

**Table 8.3 – What is the saving of Phasing Down by 1 Condition Score? (\$000)**

| Asset                              | Avg Cost      | Base Case     | Movement      |
|------------------------------------|---------------|---------------|---------------|
| Transport                          | 2,189         | 3,297         | -1,108        |
| Water                              | 3,283         | 4,932         | -1,649        |
| Sewer                              | 3,209         | 3,278         | -69           |
| Buildings                          | 930           | 1,039         | -109          |
| Parks                              | 588           | 732           | -143          |
| Drainage                           | 25            | 25            | 0             |
| Aerodrome                          | 182           | 199           | -17           |
| Aquatic Centre                     | 244           | 269           | -24.6         |
| <b>Total Phase Down Savings pa</b> | <b>10,650</b> | <b>13,771</b> | <b>-3,120</b> |

### Lifecycle costs

The lifecycle costs are determined based on the total cost of ownership of each asset including operations, maintenance, renewal and disposal costs. The twenty (20) year average annualised lifecycle costs for each component is presented in individual Asset Management Plan. The major asset components of each plan is shown in Table 8.4 below:

**Table 8.4: What are the Lifecycle Costs of Council's Major Asset Components?**

| Asset Base     | Asset                   | Quantity | Units | O&M (\$000) | Renewal (\$000) | Disposal (\$000) | Average Annual (\$000) | \$/Unit p.a. |
|----------------|-------------------------|----------|-------|-------------|-----------------|------------------|------------------------|--------------|
| Transport      | Roads                   | 575      | Km    | 7,478.9     | 3,795.2         | 0.2              | 11,274.4               | 19,607       |
| Water          | Reticulation            | 722      | Km    |             |                 |                  | 7,418                  | 10,275       |
| Sewer          | Reticulation            | 476      | Km    |             |                 |                  | 8,565                  | 17,994       |
| Buildings      | Roof                    | 92,484.8 | sqm   | 208.8       | 312.8           | 46.9             | 568.6                  | 6            |
| Parks          | Pedestrian Bridges      | 44       | Each  | 630         | 29              | 4                | 664                    | 15,097       |
| Drainage       | Pipes & Pits            | 236      | Km    | 644.6       | 1,131.0         | 0.1              | 1,775.8                | 7,517        |
| Aerodrome      | Aircraft Movement Areas | 130,700  | sqm   | 700.9       | 181.2           | 7.2              | 889.3                  | 7            |
| Aquatic Centre | Swimming Pool Structure | 9,445    | Sqm   | 1,830.2     | 118.9           | 12.3             | 1,961.5                | 208          |



## 2022/23 Asset Management Strategy

### 9. Capital Upgrades & New Assets

Upgrades enhance an existing asset to provide a higher level of service, for example widening an existing road seal. New assets are those created to meet an additional service level requirement or increase the size of a network, for example, new subdivisions, or extension of the stormwater drainage network.

Capital upgrade and expansion expenditure adds to future liabilities. These works commit Council to fund ongoing budget liabilities for operations, maintenance, depreciation and finance costs (where applicable) for the life of the asset. They are discretionary expenditure, which increases future operating and maintenance costs because it increases Council's asset base, but may be associated with additional revenue from the new user group.

The requirements for new assets may result from growth, social or environmental needs. The impact from growth is included will be further developed in the next suite of Asset Plans and this Strategy. At present growth is predicted to continue at 0.9% per annum.

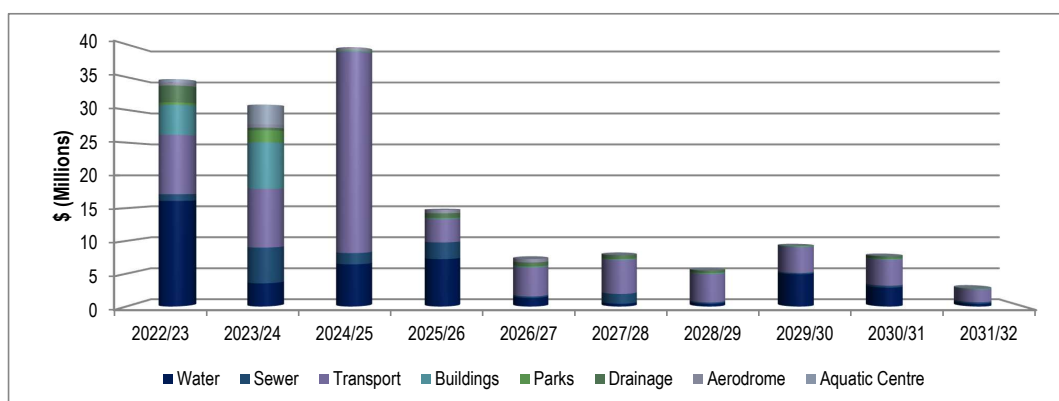
Both capital types may be funded at least in part through Developer Contributions in the form of a Section 64 or 7.11 Contribution, a Voluntary Planning Agreement, or as part of a subdivision development.

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes.

**Table 9.1 – Summary of Planned 5 year Capital (New) Works for each asset group. (\$000)**

| Asset Area                       | 2022/23       | 2022/23       | 2023/24       | 2024/25       | 2025/26       | Total          |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Water                            | 16,095        | 3,530         | 6,430         | 7,230         | 1,320         | 34,605         |
| Sewer                            | 6,029         | 14,455        | 11,025        | 8,495         | 3,025         | 43,029         |
| Transport                        | 8,264         | 8,169         | 29,904        | 2,737         | 4,395         | 53,469         |
| Buildings                        | 4,583         | 7,084         | 84            | 84            | 85            | 11,920         |
| Parks                            | 376           | 1,840         | 92            | 93            | 94            | 2,495          |
| Drainage                         | 2,570         | 400           | 0             | 723           | 600           | 4,293          |
| Aerodrome                        | 477           | 519           | 525           | 530           | 536           | 2,587          |
| Aquatic Centre                   | 500           | 3,000         | 0             | 0             | 0             | 3,500          |
| <b>Total Upgrade / Expansion</b> | <b>38,894</b> | <b>38,997</b> | <b>48,060</b> | <b>19,892</b> | <b>10,055</b> | <b>155,898</b> |

**Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets?**



## 2022/23 Asset Management Strategy

### 10. Disposal Plan

Disposal is any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets with a condition rating of 9 (poor condition), where Council has received no contact through the Customer Request System indicating that the community don't require the asset (as they have raised concerns or complaints about the asset condition) may be considered to be a redundant asset or not utilised and therefore decommissioned and disposed unless it is considered critical infrastructure.

Prior to consideration of any proposed disposal a detailed report will be presented to Council.

**Table 10.1: What assets are we planning to dispose of?**

| Asset                      | Reason   | Year    | Cost   |
|----------------------------|--|---------|--------|
| March Street 75mm CI main  | Approaching end of serviceable life  | 2020/21 | 34,000 |
| Turner Crescent SPS        | Asset is currently non- Asset is no longer required (further development has removed the need for this pump station – connected now via gravity sewer to North Orange 1 SPS) | 2021/22 | 40,000 |
| 44 Park Road Residence     | Property strategically purchased with the intent of demolishing the building to allow for the construction of the Southern feeder Road                                       | 2021/22 | 48,807 |
| 33 Pinnacle Road Residence | Property strategically purchased with the intent of demolishing the building to allow for the construction of the Southern feeder Road                                       | 2021/22 | 67,246 |

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## 2022/23 Asset Management Strategy

### 11. Financial Plan

As part of its funding strategy, Council has the option to supplement any or all of the current or new Asset proposals that come into consideration for construction with borrowings. This strategy is heavily influenced by the monitoring of Council's Debt Service. 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 the Council. Council's long term target is to maintain a ratio of less than 12%.

A summary of the income and expenditure over the next 20 years is included in Appendix C, with the projected budget amounts being based on 2022 dollars increased for growth by 0.9% per annum. It is important to recognise that the forecasts developed in each AMP and therefore this Strategy are based on delivering the levels of service identified in each Plan. This information will be used to assist in the development of the overall Council Long Term Financial Plan that is adopted with the Community Strategic Plan, Delivery Program and Operational Plan.

Any changes made to the overall Long Term Financial Plan adopted by Council will be reflected in the next Asset Management Strategy and AMP's.

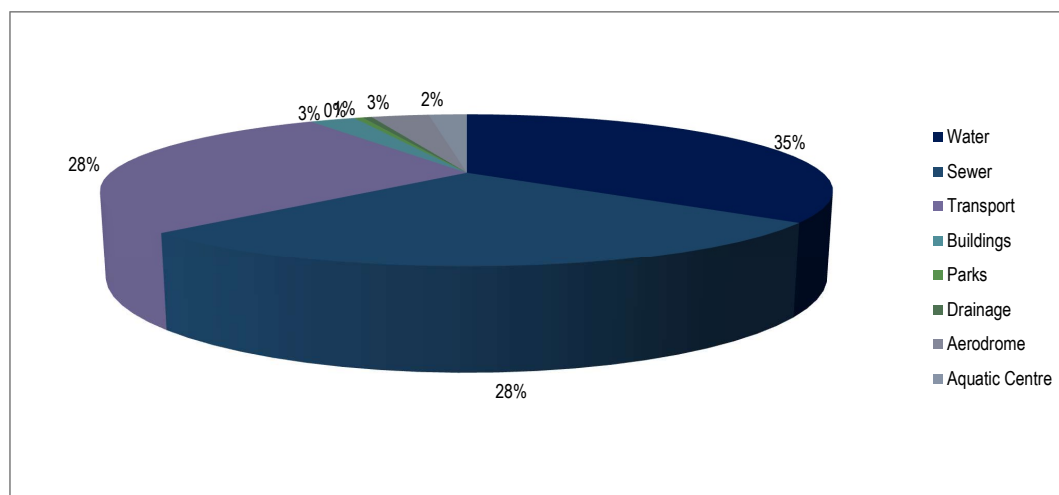
A summary of the funding requirements and expenditure over the next 20 years is included in Appendix C. Funding for management of assets can come from a variety of sources as detailed in the table below.

**Table 11.1: Where does our Income come from (\$,000)?**

| Item           | Budget        |
|----------------|---------------|
| Water          | 21,600        |
| Sewer          | 16,901        |
| Transport      | 17,484        |
| Buildings      | 1,552         |
| Parks          | 298           |
| Drainage       | 304           |
| Aerodrome      | 1,963         |
| Aquatic Centre | 1,300         |
| <b>Total</b>   | <b>61,401</b> |

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**Figure 11.1: What is the breakup of our income streams?**



**2022/23 Asset Management Strategy****12. Key Performance Measures**

AMPs document the linkage between levels of service and life cycle costs. Performance Levels are target Levels of Service. The performance measures for engineering services typically are:

- The amenity of local retail and industrial areas - including signage, street furniture and gardens, car parking enhancements;
- Community safety and accessibility of the built environment - including reductions in road pavement roughness, and increases in accessibility including maintaining and extending network of sealed roads, footpaths, and bridges;
- Accessibility of footpaths, and levels of street lighting;
- Environmental amenity - including the cleaning of stormwater drainage pits, water quality works, public transport and bicycle way enhancements.

To monitor these performance standards the following asset knowledge needs to be assembled:

- Demand projections and forecasts;
- A description of the current asset portfolio;
- A broad description of the management activities (operations & maintenance, renewals, capital works and asset disposals) required to deliver the defined service levels;
- Identification of strategies and actions required to ensure service sustainability, including resources and timeframes;
- A cash-flow forecast outlining the asset related expenditure required over the term of the plan;
- Compliance and risk strategies and costs.

As part of identifying the best value mix of service, there needs to be a clearly understood link between the economic, social and environmental prosperity for the community and the asset stock needed and revenues needed to deliver these objectives.

This information allows Council to make better informed decisions on the allocation of limited resources based on community values of service and cost. It stands to reason that the provision of services providing the highest benefit at the least cost will give the greatest value.

An example of this is the delivery of recreation services to the various sporting activities. The provision of turf cricket wickets is a high cost service typically used by a small number of cricketers in the top grades of the sport. On the other hand, a netball court is a medium – low cost service typically used by a large number of netball players. Council can then consider the relative priorities in allocating community resources to a small number of top grade sportspersons, a larger number of general sporting participants, or both.

## 2022/23 Asset Management Strategy

### 13. Plan Improvements

It is not the intention of this strategic document to identify recommendations for individual areas of Council's operations, but to establish the key areas for asset management improvement. A review of Council's asset management processes and data utilising the NAMAF was audited independently by the UTS in January 2020. This involved a more comprehensive audit than undertaken previously, including a review of the advanced elements of the framework.

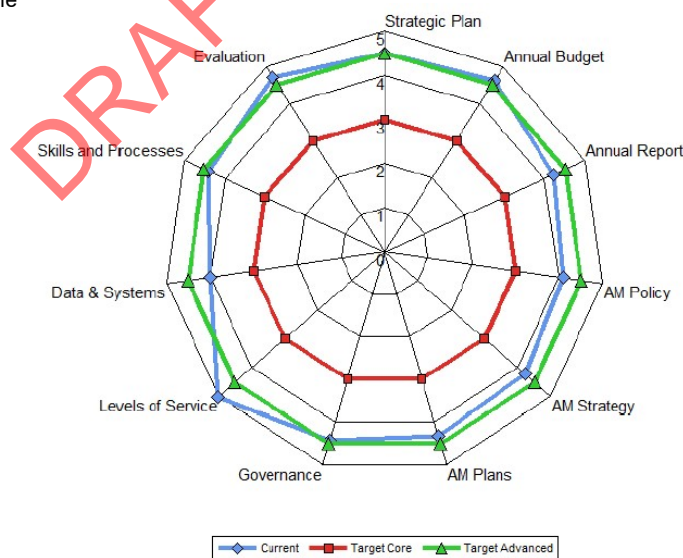
Council's overall assessment scored at 4.4 out of a total possible 5 representing a 'Very high level of Asset Management Maturity'. A preliminary report has been received as at the date of preparation of this updated Asset Management Strategy and suggests that there are a number of areas that would benefit from an internal review. These are:

- Ensuring that there is common understanding of the Community's Vision, and Council's role in achieving it, across the administration;
- A large number of Council's services are provided through land and built assets. The composition and condition of the asset base should therefore be more highly influenced by service plans and delivery methods, rather than technical criteria;
- A stronger alignment of asset service levels and performance with the design and provision of community services (this may be more relevant to buildings, parks, gardens, swimming pools etc. rather than transport assets); and
- The further development of an organisational culture that does not accept a 'good' level of practice as being a finite goal.

Once the final report is received the action plan in Appendix B will be reviewed and amended if necessary, noting that the annual elements of the plan ensure that Council continues to achieve a high level of maturity.

The scores achieved for the individual elements and a spider diagram of the Assessment scores are as follows:

| ID | Details                      | Score      |
|----|------------------------------|------------|
| 1  | Strategic Long Term Planning | 4.5        |
| 2  | Annual Budget                | 4.6        |
| 3  | Annual Report                | 4.2        |
| 4  | Asset Management Policy      | 4.1        |
| 5  | Asset Improvement Strategy   | 4.2        |
| 6  | Asset Plans                  | 4.3        |
| 7  | Governance and Management    | 4.4        |
| 8  | Levels of Service            | 5.0        |
| 9  | Data & Systems               | 4.1        |
| 10 | Skills & Processes           | 4.4        |
| 11 | Evaluation                   | 4.7        |
|    | <b>TOTAL</b>                 | <b>4.4</b> |



## 2022/23 Asset Management Strategy

### 14. Risk Management Plan

Orange City Council is committed to a structured and systematic approach to the management of risk and has committed resources to the implementation of an Enterprise Risk Management Program.

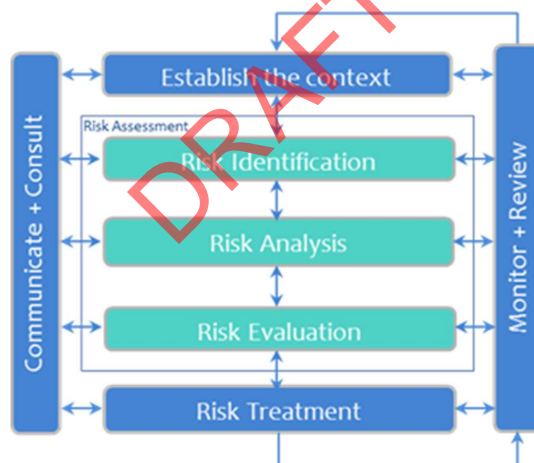
This program aims to embed the principles of risk management in all aspects of Council's operations, which will ultimately:

- Increase the likelihood of Council achieving its objectives
- Create an environment where all employees have a key role in managing risk
- Encourage proactive management
- Improve the identification of opportunities and threats
- Improve stakeholder confidence and trust
- Improve financial stability and minimise losses
- Improve organisational performance

For assets with potentially long lives, risks associated with changing economic conditions, varying levels of demand for services, new competition and maintenance and disposal requirements needs to be analysed and managed to ensure the investment is worthwhile.

Size is not the only consideration. Projects or programs, which are inherently complex will also benefit from particular attention to Risk Management. This might occur when there are important economic or financial aspects, sensitive environmental or safety issues, or complex regulatory and licensing requirements.

Orange City Council has developed an Enterprise Risk Management process based on the Australian Standard AS/NZS ISO 31000:2009 Risk Management – Principles and Guidelines, as shown below:



The ongoing implementation of the ERM program will include a more comprehensive risk assessment and ongoing action plan to manage the risks associated with Council's assets.

One of the outcomes of this risk assessment in each plan will be the determination of **Critical Assets**. Critical assets are specific assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, Council can appropriately target and refine inspection regimes, maintenance plans and capital expenditure plans.

Operations and maintenance activities may also be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention levels, etc.

The most critical assets in each group are identified in the individual Asset Management Plans, with examples presented in Table 14.1 below:

**2022/23 Asset Management Strategy****Table 14.1 Critical Assets**

| Asset Group      | Critical Asset                                 | Critical Failure Mode  | Treatment Plan   |
|------------------|--|--|--|
| Transport        | Northern Distributer Road                      | Premature failure due to sub-standard design and / or construction. Traffic diverted back to CBD | Increased condition inspections to enable early intervention. Renewal scheduled at condition 7. Identify alternative routes to detour traffic.                                   |
| Water            | Icely Road Water Treatment plan                | Mechanical / electrical failure  | Shortened response times to outages and implementation of Business Continuity Plan.  |
| Sewer            | Sewage Treatment                               | Mechanical/Electrical failure affecting effluent quality   | Operational procedures and BCP's   |
| Drainage         | Covered Channel running through Robertson Park | Collapse leading to major disruption in the CBD.   | Regular monitoring of condition and increased intervention levels / response times.  |
| Buildings        | Civic Centre                                   | Loss of critical data  | Ensure heat exchange HWS is functioning correctly and the air-conditioner unit in the PABX room is maintained.   |
| Aerodrome        | Airport Terminal Building                      | Destruction due to fire event.   | Increased inspection regime on fire detection systems, business continuity planning.   |
| Aquatic Centre   | Pool System                                    | Dosing system  | Carry out regular inspections and maintenance by contractors to ensure that the dosing system is working correctly. Ensure staff are properly trained in the use of this system. |
| Parks & Landcare | Wade Park Playing Surfaces                     | Loss of natural playing surface from disease or pest attack                                      | Increased inspection regime for pest/disease identification and implantation of contingency venues list  |

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## 2022/23 Asset Management Strategy

## 15. Appendix A: Example of Annual Service Costs

This example details the costs to provide, operate (including daily cleaning), and maintain a new public Barbeque that is expected to have a life of 10 years. The annual service cost is detailed in Table A.1.

Table A.1 Annual Service Cost for a Public BBQ

| Cost Source              | Capital Cost   | Annual Service Cost | Remarks          |
|--------------------------|----------------|---------------------|------------------|
| Capital Cost             | \$8,000        |                     |                  |
| Finance/Opportunity cost |                | \$640               | 8% pa            |
| Depreciation             |                | \$800               | 10 years         |
| Operations (cleaning)    |                | \$7,300             | Daily            |
| Maintenance              |                | \$400               |                  |
| Demolition               |                | \$100               | \$1,000 @ 10 yrs |
| Revenue                  |                | \$0                 |                  |
| <b>TOTAL</b>             | <b>\$8,000</b> | <b>\$9,240</b>      |                  |

The Annual Service Cost for the provision of the public barbeque is \$9,240 for the 10-year life required. The cost per use can be calculated by dividing the Annual Service Cost by the number of uses.

The Costs shown in **bold** are the ongoing budget commitments that the Council must fund in future budgets for the service provided by the new barbeque. These total \$8,500 per annum for the next 10 years (depreciation, operations, and maintenance).

The Annual Service Cost is a tool for evaluating capital works projects and recognising the "Cost of Ownership" the new asset will generate. Council should be satisfied that it will obtain value or community benefits greater than \$9,240 per annum for this project, otherwise the project should not be approved.

This information should be used when considering annual capital works programs to assist in assessing projects. This shows the project estimate, apportioned into renewal and new asset components, the budget commitment and equivalent rate increase required to fund the budget commitment and the annual service cost.

In determining its capital works program, Council will make a policy decision to allocate funds for asset renewal in accordance with its Asset Management Plans under the principle of allocating the value of depreciation expense progressively for asset renewals.



## 2022/23 Asset Management Strategy

## 16. Appendix B: Asset Management Implementation Strategy Action Plan

| ID   | Details   | Due        |
|------|---|------------|
| 5    | Asset Management Strategy   | 30/10/2024 |
| 5.1  | Incorporate review of performance of CLOS and TLOS from NAMAF Element 11 within the AMS. [NAMAF 5.3]  | 30/10/2024 |
| 6    | Asset Management Plans  | Annually   |
| 6.1  | Finalise details on the 'other assets' to be incorporated into AMP's, including a decision on whether additional AMP's are required. [NAMAF 6.1]  | July       |
| 6.2  | Identify opportunities for non-asset service delivery (leasing / PPP etc.). [NAMAF 6.19]  | August     |
| 6.3  | Identify and document any opportunities for asset rationalization and disposal. [NAMAF 6.17]  | August     |
| 6.4  | Update asset registers including capture of any missing asset components. [NAMAF 6.4]   | September  |
| 6.5  | Review Enterprise Risk Management findings and document, including an update to the details on Critical Assets. [NAMAF 6.8]   | October    |
| 6.6  | Review works identified in the previous AMP that are scheduled within the next 4 years to develop a schedule for condition assessments. [NAMAF 6.6]   | October    |
| 6.7  | Review Unit Rates, useful lives and deterioration curves for all components to be modelled. Document unit rates into an appendix in the AMP. [NAMAF 6.7, 6.11]  | November   |
| 6.8  | Review demand forecasts and their impact on Operational, Maintenance and Renewal Costs. [NAMAF 6.10]  | November   |
| 6.9a | Line managers to discuss AMP modelling renewal and backlog projections with Asset Officer/Engineer and place appropriate asset renewal and backlog reduction Budget Bids for the upcoming draft budget using year 2 of the AMP as the basis of projections. | December   |
| 6.9b | Review draft budget and update Model spreadsheets in preparation for development of renewal models. [NAMAF 6.12]  | December   |
| 6.10 | Confirm with Building Owners the renewal / maintenance works approved within the budget   | December   |
| 6.11 | Review Maintenance activities including relationship with renewal modelling to develop zero based LTFP [NAMAF 6.14]   | February   |
| 6.12 | Review Operational activities and identify opportunities for cost savings or requirements for additional funds. [NAMAF 6.15]  | February   |
| 6.13 | Update Condition Assessments for modelled components, focusing on works identified for next 2-4 years and leasing with Asset Owners / Operators as required. [NAMAF 6.6]  | February   |
| 6.14 | Undertake Renewal Modelling and develop LTFP [NAMAF 6.11, 12, 13, 14, 15]   | March      |

**2022/23 Asset Management Strategy**

| ID        | Details   | Due               |
|-----------|---|-------------------|
| 6.15      | Review LOS and costs to provide agreed levels. Identify costs to increase / reduce LOS. [NAMAF 6.20]  | March             |
| 6.16      | Review performance measures from previous AMP, document, and develop next AM Improvement Plan. [NAMAF 6.18]   | April             |
| 6.17      | Review proposed works schedule with Asset Owners / Operators to confirm priorities  | April             |
| 6.18      | Draft Asset Management Plan. Year 1 based on draft budget and recommended works. [NAMAF 6.1]  | April             |
| 6.19      | Internal Review of AMP's  | May               |
| 6.20      | Draft AMP's submitted to Council for adoption   | June              |
| <b>7</b>  | <b>Governance and Management</b>  | <b>30/06/2024</b> |
| 7.1       | Develop capital works evaluation framework. [NAMAF 7.4]   | 30/06/2024        |
| <b>8</b>  | <b>Levels of Service</b>  | <b>30/06/2024</b> |
| 8.1       | Develop a Level of Service Framework. [NAMAF 8.2]   | 30/10/2024        |
| 8.2       | Develop a Service Plan template linking the CSP, LTFP and AMS to the approved levels of service identified. [NAMAF 8.1]   | 30/03/2024        |
| 8.3       | Incorporate Technical LOS into service agreements with service providers. [NAMAF 8.4]   | 30/06/2024        |
| <b>9</b>  | <b>Data &amp; Systems</b>   | <b>31/10/2024</b> |
| 9.1       | Develop written lifecycle strategy to ensure appropriate data is available to asset custodian and this data is utilized in general day to day planning of assets. | 29/06/2024        |
| 9.2       | Improved documentation on useful lives of assets and suitability of use in the Orange context. Refer also 6.7   | 30/08/2024        |
| 9.3       | Determine Assets that require an emergency / disaster response and recovery plan or Business Continuity Plan and prepare  | 30/09/2024        |
| 9.4       | Investigate integration of existing Authority Systems (CRM, MM, AM, and CVR) as well as TRIM to ensure maximum capability is used to manage assets.               | 30/10/2024        |
| <b>10</b> | <b>Skills &amp; Processes</b>   | <b>30/03/2024</b> |
| 10.1      | Review the overall roles and responsibilities framework for assets across the organisation utilizing information from the engagement process above.               | 30/09/2024        |
| 10.2      | Document the procedure for determining the cost to bring assets back to satisfactory (as required in SS7 audit worksheet)   | 30/11/2024        |
| 10.3      | Develop process for management strategies around critical assets including reporting on the condition and performance of these assets                             | 30/03/2024        |

**2022/23 Asset Management Strategy**

| ID   | Details  | Due        |
|------|--|------------|
| 11   | Evaluation   | 30/08/2024 |
| 11.1 | Develop an AM Performance Framework that captures KPI's, risks, actions, accountabilities and resource implications and the organisations performance against those KPI. Undertake internal audit against the framework to ensure the entire Framework is being complied with and continuous improvement. [NAMAF 11.1] | 30/07/2024 |
| 11.2 | Develop a process and reporting format for the presentation of Community and Technical Levels of Service including frequency of reporting, to whom and measures to be reported on. [NAMAF 11.2, 11.3]  | 30/08/2024 |

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17.     Appendix C: 20 Year Financial Plan (\$,000)

| Asset Group         | 2022/23  | 2023/24  | 2024/25  | 2025/26  | 2026/27  | 2027/28  | 2028/29  | 2029/30  | 2030/31  | 2031/32  | 2032/33  | 2033/34  | 2034/35  | 2035/36  | 2036/37  | 2037/38  | 2038/39  | 2039/40  | 2040/41  | 2041/42  | Average  |
|---------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Income              |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
| Water               | (23,746) | (19,125) | (18,101) | (18,461) | (18,927) | (19,221) | (19,612) | (20,012) | (20,510) | (20,836) | (21,261) | (21,695) | (22,229) | (22,591) | (23,052) | (23,524) | (24,095) | (24,496) | (24,998) | (25,509) | (21,600) |
| Sewer               | (13,963) | (14,483) | (19,198) | (14,791) | (15,084) | (15,106) | (15,413) | (15,726) | (16,045) | (16,372) | (16,706) | (17,047) | (17,396) | (17,586) | (17,950) | (18,322) | (18,702) | (19,091) | (19,313) | (19,719) | (16,901) |
| Transport           | (21,063) | (21,080) | (43,036) | (15,971) | (16,665) | (17,321) | (16,411) | (16,266) | (15,251) | (12,745) | (14,064) | (14,339) | (14,620) | (14,907) | (15,201) | (15,503) | (15,811) | (16,126) | (16,449) | (16,843) | (17,484) |
| Buildings           | (5,187)  | (9,704)  | (722)    | (740)    | (758)    | (777)    | (797)    | (817)    | (837)    | (858)    | (879)    | (901)    | (924)    | (947)    | (971)    | (995)    | (1,020)  | (1,045)  | (1,071)  | (1,098)  | (1,552)  |
| Parks               | (191)    | (1,691)  | (211)    | (196)    | (189)    | (194)    | (199)    | (204)    | (209)    | (214)    | (220)    | (225)    | (231)    | (237)    | (243)    | (249)    | (255)    | (261)    | (268)    | (274)    | (298)    |
| Drainage            | (2,675)  | (494)    | (83)     | (253)    | (674)    | (674)    | (150)    | (75)     | (170)    | (75)     | (75)     | (75)     | (75)     | (75)     | (76)     | (76)     | (76)     | (76)     | (76)     | (76)     | (304)    |
| Aerodrome           | (3,458)  | (1,495)  | (1,532)  | (1,570)  | (1,610)  | (1,650)  | (1,691)  | (1,733)  | (1,777)  | (1,821)  | (1,867)  | (1,913)  | (1,961)  | (2,010)  | (2,061)  | (2,112)  | (2,165)  | (2,219)  | (2,274)  | (2,331)  | (1,963)  |
| Aquatic Centre      | (1,306)  | (1,031)  | (1,057)  | (1,084)  | (1,111)  | (1,139)  | (1,167)  | (1,196)  | (1,226)  | (1,257)  | (1,288)  | (1,320)  | (1,353)  | (1,387)  | (1,422)  | (1,457)  | (1,494)  | (1,531)  | (1,569)  | (1,609)  | (1,300)  |
| Total Income        | (71,589) | (69,103) | (83,940) | (53,066) | (55,018) | (56,082) | (55,440) | (56,029) | (56,025) | (54,178) | (56,360) | (57,515) | (58,789) | (59,740) | (60,976) | (62,238) | (63,618) | (64,845) | (66,018) | (67,459) | (61,401) |
| Operations          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
| Water               | 13,496   | 16,815   | 11,557   | 11,466   | 11,932   | 11,984   | 12,253   | 17,028   | 15,353   | 13,048   | 13,393   | 13,696   | 22,351   | 14,157   | 14,512   | 14,815   | 15,336   | 15,506   | 15,864   | 16,261   | 14,541   |
| Sewer               | 9,550    | 9,770    | 10,085   | 10,140   | 10,307   | 10,520   | 10,856   | 10,889   | 11,247   | 11,362   | 11,774   | 11,962   | 12,247   | 12,639   | 12,958   | 13,145   | 13,460   | 13,782   | 14,303   | 14,481   | 11,774   |
| Transport           | 8,673    | 8,811    | 8,955    | 8,980    | 8,737    | 8,629    | 8,480    | 8,641    | 7,532    | 7,129    | 7,302    | 7,479    | 7,661    | 7,847    | 8,037    | 8,233    | 8,433    | 8,638    | 8,847    | 9,063    | 8,305    |
| Buildings           | 1,870    | 1,916    | 1,964    | 2,012    | 2,062    | 2,113    | 2,165    | 2,218    | 2,273    | 2,329    | 2,387    | 2,446    | 2,506    | 2,568    | 2,632    | 2,697    | 2,764    | 2,832    | 2,902    | 2,974    | 2,382    |
| Parks               | 5,026    | 5,141    | 5,226    | 5,176    | 5,293    | 5,178    | 5,308    | 5,440    | 5,576    | 5,715    | 5,857    | 6,004    | 6,153    | 6,307    | 6,465    | 6,627    | 6,792    | 6,962    | 7,137    | 7,315    | 5,935    |
| Drainage            | 355      | 349      | 342      | 341      | 349      | 358      | 367      | 376      | 385      | 395      | 405      | 415      | 425      | 436      | 447      | 458      | 470      | 481      | 493      | 506      | 408      |
| Aerodrome           | 1,371    | 1,188    | 1,209    | 783      | 798      | 813      | 828      | 844      | 861      | 878      | 895      | 913      | 931      | 949      | 968      | 988      | 1,007    | 1,028    | 874      | 896      | 951      |
| Aquatic Centre      | 1,492    | 1,528    | 1,565    | 1,603    | 1,642    | 1,682    | 1,723    | 1,764    | 1,807    | 1,851    | 1,896    | 1,942    | 1,989    | 2,037    | 2,086    | 2,137    | 2,189    | 2,242    | 2,296    | 2,352    | 1,891    |
| Total Operations    | 41,833   | 45,518   | 40,903   | 40,501   | 41,120   | 41,277   | 41,980   | 47,200   | 45,034   | 42,707   | 43,909   | 44,857   | 54,263   | 46,940   | 48,105   | 49,100   | 50,451   | 51,471   | 52,716   | 53,848   | 46,187   |
| Maintenance         |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
| Water               | 1,615    | 1,449    | 1,485    | 1,521    | 1,559    | 1,596    | 1,635    | 1,645    | 1,686    | 1,728    | 1,772    | 1,816    | 1,861    | 1,908    | 1,956    | 2,004    | 2,055    | 2,106    | 2,159    | 2,213    | 1,788    |
| Sewer               | 1,263    | 1,292    | 1,321    | 1,352    | 1,383    | 1,415    | 1,448    | 1,482    | 1,517    | 1,552    | 1,588    | 1,625    | 1,664    | 1,703    | 1,743    | 1,784    | 1,826    | 1,869    | 1,913    | 1,959    | 1,585    |
| Transport           | 1,207    | 1,235    | 1,264    | 1,294    | 1,324    | 1,281    | 1,313    | 1,345    | 1,379    | 1,413    | 1,448    | 1,485    | 1,521    | 1,559    | 1,598    | 1,638    | 1,679    | 1,721    | 1,764    | 1,808    | 1,464    |
| Buildings           | 1,239    | 1,270    | 1,302    | 1,334    | 1,368    | 1,402    | 1,437    | 1,473    | 1,510    | 1,547    | 1,586    | 1,626    | 1,667    | 1,708    | 1,751    | 1,795    | 1,840    | 1,885    | 1,933    | 1,981    | 1,583    |
| Parks               | 2,153    | 2,201    | 2,251    | 2,307    | 2,364    | 2,422    | 2,482    | 2,544    | 2,607    | 2,671    | 2,738    | 2,806    | 2,875    | 2,947    | 3,020    | 3,095    | 3,171    | 3,250    | 3,331    | 3,414    | 2,732    |
| Drainage            | 247      | 253      | 260      | 266      | 273      | 280      | 287      | 294      | 301      | 309      | 316      | 324      | 332      | 341      | 349      | 358      | 367      | 376      | 385      | 395      | 316      |
| Aerodrome           | 102      | 78       | 105      | 81       | 109      | 86       | 88       | 90       | 92       | 94       | 97       | 99       | 102      | 104      | 107      | 110      | 112      | 115      | 118      | 121      | 101      |
| Aquatic Centre      | 88       | 90       | 92       | 94       | 97       | 99       | 101      | 92       | 94       | 96       | 99       | 101      | 104      | 106      | 109      | 112      | 115      | 118      | 120      | 123      | 103      |
| Total Maintenance   | 7,914    | 7,868    | 8,080    | 8,249    | 8,477    | 8,581    | 8,791    | 8,965    | 9,186    | 9,410    | 9,644    | 9,882    | 10,126   | 10,376   | 10,633   | 10,896   | 11,165   | 11,440   | 11,723   | 12,014   | 9,671    |
| Renewal             |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
| Water               | 15,268   | 147      | 2,269    | 1,264    | 6,853    | 1,979    | 583      | 8,487    | 4,188    | 3,868    | 3,500    | 4,192    | 6,723    | 2,144    | 9,506    | 1,497    | 8,677    | 11,760   | 1,260    | 6,087    | 5,013    |
| Sewer               | 2,829    | 3,050    | 106      | 987      | 426      | 3,017    | 1,979    | 1,890    | 2,474    | 1,335    | 4,591    | 1,808    | 1,703    | 17,612   | 1,584    | 3,588    | 1,685    | 2,824    | 795      | 1,798    | 2,804    |
| Transport           | 2,120    | 2,066    | 2,112    | 2,160    | 2,209    | 2,259    | 2,311    | 2,363    | 2,415    | 2,268    | 2,523    | 2,578    | 2,634    | 2,692    | 2,750    | 2,810    | 2,870    | 2,932    | 2,994    | 3,122    | 2,509    |
| Buildings           | 662      | 687      | 695      | 711      | 729      | 746      | 765      | 783      | 802      | 822      | 842      | 862      | 884      | 905      | 927      | 950      | 973      | 997      | 1,022    | 1,110    | 844      |
| Parks               | 124      | 117      | 35       | 29       | 37       | 30       | 31       | 31       | 32       | 33       | 34       | 35       | 36       | 36       | 37       | 38       | 39       | 40       | 41       | 42       | 44       |
| Drainage            | 70       | 70       | 70       | 70       | 70       | 70       | 70       | 17       | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 25       |
| Aerodrome           | 500      | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 25       |
| Aquatic Centre      | 1        | 1        | 15       | 1        | 1        | 1        | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 1        |
| Total Renewal       | 21,574   | 6,138    | 5,302    | 5,222    | 10,325   | 8,102    | 5,740    | 13,571   | 9,911    | 8,326    | 11,490   | 9,475    | 11,980   | 23,389   | 14,804   | 8,883    | 14,244   | 18,553   | 6,112    | 12,159   | 11,265   |
| Upgrade / Expansion |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
| Water               | 16,095   | 3,530    | 6,430    | 7,230    | 1,320    | 430      | 430      | 4,930    | 2,884    | 430      | 5,430    | 430      | 520      | 430      | 430      | 15,480   | 520      | 430      | 430      | 430      | 3,412    |
| Sewer               | 1,020    | 5,455    | 1,720    | 2,545    | 225      | 1,495    | 195      | 195      | 295      | 225      | 195      | 195      | 195      | 295      | 225      | 6,195    | 195      | 195      | 295      | 225      | 1,079    |
| Transport           | 9,064    | 8,969    | 30,704   | 3,537    | 4,395    | 5,152    | 4,308    | 3,916    | 3,925    | 1,934    | 2,791    | 2,797    | 2,803    | 2,809    | 2,816    | 2,822    | 2,829    | 2,836    | 2,843    | 2,850    | 5,205    |
| Buildings           | 4,583    | 7,084    | 84       | 84       | 85       | 85       | 85       | 86       | 86       | 47       | 87       | 87       | 88       | 88       | 89       | 89       | 90       | 90       | 91       | 91       | 660      |
| Parks               | 376      | 1,840    | 92       | 93       | 94       | 95       | 96       | 98       | 99       | 80       | 102      | 103      | 105      | 106      | 108      | 109      | 111      | 112      | 114      | 116      | 202      |
| Drainage            | 2,570    | 400      | 0        | 723      | 600      | 600      | 380      | 0        | 400      | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 284      |



| Asset Group               | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 | 2035/36 | 2036/37 | 2037/38 | 2038/39 | 2039/40 | 2040/41 | 2041/42 | Average |
|---------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Aerodrome                 | 477     | 519     | 525     | 530     | 536     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 129     |
| Aquatic Centre            | 500     | 3,000   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 175     |
| Total Upgrade / Expansion | 34,685  | 30,797  | 39,555  | 14,742  | 7,255   | 7,857   | 5,494   | 9,225   | 7,689   | 2,716   | 8,605   | 3,612   | 3,711   | 3,728   | 3,668   | 24,695  | 3,745   | 3,663   | 3,773   | 3,712   | 11,146  |
| Total Expenditure         | 106,006 | 90,321  | 93,840  | 68,714  | 67,177  | 65,817  | 62,005  | 78,961  | 71,820  | 63,159  | 73,648  | 67,826  | 80,080  | 84,433  | 77,210  | 93,574  | 79,605  | 85,127  | 74,324  | 81,733  | 78,269  |

18.     Appendix D: 20 Year Renewal Backlog Projections (\$,000)

| Asset Group      | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 | 2035/36 | 2036/37 | 2037/38 | 2038/39 | 2039/40 | 2040/41 | 2041/42 | Average |
|------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Renewal Required |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |
| Water            | 15,268  | 147     | 2,269   | 1,264   | 6,853   | 1,979   | 583     | 8,487   | 4,188   | 3,868   | 3,500   | 4,192   | 6,723   | 2,144   | 9,506   | 1,497   | 8,677   | 11,760  | 1,260   | 6,087   | 5,013   |
| Sewer            | 2,829   | 3,050   | 106     | 987     | 426     | 3,017   | 1,979   | 1,890   | 2,474   | 1,335   | 4,591   | 1,808   | 1,703   | 17,612  | 1,584   | 3,588   | 1,685   | 2,824   | 795     | 1,798   | 2,804   |
| Transport        | 17,303  | 3,746   | 1,420   | 2,382   | 1,222   | 746     | 4,438   | 805     | 2,753   | 7,343   | 1,637   | 1,925   | 3,273   | 3,835   | 6,162   | 909     | 598     | 896     | 2,666   | 1,879   | 3,297   |
| Buildings        | 8,348   | 1,072   | 826     | 917     | 977     | 1,053   | 1,080   | 2,071   | 894     | 782     | 2,083   | 1,815   | 1,967   | 708     | 549     | 738     | 1,084   | 324     | 1,247   | 631     | 1,458   |
| Parks            | 4,487   | 292     | 252     | 360     | 694     | 363     | 232     | 493     | 118     | 112     | 1,855   | 767     | 268     | 1,694   | 667     | 278     | 365     | 247     | 199     | 890     | 732     |
| Drainage         | 507     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 25      |
| Aerodrome        | 641     | 7       | 0       | 1,667   | 45      | 0       | 4       | 103     | 15      | 296     | 20      | 7       | 780     | 46      | 3       | 0       | 39      | 0       | 301     | 4       | 199     |
| Aquatic Centre   | 962     | 60      | 1,013   | 380     | 0       | 30      | 69      | 125     | 389     | 4       | 32      | 68      | 800     | 792     | 116     | 28      | 77      | 2       | 71      | 361     | 269     |
| Total Required   | 50,345  | 8,374   | 5,886   | 7,957   | 10,217  | 7,188   | 8,385   | 13,974  | 10,831  | 13,740  | 13,718  | 10,582  | 15,514  | 26,831  | 18,587  | 7,038   | 12,525  | 16,053  | 6,539   | 11,650  | 13,797  |
| Renewal Budget   |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |
| Water            | 15,268  | 147     | 2,269   | 1,264   | 6,853   | 1,979   | 583     | 8,487   | 4,188   | 3,868   | 3,500   | 4,192   | 6,723   | 2,144   | 9,506   | 1,497   | 8,677   | 11,760  | 1,260   | 6,087   | 5,013   |
| Sewer            | 2,829   | 3,050   | 106     | 987     | 426     | 3,017   | 1,979   | 1,890   | 2,474   | 1,335   | 4,591   | 1,808   | 1,703   | 17,612  | 1,584   | 3,588   | 1,685   | 2,824   | 795     | 1,798   | 2,804   |
| Transport        | 2,120   | 2,066   | 2,112   | 2,160   | 2,209   | 2,259   | 2,311   | 2,363   | 2,415   | 2,268   | 2,523   | 2,578   | 2,634   | 2,692   | 2,750   | 2,810   | 2,870   | 2,932   | 2,994   | 3,122   | 2,509   |
| Buildings        | 662     | 687     | 695     | 711     | 729     | 746     | 765     | 783     | 802     | 822     | 842     | 862     | 884     | 905     | 927     | 950     | 973     | 997     | 1,022   | 1,110   | 844     |
| Parks            | 124     | 117     | 35      | 29      | 37      | 30      | 31      | 31      | 32      | 33      | 34      | 35      | 36      | 36      | 37      | 38      | 39      | 40      | 41      | 42      | 44      |
| Drainage         | 70      | 70      | 70      | 70      | 70      | 70      | 70      | 17      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 25      |
| Aerodrome        | 500     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 25      |
| Aquatic Centre   | 1       | 1       | 15      | 1       | 1       | 1       | 1       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 1       |
| Total Budget     | 21,574  | 6,138   | 5,302   | 5,222   | 10,325  | 8,102   | 5,740   | 13,571  | 9,911   | 8,326   | 11,490  | 9,475   | 11,980  | 23,389  | 14,804  | 8,883   | 14,244  | 18,553  | 6,112   | 12,159  | 11,265  |
| Renewal Gap      |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |         |
| Water            | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Sewer            | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Transport        | 15,182  | 16,863  | 16,170  | 16,392  | 15,406  | 13,893  | 16,020  | 14,461  | 14,799  | 19,874  | 18,988  | 18,335  | 18,974  | 20,117  | 23,529  | 21,629  | 19,356  | 17,321  | 16,993  | 15,749  | 787     |
| Buildings        | 7,686   | 8,070   | 8,201   | 8,407   | 8,655   | 8,962   | 9,277   | 10,565  | 10,656  | 10,616  | 11,857  | 12,810  | 13,894  | 13,697  | 13,319  | 13,107  | 13,218  | 12,545  | 12,770  | 12,290  | 615     |
| Parks            | 4,363   | 4,538   | 4,754   | 5,086   | 5,743   | 6,076   | 6,278   | 6,739   | 6,825   | 6,904   | 8,725   | 9,457   | 9,690   | 11,347  | 11,977  | 12,216  | 12,542  | 12,749  | 12,907  | 13,754  | 688     |
| Drainage         | 437     | 367     | 297     | 227     | 157     | 87      | 17      | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| Aerodrome        | 141     | 148     | 148     | 1,815   | 1,860   | 1,860   | 1,864   | 1,967   | 1,982   | 2,278   | 2,298   | 2,304   | 3,085   | 3,131   | 3,134   | 3,134   | 3,173   | 3,173   | 3,474   | 3,478   | 174     |
| Aquatic Centre   | 961     | 1,020   | 2,018   | 2,397   | 2,396   | 2,425   | 2,493   | 2,618   | 3,007   | 3,011   | 3,043   | 3,111   | 3,911   | 4,703   | 4,819   | 4,847   | 4,924   | 4,927   | 4,998   | 5,359   | 268     |
| Total Gap        | 28,770  | 31,006  | 31,588  | 34,324  | 34,217  | 33,303  | 35,949  | 36,350  | 37,269  | 42,683  | 44,911  | 46,017  | 49,554  | 52,995  | 56,778  | 54,933  | 53,213  | 50,715  | 51,142  | 50,630  | 2,532   |



19.     Appendix F: Detailed Asset Intervention Levels and Useful Lives

| Asset Category | Component                        | Class                             | Intervention Level | Life to Intervention (years) |
|----------------|----------------------------------|-----------------------------------|--------------------|------------------------------|
| Transport      | Road Seals (Flush Seal )         | Collector & Above / Residential   | 6/8                | 19                           |
|                | Road Seals (AC)                  | Collector & Above / Residential   | 6/8                | 33 / 42                      |
|                | Sealed Road Granular Pavements   | Collector & Above / Residential   | 7/8                | 65 / 71                      |
|                | Unsealed Gravel Pavements        | Residential Roads Only            | 8                  | 12                           |
|                | Kerb & Gutter                    | All Roads                         | 9                  | 120                          |
|                | Footpaths & Walkways (Concrete)  | All Footpaths                     | 8                  | 65                           |
|                | Footpaths& walkways(AC & Pavers) | All Footpaths                     | 8                  | 37                           |
|                | Bridges                          | Concrete All                      | 6                  | 100                          |
|                | Car Park Spray Seal Surface      | All Car Parks                     | 8                  | 19                           |
|                | Car Park Asphalt Surface         | All Car Parks                     | 8                  | 42                           |
|                | Car Park Granular Pavements      | All Car Parks                     | 8                  | 71                           |
|                | Car Park kerbs                   | All Car Parks                     | 9                  | 120                          |
| Water          | Trunk Mains                      | Water mains – Cementitious (AC)   | 9.5                | 70                           |
|                | Trunk Mains                      | Water mains – Metallic (CI, DICT) | 9.5                | 100                          |
|                | Trunk Mains                      | Water mains – Plastic (UPVC, PE)  | 9.5                | 80                           |
|                | Reticulation Mains               | Water mains – Cementitious (AC)   | 9.5                | 70                           |
|                | Reticulation Mains               | Water mains – Metallic (CI, DICT) | 9.5                | 100                          |
|                | Reticulation Mains               | Water mains – Plastic (UPVC, PE)  | 9.5                | 80                           |
|                | Dams                             | Structures                        | 9.5                | 20-300                       |
|                | Dams                             | Electrical                        | 9.5                | 30                           |
|                | Dams                             | Mechanical                        | 9.5                | 10-40                        |
|                | Reservoirs                       | Tank Roof                         | 9.5                | 40                           |
|                | Reservoirs                       | Tank Structure                    | 9.5                | 100                          |
|                | Reservoirs                       | Electrical                        | 9.5                | 15-40                        |
|                | Reservoirs                       | Mechanical                        | 9.5                | 5-30                         |
|                | Treatment Plants                 | Structures                        | 9.5                | 10-80                        |
|                | Treatment Plants                 | Electrical                        | 9.5                | 15-40                        |
|                | Treatment Plants                 | Mechanical                        | 9.5                | 5-30                         |
|                | Pump Stations                    | Structures                        | 9.5                | 20-80                        |
|                | Pump Stations                    | Electrical                        | 9.5                | 15-40                        |
|                | Pump Stations                    | Mechanical                        | 9.5                | 5-60                         |
| Sewer          | Trunk Mains                      | Sewer Mains – Metallic (DICT, CI) | 9.5                | 40                           |
|                | Trunk Mains                      | Sewer Mains – Concrete            | 9.5                | 100                          |
|                | Trunk Mains                      | Sewer Mains – AC                  | 9.5                | 70                           |
|                | Trunk Mains                      | Sewer Mains – Earthenware (VC)    | 9.5                | 70                           |
|                | Trunk Mains                      | Sewer Mains – Plastic (UPVC, PE)  | 9.5                | 70                           |
|                | Trunk Mains                      | Sewer Mains – Relined             | 9.5                | 50                           |
|                | Reticulation System              | Sewer Mains – Metallic (DICT, CI) | 9.5                | 40                           |
|                | Reticulation System              | Sewer Mains – Concrete            | 9.5                | 100                          |
|                | Reticulation System              | Sewer Mains – AC                  | 9.5                | 70                           |
|                | Reticulation System              | Sewer Mains – Earthenware (VC)    | 9.5                | 70                           |
|                | Reticulation System              | Sewer Mains – Plastic (UPVC, PE)  | 9.5                | 70                           |
|                | Reticulation System              | Sewer Mains – Relined             | 9.5                | 50                           |
|                | Pump Stations                    | Structures                        | 9.5                | 20-80                        |
|                | Pump Stations                    | Electrical                        | 9.5                | 15-40                        |
|                | Pump Stations                    | Mechanical                        | 9.5                | 20-60                        |
|                | Treatment Plants                 | Structures                        | 9.5                | 20-80                        |
|                | Treatment Plants                 | Electrical                        | 9.5                | 15-40                        |
|                | Treatment Plants                 | Mechanical                        | 9.5                | 10-60                        |
| Drainage       | Pipe Network                     | A: ≥ 1200 dia.                    | 9                  | 165                          |
|                | Pipe Network                     | B: 675 to 1050 dia.               | 9                  | 165                          |
|                | Pipe Network                     | C: ≤ 600 dia.                     | 9                  | 165                          |
|                | Lined Channels                   | n/a                               | 9                  | 140                          |
|                | Covered Channels                 | n/a                               | 9                  | 140                          |
|                | Basin                            | n/a                               | 9                  | 200                          |
|                | Wetland                          | n/a                               | 9                  | 50                           |
| Buildings      | Carpet                           | Class A/B&O/C                     | 15/20/25           | 6&8                          |
|                | Vinyl                            | Class A/B&O/C                     | 14/25/30           | 6&8                          |
|                | Replace Timber Floors            | Class A/B&O/C                     | 30/45/50           | 6&8                          |
|                | Replace Tiled Floor              | Class A/B&O/C                     | 30/45/50           | 6&8                          |
|                | Renew Roofing                    | Class A/B&O/C                     | 50/75/85           | 6&8                          |
|                | Interior Paint                   | Class A/B&O/C                     | 15/18/25           | 6&8                          |
|                | Exterior Paint                   | Class A/B&O/C                     | 8/13/15            | 6&8                          |
|                | Ceilings                         | Class A/B&O/C                     | 15/18/25           | 6&8                          |
|                | Renew Lighting                   | Class A/B&O/C                     | 25/30/40           | 6                            |
|                | Electrical                       | Class A/B&O/C                     | 25/27/30           | 6                            |
|                | Wet Area Replacement             | Class A/B&O/C                     | 30/45/55           | 8                            |
|                | Ducted Air Conditioning          | Class A/B&O/C                     | 30/45/55           | 8                            |



| Asset Category | Component                             | Class               | Intervention Level | Life to Intervention (years) |
|----------------|---------------------------------------|---------------------|--------------------|------------------------------|
|                | Split Air Conditioning                | Class A/B&O/C       | 10/12/15           | 8                            |
|                | Data and Communications               | Class A/B&O/C       | 15/30/40           | 6                            |
|                | Elevators                             | Class A/B&O/C       | 30/45/45           | 6                            |
| Aerodrome      | Runway / Road Seals                   | All                 | 15/40              | 5/7                          |
|                | Runway / Road Pavements               | All                 | 45/100             | 5/7                          |
| Aquatic Centre | Aquatic Centre - Pool Wall Structure  | Concrete            | 100                | 7                            |
|                | Aquatic Centre Pool Wall Finish       | EA & Tiles          | 60                 | 8                            |
|                | Aquatic Centre Pool Wall Finish       | Sten & ren          | 35                 | 8                            |
|                | Aquatic Centre Pool Wall Finish       | Paint               | 10                 | 6                            |
|                | Aquatic Centre - Pool Floor Structure | Concrete            | 100                | 7                            |
|                | Aquatic Centre - Pool Floor Finish    | Expo Agg & Tiles    | 60                 | 8                            |
|                | Aquatic Centre - Pool Floor Finish    | Render & stencilled | 35                 | 6                            |
|                | Aquatic Centre - Pool Floor Finish    | Paint               | 10                 | 6                            |
|                | Aquatic centre - Pool Coping Finish   | Expo Agg & Tiles    | 60                 | 6                            |
|                | Aquatic centre - Pool Coping Finish   | Render & stencilled | 35                 | 6                            |
|                | Aquatic centre - Pool Coping Finish   | Paint               | 10                 | 6                            |
|                | Pool Wet deck Structure               | Concrete            | 100                | 6                            |
|                | Pool Wet Deck Finish                  | Tiled               | 60                 | 6                            |
|                | Pool Wet Deck Finish                  | Rigid Grate         | 40                 | 6                            |
|                | Pool Fixture/Fitting/Equip Item       |                     | 60                 | 6                            |

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# Levels of Service 2022

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**LIVE**

| Programs           | Services                       | Level of Service   |
|--------------------|--------------------------------|--|
| Community Services | Community Safety               | <p>Road Safety (RSO) – covers Local Government areas of Orange and Cabonne, road safety notices, publicity, and campaigns – five days a week in accordance with Road Safety Officer Action Plan</p> <p>CCTV project – responding to applications for footage within timeframe set by CCTV Management Policy</p>  |
|                    | Children's Services            | <p>Three Early Childhood Development Centres operating up to 50 weeks a year, licensed to care for up to 152 children in total between the hours of 6.00am and 6.00pm on working days</p> <p>One Family Day Care Scheme supporting up to 50 independent educational carers</p> <p>One Occasional Early Childhood Care Centre for up to 25 children Tuesday to Friday on working days for 48 weeks a year between 9.00am and 3.00pm</p> <p>One Out of School Hours (OOSH) program offering, where there are sufficient families, Before School Care, After School Care, and Vacation Activities</p> <p>All Services are staffed by qualified and experienced educators and staff to meet the requirements of the position descriptions developed in line with the Education and Care Services National Regulations and the National Quality Framework</p> |
|                    | Ageing and Disability Services | <p>Ageing and Disability services planning and development - preparation of plans, events, expos, supporting community endeavours, community engagement, referrals, and interagency activities</p> <p>Regional HACC Service - covers all 11 Local Government areas in Central NSW (Bathurst, Blayney, Cowra, Orange, Cabonne, Lachlan, Weddin, Parkes, Forbes, Oberon, Lithgow) 70 on-site visits per annum, deliver at least four training sessions, support Aboriginal engagement in HACC services, support interagency meetings, facilitate strategic planning - five days a week</p> <p>Residential Service - three houses each with three to five residents at different levels of support need; 24</p>   |

**LIVE**

| Programs                       | Services   | Level of Service  |
|--------------------------------|--|---|
| Community Services (continued) |  | <p>hours a day, seven days a week</p> <p>Teen Time (flexible respite) - individual care plans developed</p> <p>During School Term - nine service users, with individual programs based on needs, interests, and abilities, 3.00pm to 6.00pm, Monday to Friday</p> <p>During Vacations – 8.00am to 6.00pm, Monday to Friday, 10 weeks per annum</p> <p>Neighbour Aid – 30 to 40 volunteers</p> <p>Social support groups - 25 clients, 4,500 hours per annum support, five hours weekly</p> <p>Individual support activities (garden maintenance, Telecare, visitors scheme, retail support) 50 clients currently, 350 hours home maintenance per annum</p> <p>Food Services – at least 300 volunteers available for Meals on Wheels which has 23 clients currently receiving up to 160 meals a week</p> <p>Shopping Service - 20 clients, one and a half hours a week/fortnight</p> <p>Community Restaurant – 25 clients, once a fortnight</p> |
|                                | Aboriginal, Youth and Migrant Services, Healthy Lifestyle Services | <p>Community planning - preparation of plans including Community Plan, community engagement and interagency activities, regularly and often monthly</p> <p>Migrant Support - covers Local Government Areas of Orange, Cabonne, Parkes and Forbes; provides case work and supports access to mainstream services</p> <p>Youth Services - support the development of activities around music, sport, recreation, etc</p> <p>Regularly responding to needs with defined projects, four music events per annum</p> <p>Merge (only with conditional funding) - up to 60 youth to 15 years of age in structure vacation activities engaging in vacation periods except winter</p> <p>After school activities (with focused funding from Council) - in Glenroi and Bowen these activities respond to needs with defined projects such as touch football, two afternoons a week, depending on the project</p>   |

**LIVE**

| Programs                          | Services                                      | Level of Service   |
|-----------------------------------|---|--|
| Community Services<br>(continued) |   | Supported Playgroup - provides support for two playgroups - one in Calare and one in Bowen – made up of Aboriginal families responding to need to improve early childhood learning opportunities, twice weekly with ongoing planning, support, and communication   |
|                                   | Rangers                                       | Urgent complaints responded to within four hours of receipt<br>Non-urgent complaints responded to during normal office hours (Monday to Friday) and within two working days of receipt   |
|                                   |   | Conduct daily patrols throughout the City collecting stray dogs  |
| Cultural Services                 | Orange Civic Theatre – Buildings and Services | Orange Civic Theatre is a multipurpose 502 raked seat venue available for hire 48 weeks of the year, seven days a week and offers a diverse range of performances and programs to the community through its Subscription Season, school programs, acting classes, local theatrical society, school productions, eisteddfod, hires, and Ticketek Orange Function Centre – large flat floor space for hire   |
|                                   | Orange Regional Gallery                       | Orange Regional Museum comprises one large exhibition space that is divided into a long-term local history exhibition and a gallery for temporary and travelling exhibitions<br>Orange Regional Museum presents two to four temporary and travelling exhibitions per year as well as two community-focused foyer displays in the Orange Visitor Information Centre / Museum Foyer<br>Education and public engagement programs are linked to the Museum's exhibition program and collections<br>Panel displays provided to Orange Base Hospital in conjunction with Arts & Health<br>Orange Regional Museum is open 9.00am to 4.00pm daily (Closed Christmas Day) |
|                                   | Central West Libraries                        | Central West Libraries covers an area of 15,348 km <sup>2</sup> and encompasses the Local Government Areas of Blayney, Cabonne, Cowra, Forbes, and Orange<br>Service is provided from seven branches, the largest at Orange where the Library's administrative   |

**LIVE**

| Programs                         | Services                                     | Level of Service  |
|----------------------------------|--|---|
| Cultural Services<br>(continued) |  | headquarters are also located<br>It also offers remote 24/7 access through its website<br>Orange City Library is open 7 days a week and offers a wide and diverse range of programs for the community ranging from pre-schooler story time to home library service for older clients  |
|                                  | Heritage and Village Development             | Two staff part-time and a Museum Advisor (10 hours a month)   |
| Community Facilities             | Public Halls and Community Centres/Buildings | <p>To offer the following venues for hire:</p> <ul style="list-style-type: none"> <li>Glenroi Centre, Garema Rd, Glenroi – Community space for meetings, playgroups etc</li> <li>Carriage Cottage, Spring St, Bowen – used as technology centre after school, playgroups, community meetings</li> <li>Community Information and Services Centre, Kite St, Orange office space for community services and meeting spaces</li> <li>Home and Community Care Centre, Lords Pl, Orange - office space for Ageing and Disability community services and meeting spaces</li> <li>Senior Citizens and Pensioners Centre, Kite St, Orange - Community space for meetings, activities for elder residents</li> </ul> <p>Cultural Centre, Sale St, Orange – spaces allocated to community groups with an arts/crafts focus, daily and as requested</p> |
| City Presentation and Recreation | Aquatic Centre                               | Heated outdoor 50m, nine lane pool; heated diving pool with diving boards and 10m tower; indoor heated toddlers leisure pool with beach entry, water features and spa nook; indoor heated 25m pool; beach volleyball courts; basketball court; cafe and barbecue facilities; grandstand with shade cloth covering<br>The Centre is open daily (except Christmas Day, Good Friday)   |
|                                  | Parks and Sportsground Management            | Playgrounds and equipment are inspected monthly with safety repairs undertaken immediately and other maintenance scheduled according to need  |
|                                  | Cook Park, Robertson                         | These Parks receive a high level of horticultural   |

**LIVE**

| Programs                                     | Services   | Level of Service  |
|--|--|---|
| City Presentation and Recreation (continued) | Park, Civic Gardens, Orange Botanic Gardens, Moulder Park  | presentation, and the level of service for mowing is identified in the Open Space Asset Management Plan (AMP) as: <ul style="list-style-type: none"> <li>• Mowing weekly</li> <li>• Playground inspections weekly</li> <li>• Re-painting, re-oiling of timber annually</li> <li>• Pathway re-surfacing/grading annually</li> </ul>              |
|  | Lake Canobolas Reserve, Gosling Creek Reserve, Wade Park, Sir Jack Brabham Park, Anzac Park, Riawena Oval, Glenroi Oval, Central Business District Landscaping | These parks and areas are identified as regional, and receive a level of service as identified in the Open Space AMP as being: <ul style="list-style-type: none"> <li>• Mowing weekly</li> <li>• Playground inspections weekly</li> <li>• Re-painting, re-oiling of timber annually</li> <li>• Pathway re-surfacing/grading annually</li> </ul> |
|  | Orange Showground Admin/Management   | This precinct is mown as required, assistance is provided annually to the Orange Show Society to set up and assist during the running of the Orange Show; and assistance is provided in the preparation of venues and arenas for hirers   |
|  | Tree Care  | For urgent matters – response time is within one business day<br>For non-urgent matters – response is prioritised as assessed   |

## PRESERVE

| Programs                             | Services   | Level of Service   |
|--------------------------------------|--|--|
| Traffic and Transport                | Roads Maintenance, Reseal, Rehabilitation and Construction; Footpaths, Kerb, and Gutter; and Bridges | <p>Council's Transport Asset Management Plan identifies the following Levels of Service:</p> <p>Collector roads and above will be resealed at condition 6 and rehabilitated at condition 7</p> <p>Residential roads – Resealed and rehabilitated at condition 8</p> <p>All gravel roads will be maintained at condition 8 or higher</p> <p>Kerb and gutter will be renewed at or prior to condition 9</p> <p>Trip hazards managed in accordance with council guidelines, with paths rehabilitated at or prior to condition 8</p> <p>Condition of bridges rated as per inspection schedule and maintained to relevant standards</p> |
|                                      | Street Cleaning  | CBD streets swept daily, and remaining streets swept twice a year – includes bus shelter cleaning; CBD paver scrubbing; and maintenance of CBD street furniture  |
| Utilities – Water, Sewer, Stormwater | Drainage Construction/Maintenance  | <p>The Drainage Asset Management Plan identifies the following Levels of Service:</p> <ul style="list-style-type: none"> <li>• Network designed to cater for one in 10-year storm event</li> <li>• Overland flow paths and channels designed to cater for one in 100-year storm event</li> <li>• Stormwater quality improvement devices designed to capture three-month flows</li> <li>• New development must provide a reduction of flows to pre-development state</li> <li>• Provide education programs and campaigns designed to educate the public on issues that affect stormwater pollution</li> </ul>                       |
|                                      | Water Supply   | <p>The Water Supply Asset Management Plan provides the following Levels of Service:</p> <ul style="list-style-type: none"> <li>• Provide pressures between 20 and 80m head of water in the reticulation system whilst conveying a minimum of 6 litres per minute per residential connection under normal conditions</li> <li>• Water will be available from reticulation fire hydrants for firefighting at minimum flow rates</li> <li>• Water supply can supply 90% of normal demand through the worst drought on record</li> <li>• Customers will receive written notice about</li> </ul>  |



## PRESERVE

| Programs   | Services                              | Level of Service   |
|--|---------------------------------------|--|
| Utilities –<br>Water,<br>Sewer,<br>Stormwater<br>(continued) |                                       | <p>planned interruptions</p> <ul style="list-style-type: none"> <li>Unplanned interruptions are not to last more than four hours</li> <li>Staff will be on site to commence rectification of a problem after notification within 30 minutes (during working hours, one hour at other times), for high priority works</li> <li>Customers will receive a response to a complaint within five working days</li> </ul>   |
|  | Sewerage Treatment                    | <p>The Sewer Asset Management Plan provides the following Levels of Service:</p> <ul style="list-style-type: none"> <li>Connections for domestic sewerage are provided to all houses, units, or businesses within the defined service area</li> <li>Staff will be on site to commence rectification of a problem after notification within 30 minutes (during working hours, one hour at other times) for high priority works</li> <li>Accept commercial and industrial waste in accordance with the Trade Waste approval conditions</li> <li>Customers will receive a response to a complaint within five working days</li> </ul> |
| Waste Management   | Waste Services                        | <p>Approximately 18,700 domestic and commercial waste services collected on a weekly basis</p> <p>Over 50% of the Orange waste stream is diverted from landfill per annum</p> <p>The Ophir Road and Euchareena Road facilities operated in accordance with Licences and OEMP</p> <p>Domestic waste, recycling and organics contracts managed in accordance with terms and key performance indicators and reviewed quarterly</p>  |
| Approvals and Controls                                       | Construction Approvals                | Construction Certificate applications determined within a median of 30 days and Complying Development Certificates determined within a median time of 15 days  |
|  | Development Assessment and Compliance | Assessment of Development Applications within a median net processing time of 35 days  |
|  | Development and Property Information  | Section 10.7 Planning Certificates issued within a median processing time of four days (without  |

## PRESERVE

| Programs                           | Services              | Level of Service  |
|------------------------------------|-----------------------|---|
| Approvals and Controls (continued) |                       | payment of an urgency fee) and one and a half days (with payment of an urgency fee)<br>Building Certificates and other property information issued within a median processing time of four days   |
|                                    | Drainage Diagrams     | Sanitary drainage diagrams of properties produced within five working days of application   |
|                                    | Plumbing and Drainage | Assessment of Section 68 Applications for water, drainage, stormwater, and onsite sewage management completed within a median time of 14 days   |
|                                    | Environmental Health  | Urgent complaints responded to within four hours of receipt<br>Non-urgent complaints responded to during normal office hours (Monday to Friday) and within two working days of receipt<br>Food premises inspections at least one per year, with additional inspections for non-compliance |
|                                    | Cemetery              | Allocate allotments for burial and accurately records burial within 24 hours of notification<br>Lawn sections mown weekly<br>Monumental sections mown monthly   |
|                                    | Weeds Management      | Notifications of noxious weeds responded to during normal office hours (Monday to Friday) and within two working days of receipt  |

## PROSPER

| Programs              | Services                   | Levels of Service   |
|-----------------------|----------------------------|---|
| Commercial Operations | Quarry Operations          | Maintain Quarry at Phillip Street, Orange   |
|                       | Private Works Management   | Services provided to private sector when available  |
|                       | Airport Operations         | Provide facilities and leases for land for private and business use as identified in the Airport Master Plan  |
|                       | Colour City Caravan Park   | Park Rating of 3 Stars servicing permanent, tourist, business, and itinerant residents in: <ul style="list-style-type: none"> <li>• deluxe and 9 Standard cabins (=15 cabins)</li> <li>• three-bedroom cottage – cottages cleaned daily</li> <li>• 45 powered tourist sites</li> <li>• nine permanent sites</li> <li>• two Council caravan sites with caravans for longer term occupancy up to 5 months</li> <li>• eight powered tent sites</li> <li>• 40 unpowered tent sites</li> </ul> Park is open 7 days a week  |
|                       | Visitor Information Centre | Open 9.00am to 5.00pm, 7 days a week, closed Christmas Day  |
| Property Services     | Property Administration    | All properties managed to ensure the value of asset is maintained as per the Building Asset Management Plan and commercial return received where the market allows<br>The Building Asset Management Plan identifies: <ul style="list-style-type: none"> <li>• Rectify access issues when identified to comply with relevant Australian Standards</li> <li>• The finish and appearance of Council facilities are maintained to a standard that is appropriate to the function the facility delivers, and is aesthetically pleasing</li> <li>• Heritage listed Council buildings and facilities maintain their relevance to their original design and construction context</li> <li>• Council facility floors and finished surfaces are free from hazards/defects and public areas can be evacuated effectively in the case of emergency</li> </ul> |
|                       | Public Conveniences        | Main Central Business District conveniences are cleaned daily   |

## COLLABORATE

| Programs                | Services                            | Levels of Services  |
|-------------------------|-------------------------------------|---|
| City Government         | Council – Elected Members           | Council meets fortnightly on a Tuesday.   |
|                         | Elections                           | A general Council election is held every four years including the election of Mayor<br>An election is held yearly in September to determine the position of Deputy Mayor  |
|                         | Civic Functions                     | Civic functions and receptions are determined on request  |
|                         | Corporate Image and Publications    | Information about Orange City Council is provided via the live-streaming of Council meetings, through the Orange City Council website, social media channels, podcasts, media releases, newsletters, events and advertising.  |
| Organisational Services | Works Depot – McLachlan Street      | Depot provides storage and maintenance of most Council plant, and support to operational staff, with mechanical and other workshops   |
|                         | Fleet and Plant Management          | Each item of plant and fleet is scheduled for maintenance according to manufacturers' specifications, and software maintains record of all fleet and plant maintenance  |
|                         | Road Plant and Fleet Replacement    | As per 10-year replacement schedules  |
|                         | Rates and Annual Charges Management | <b>Rates levied are collected by due date</b> <ul style="list-style-type: none"> <li>Reminder letters for unpaid rates or charges sent after 14 days from due date</li> <li>Debt collection process instigated following two outstanding instalments</li> </ul><br><b>Water charges are raised quarterly</b> <ul style="list-style-type: none"> <li>Water supply will be restricted if account outstanding after 50 days</li> </ul> |
|                         | Records Management                  | Correspondence is registered on the day of receipt  |
|                         | Risk Management                     | Identify, assess, and manage Council risks as specified in the Enterprise Risk Management Program   |

## COLLABORATE

| Programs                               | Services                           | Levels of Services  |
|--|------------------------------------|---|
| Organisational Services<br>(continued) | Audit                              | Annual audit scheduled approved by the Audit and Risk Improvement Committee and the Chief Executive Officer                 |
|  | Access to Information Applications | Information access to information applications are processed and determined within 30 days                                  |
|  | Customer Service                   | Enter incoming requests and assign to relevant staff member via the Customer Request System daily                           |
| Planning and Reporting                 | Community Strategic Plan           | Updated after each Local Government election and delivered through a four-year Delivery Program and annual Operational Plan |

DRAFT



All policies can be reviewed or revoked by a resolution of Council, at any time.

## REVENUE AND PRICING

ST009

F22

### OBJECTIVE

To establish the governing principles that align Council's capacity to generate revenue, and the pricing of Council's services, with the strategic direction of the organisation.

### APPLICABILITY

This policy establishes the principles and methodologies in determining the fees and charges to be levied by Council for all operations and activities of the organisation.

### GENERAL

In accordance with the provisions of the Local Government Act 1993, and the Local Government (General) Regulations 2005, Council raises revenue to fund the provision of works, services and facilities to our community.

### Ordinary Rates

Rates are levied against properties in accordance with their categorisation as defined in the Local Government Act 1993. Council has defined the following categories/sub-categories for the purposes of levying rates:

- Residential
- Residential - Rural Residential
- Residential - Clifton Grove
- Residential - Ammerdown
- Residential - Village
- Farmland
- Business
- Business - Village

### Special Rates

The Local Government Act 1993 makes a provision for Council (with approval) to levy a special rate to finance a project that will benefit either the whole or part of the City. A project may be comprised of works, services, facilities or activities. Council levies a special rate for the Orange Central Business Area.

### Part Year Rating

Assessments that receive a supplementary land valuation will have rates and charges levied from the commencement of the rating quarter following the registration of the subdivision. Likewise, any cancellation of rates and charges will be actioned from the commencement of the rating quarter immediately following registration of the plan.



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### **Waste Management Charges**

In accordance with the provisions of the Local Government Act 1993, Council's pricing of Waste Management Charges will be limited to the recovery of the reasonable costs of providing the services and the funding of the Waste Services plant replacement program.

### **User Fees and Charges**

Where it is legally permissible, Council shall charge fees for the provision of all goods and services that it provides. These fees will be charged to all Council's clients that avail themselves of Council's services.

Services are price-based on one of the following *Pricing Policies*:

- Full Cost Pricing – Fees are set to enable the recovery of all direct and indirect costs involved in the provision of a service
- Subsidised Pricing – Fees and charges are set at a level that recovers less than the full cost incurred in service delivery. In effect some level of subsidisation is factored into the price
- Rate of Return Pricing – Fees and charges are set to enable the recovery of all direct and indirect costs in the provision of a service plus a profit margin
- Market Pricing – Fees and charges are based on current market fee structures. The market price is usually determined by examining competitor's prices and may have little relationship to the cost of providing the service
- Statutory Pricing – Fees and charges are set to comply with statutory legislation

### **Borrowings**

Council's policy on funding expenditure through loan borrowings is:

- Funds will only be borrowed for specific capital projects, which are clearly linked to Council's adopted Community Strategic Plan.
- Council will consider the use of loans to ensure existing residents are not burdened with the cost of infrastructure which will be enjoyed by future generations.
- Loan borrowings will only be considered after all potential funding strategies have been investigated, including the use of any existing cash reserves and external funding opportunities.
- The use of loan borrowings to fund operational shortfalls or operational services is not permitted except in special or unique circumstances of a one-off nature. This may be considered upon determination by Council.
- The use of loan borrowings for the purpose of leveraging an investment is not permitted.
- Council will review its long-term financial plan to ensure there is capacity to service debt from recurrent revenues.



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**Responsible Area – Corporate and Commercial Services**

| REVISION |                 |            |   |              |            |
|----------|-----------------|------------|---|--------------|------------|
|          | DATE            | RESOLUTION |   | DATE         | RESOLUTION |
| 1        | August 2014     | 14/955     | 4 | 25 June 2019 | 19/332     |
| 2        | 9 May 2017      | 17/189     | 5 | 6 April 2021 | 21/117     |
| 3        | 7 December 2017 | 17/562     | 6 |              |            |

All policies can be reviewed or revoked by resolution of Council, at any time.

**SUMMARY OF AMENDMENTS**

| Date        | Section/Reference and Amendment   |
|-------------|---|
| April 2022  | For Adoption – no changes.  |
| April 2021  | For Adoption – no changes.  |
| May 2019    | Formatting updates, Minor Update to 'Borrowings' section to include exception - "The use of loan borrowings to fund operational shortfalls or operational services is not permitted <i>except in special or unique circumstances of a one-off nature. This may be considered upon determination by Council.</i> " |
| Dec 2017    | Formatting updates only.  |
| May 2017    | Addition of Business – Village Category. Inclusion of Part Year Rating section.   |
| August 2014 | New Policy  |





All policies can be reviewed or revoked by a resolution of Council, at any time.

# ASSET MANAGEMENT

ST007

F22

## OBJECTIVES

To set guidelines for implementing consistent asset management processes throughout the Orange City Council local government area to ensure that Council is able to provide quality infrastructure to the community.

To ensure adequate provision is made for the long-term replacement of major assets, the delivery of new assets and the renewal or upgrading of existing assets that meet service delivery objectives efficiently and effectively by:

- Ensuring that Council's services and infrastructure is provided in a sustainable manner at agreed levels of service.
- Protecting Council assets including physical assets and employees by implementing appropriate asset management strategies.
- Creating an environment where all Council employees take an integral part in overall management of Council assets.
- Meeting legislative requirements for asset management associated with the requirements of the Integrated Planning and Reporting and the Local Government Act 1993.
- Ensuring resources and operational capabilities are identified and responsibility for asset management is allocated.
- Demonstrating transparent and responsible asset management processes that align with demonstrated best practice.
- Creating a strategic Asset Management framework.

The development of a responsible asset management strategy is critical to achieving these objectives.

A strategic approach to asset management will ensure that the Council delivers the highest appropriate level of service through its assets. This will provide positive impact on:

- Members of the public and staff;
- Council's financial position;
- The ability of Council to deliver the expect level of service and infrastructure;
- The political environment in which Council operates; and
- The legal liabilities of Council.

## APPLICABILITY

This policy applies to the management of Council owned and operated physical assets, and forms part of the Integrated Planning and Reporting Framework included in Council's Community Strategic Plan and Resourcing Strategy.



All policies can be reviewed or revoked by a resolution of Council, at any time.

#### THE INTEGRATED PLANNING & REPORTING FRAMEWORK



#### PURPOSE

Council is committed to implementing a systematic asset management methodology in order to ensure appropriate asset management best practices occur across all areas of Council. This includes ensuring that assets are planned, created, operated, maintained, renewed and disposed of in accordance with Council's priorities of service delivery.

#### ORGANISATIONAL CONTEXT

Asset management practices impact directly on the core business of Council. Asset Management is embedded within the Community Strategic Plan through numerous objectives developed by the community. These include:

Objective 1: A liveable city that is connected through open spaces

Objective 2: A healthy and active community that is supported by sport and recreational infrastructure

Objective 8: Managing our resources wisely

Objective 9: Infrastructure for our growing community

Objective 13: Transport services, connectivity and infrastructure that support community, tourism, business and industry.

#### GENERAL ASSET MANAGEMENT PRINCIPLES

- A consistent Asset Management Strategy must exist for implementing appropriate asset management best-practice throughout all functions of Council.
- All relevant legislative requirements together with political, social and economic environments are to be taken into account in asset management.
- Asset management principles will be integrated within existing planning and operational processes.
- Service levels will be determined and then reviewed in conjunction with the Integrating Planning and Reporting framework and ongoing development of the Council's Community Strategic Plan.



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- An inspection regime will be used as part of the development of asset management plans to ensure agreed service levels are maintained and to identify asset renewal priorities.
- Asset renewal requirements to meet agreed service levels will be identified in infrastructure and asset management plans and long term financial plans.
- Asset renewal budgets consider agreed Service levels defined in Asset Management Plans through the budget development process.
- Asset renewal plans are prioritised and implemented progressively based on agreed service levels and the effectiveness of the current assets to provide that level of service.
- Unfunded renewals are defined, monitored, benchmarked and reported on annually to ensure any ongoing renewal backlog is managed within reasonable and defined constraints.
- Systematic and cyclic reviews will be applied to all asset classes to ensure that the assets are managed, valued and depreciated in accordance with appropriate best practice and applicable Australian Standards.
- Future life cycle costs will be reported and considered in all decisions relating to creation of new assets and upgrading of existing assets.

#### **ROLES AND RESPONSIBILITIES**

Council will:

- Set Asset Management Policy and vision.
- Approve the Asset Management Strategy and Policy and monitor their outcomes.
- Set levels of service, risk and cost standards in consultation with the community.
- Ensure appropriate resources for Asset Management activities, including funding annual service costs, are made available.

The General Manager will:

- Prepare and implement Asset Management Plans for key asset classes to deliver the Council's Asset Management Strategy and Policy
- Monitor implementation of the Asset Management Plans

Directors and Line Managers will:

- Embrace the Asset Management Policy adopted by Council.
- Implement the Asset Management Strategy and Plans within allocated resources.
- Monitor and review performance in achieving the Asset Management Strategy.
- Ensure that accurate and reliable information is presented to Council for decision-making.
- Develop and continually update Asset Management Plans for individual asset groups, using the principle of life cycle analysis.
- Develop operational procedures to ensure the capture and management of asset information for both new and existing assets



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- Implement tactical plans (such as maintenance programs, capital works programs) in accordance with Asset Management Plan.
- Present information to the Council and General Manager in terms of life cycle risks and costs.

Council's performance in achieving individual Asset Management Plans will be assessed each year.

Individual Asset Management Plans will be reviewed every year.

#### RELATED POLICIES/DOCUMENTS

Local Government Act 1993

Code of Conduct

Asset Management Strategy

Asset Management Plans

Community Strategic Plan

Delivery/Operational Plan

Long Term Financial Plan

Asset Handover Operational Policy

OP019 – Asset Handover Policy

#### Responsible Area – Corporate and Commercial Services

| REVISION   |                 |            |    |              |            |
|--|-----------------|------------|----|--------------|------------|
|  | DATE            | RESOLUTION |    | DATE         | RESOLUTION |
| 1  | 20 May 2014     | 14/199     | 6  | 19 June 2018 | 18/275     |
| 2  | 12 May 2015     | 15/184     | 7  | 25 June 2019 | 19/329     |
| 3  | 24 May 2016     | 16/209     | 8  | 3 Dec 2019   | 19/616     |
| 4  | 9 May 2017      | 17/189     | 9  | 23 June 2020 | 20/185     |
| 5  | 7 December 2017 | 17/562     | 10 | 6 April 2021 | 21/117     |
| All policies can be reviewed or revoked by resolution of Council, at any time. |                 |            |    |              |            |

#### SUMMARY OF AMENDMENTS

| Amendment Date | Section/Reference and Amendment  |
|----------------|--|
| April 2021     | For Adoption – no changes.   |
| June 2020      | Minor formatting update.   |
| December 2019  | Policy Review, Minor Formatting Updates, Update to terms such as Asset Management Plan and Community Strategic Plan.                             |
| May 2019       | Formatting update.   |
| December 2018  | Formatting update. Added section relating to General Manager's responsibility for preparing, implementing and monitoring Asset Management Plans. |
| December 2017  | Formatting update.   |
| May 2017       | Review and update formatting.  |
| May 2016       | Review and update formatting. Added Asset Handover Operational Policy.   |
| May 2015       | Review and update formatting.  |
| May 2014       | Major review of document. Update of formatting.  |



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**5.3 UPDATE ON OUTSTANDING AND COMPLETED RESOLUTIONS OF COUNCIL  
INCLUDING QUESTIONS TAKEN ON NOTICE, MATTERS ARISING AND NOTICES OF  
MOTION**

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RECORD NUMBER: 2022/232

AUTHOR: Janessa Constantine, Manager Corporate Governance

**EXECUTIVE SUMMARY**

A list of updates on outstanding resolutions, questions taken on notice, matters arising and notices of motion is provided together for the information of Council. Only matters requiring action to be taken are noted in this report, including outstanding items from the previous Council term. A report is also provided to Council on those Actions completed since the report was last provided to Council at the end of the previous Council term. After items are reported in the Completed Actions Report, items are removed from this listing, however, are available for administrative purposes.

**LINK TO DELIVERY/OPERATIONAL PLAN**

The recommendation in this report relates to the Delivery/Operational Plan strategy “17.1 Collaborate - Provide representative, responsible and accountable community governance”.

**FINANCIAL IMPLICATIONS**

Nil

**POLICY AND GOVERNANCE IMPLICATIONS**

Nil

**RECOMMENDATION**

**That the information provided in the report by the Manager Corporate Governance on Outstanding and Completed Resolutions, Questions Taken on Notice, Matters Arising and Notices of Motion be acknowledged.**

**FURTHER CONSIDERATIONS**

Consideration has been given to the recommendation’s impact on Council’s service delivery; image and reputation; political; environmental; health and safety; employees; stakeholders and project management; and no further implications or risks have been identified.

**SUPPORTING INFORMATION**

Attached is a listing of tasks requiring action or follow up by Council staff. This list identifies progress on decisions of Council, including Notices of Motion, Questions Taken on Notice and Matters Arising. Upon completion, items will be noted as such and removed after production to Council.

**ATTACHMENTS**

- 1 Outstanding Actions, D22/20291 [↓](#)
- 2 Completed Actions, D22/21180 [↓](#)

## OUTSTANDING ACTIONS FROM THE COUNCIL MEETINGS

| Meeting and Date  | Resolution  | Action Taken   |  |
|-------------------|---|--|--|
| Council 1/10/2019 | <b>RESOLVED - 19/504</b> <b>Cr K Duffy/Cr S Munro</b><br>1 That the report by the Manager of Corporate and Community Relations be acknowledged.<br>2 That Council continues to support the establishment of an asphalt plant in Orange when opportunities arise.<br>3 That discussion take place between the Chief Executive Officer, Director Technical Services, Cr R Kidd and Cr J Whitton.  | <b>13 Apr 2021 3:29pm</b><br>Meeting to be scheduled. Also meeting Downer and Boral have shown renewed interest in submitting a DA for a plant at Shadforth's.   |  |
| Council 2/02/2021 | <b>RESOLVED - 21/028</b> <b>Cr S Nugent/Cr R Kidd</b><br>1 That Council investigate options for additional promotion of the Botanic Gardens and Adventure Playground precinct as a premier rest stop for travellers on the Northern Distributor.<br>2 That Council prepare a report on options for the triangular block of land to the west of the new Hill Street extension including the possibility of further tree plantings with the aim of enhancing and complementing the Botanic Gardens and Adventure Playground precinct.         | <b>04 May 2021 10:11am</b><br>Report to be provided.   |  |
| Council 2/03/2021 | <b>RESOLVED - 21/063</b> <b>Cr J Whitton/Cr R Kidd</b><br>That Council;<br>1 Create community awareness location maps of existing Automated External Defibrillators (AEDs).<br>2 Investigate a location app for AEDs.<br>3 Arrange community promotion to have businesses and other groups locate AED in their business or facilities for community access.<br>4 Investigate funding opportunities to assist in placing AEDs in strategic locations where there are zero AEDs nearby / community high use location in the accessible areas. | <b>08 Sep 2021 8:24am</b><br>A review of available AED mapping undertaken. There are a number of apps available; however, most are incomplete. Most complete is managed by St John's Ambulance, Council in touch to see what assistance we can provide in updating., Council successful in a grant application under the NSW Office of Sport, Local Sports Defibrillator Program for 2021 to receive \$3,900. Covering 50% purchase and installation of a Cardiac Science G5 (Fully Automatic) alarmed + wall cabinet for: City of Orange Touch Football - Waratah Sports Club, Orange District Cricket Association - Riawena Oval, Orange District Cricket Association - Sir Jack Brabham Park. Council funds the other 50%. Further funding opportunities for new AED sites will be monitored. |  |

## OUTSTANDING ACTIONS FROM THE COUNCIL MEETINGS

|                    |  |   |  |
|--------------------|--|---|--|
| Council 15/06/2021 | <b>MATTER ARISING</b><br>Cr Munro asked that staff investigate options to secure the storm water drain in Matthews Park to make it safer for visitors to the park.   | <b>Cr S Munro</b><br><b>21 Feb 2022 2:39pm</b><br>On design register for design then costing then budget allocation – due 29 June 2022  |  |
| Council 27/07/2021 | <b>RESOLVED - 21/261</b><br>That Council resolves:<br>1 To proceed with the sale and development of 103 Prince Street, Orange in accordance with the terms in this report.<br>2 That permission be granted to affix the Council Seal on any relevant documentation.  | <b>Cr J Hamling/Cr K Duffy</b><br>07 Sep 2021 10:34am<br>Contract for sale is being finalised.<br>26 Oct 2021 2:42pm<br>Contract for sale entered with Maas Construction.   |  |
| Council 17/08/2021 | <b>RESOLVED - 21/280</b><br>That Council resolves:<br>1 That Orange City Council consult with appropriate organisations to investigate the commissioning and installation of a bronze statue as a tribute to families who have lost family members in the service of their Country.<br>2 That a report on findings be brought back to Council. | <b>Cr G Taylor/Cr J Whitton</b><br><b>11 Oct 2021 1:00pm</b><br>Ongoing - information being sought.<br><b>02 Nov 2021 12:40pm</b><br>Council staff have developed a Your Say site for consultation and it will be launched in November. |  |
| Council 21/09/2021 | <b>RESOLVED - 21/327</b><br>That a report be brought to Council on the feasibility and costing of installing solar lighting along the full length of Wirrabarra Walk   | <b>Cr J Hamling/Cr S Nugent</b><br><b>11 Oct 2021 4:13pm</b><br>Investigation occurring<br><b>19 Jan 2022 4:46pm</b><br>Action reassigned to Tech Services/property maintenance team  |  |
| Council 5/10/2021  | <b>MATTER ARISING</b><br>That a report be brought to Council detailing water usage data/statistics on usage around this time of year in comparison to previous years.  | <b>Cr T Mileto</b><br><b>11 Oct 2021 11:21am</b><br>Target date changed from 19 October 2021 to 02 November 2021 - Report will be presented to Council.<br><b>21 Jan 2022 3:07pm</b><br>Report to be presented to Council in March 2022 |  |
| Council 5/10/2021  | <b>MATTER ARISING</b><br>That the figures for 103 Prince Street be confirmed to Councillors including Council's profit on this property.   | <b>Cr K Duffy</b><br><b>11 Oct 2021 4:03pm</b><br>Contracts entered into on 17 September 2021. Information to be provided to Councillors.   |  |
| Council 19/10/2021 | <b>RESOLVED - 21/378</b><br>Sculpture Park - That the contents of this Mayoral Minute be acknowledged.   | <b>Cr R Kidd/Cr S Nugent</b><br><b>08 Nov 2021 10:43am</b><br>Matter to be investigated.  |  |



## OUTSTANDING ACTIONS FROM THE COUNCIL MEETINGS

|                    |  |   |  |
|--------------------|--|---|--|
| Council 19/10/2021 | <b>RESOLVED - 21/380</b><br>That staff investigate the stocking of stormwater harvesting wetlands with appropriate fish species including trout, silver perch and golden perch in line with NSW regulations.   | <b>Cr S Romano/Cr K Duffy</b><br><b>08 Nov 2021 10:44am</b><br>Matter to be investigated.<br><b>19 Jan 2022 4:47pm</b><br>Action reassigned for Development Services<br><b>22 Feb 2022 4:01pm</b><br>Natural Resources Coordinator, is in the process of preparing a report on this matter.<br><b>25 Feb 2022 2:06pm</b><br>Target date changed from 25 February 2022 to 15 March 2022 - working on report. |  |
| Council 19/10/2021 | <b>RESOLVED - 21/393</b><br>That Council resolves:<br>1 To acquire an easement for water and sewer over Lot 22 DP756899 for construction of the Lake Canobolas to Orange Water and Sewer Pipeline in accordance with the details and recommendation outlined in this report.<br>2 To delegate to the Chief Executive Office such authority as may be necessary or convenient to give effect to this resolution, including without limitation, the affixing of the seal of the Council on any document if required. | <b>Cr S Munro/Cr R Turner</b><br><b>19 Jan 2022 9:57am</b><br>Finalising terms of the Agreement for Acquisition of the Easement and Construction Access Licence.  |  |
| Council 19/10/2021 | <b>MATTER ARISING</b><br>That the Summary on Projects Activities be altered accordingly and circulated to media outlets for publication to the community.  | <b>Cr J Whitton/Cr R Kidd</b><br><b>11 Apr 2022 10:00am</b><br>To be updated during new term of Council for circulation.  |  |
| Council 19/10/2021 | <b>MATTER ARISING</b><br>That the Transport Road Network – Term in Review be altered accordingly and circulated to media outlets for publication to the community.   | <b>Cr J Whitton</b><br><b>11 Apr 2022 10:00am</b><br>To be updated during new term of Council for circulation.  |  |
| Council 2/11/2021  | <b>RESOLVED - 21/396</b><br>That the Information contained in this Mayoral Minute be acknowledged - Interactive Mural Eastern Wall of Civic Centre - <a href="https://youtu.be/n9LLb_fYTxU">https://youtu.be/n9LLb_fYTxU</a> .   | <b>Cr R Kidd/Cr J Hamling</b><br><b>21 Feb 2022 2:41pm</b><br>Report to be prepared combing previous discussion about use of this wall for various projection and installations.  |  |
| Council 2/11/2021  | <b>RESOLVED - 21/432</b><br>That Council:<br>1 Withdraws item 1 Carle Sharpe Cricket Centre fees and charges to examine submissions received and the matter be brought back to council in February/ March 2022.  | <b>Cr R Kidd/Cr J Hamling</b><br><b>11 Apr 2022 10:00am</b><br>Carle Sharpe Fees report to the Council Meeting of 19 April 2022.<br>Anson Street Out of School Hours Care had no submissions and subsequently amended   |  |

## OUTSTANDING ACTIONS FROM THE COUNCIL MEETINGS

|                    |   |   |  |
|--------------------|---|---|--|
|                    | 2 If no submissions are brought back for item 2 Anson Street Out of School Hours Care Council resolves to approve the amended fees and charges.   | fees and charges.   |  |
| Council 2/11/2021  | <b>RESOLVED - 21/441</b><br><b>Cr S Munro/Cr J Hamling</b><br>1 That Council declines to accept any tender for the Construction of the Southern Feeder Road Stage 4 and Shiralee Collector Road Stage 5 – F3718, as a result of all tender submissions exceeding the available funds for this project and all submissions containing qualifications and non-conformances.<br>2 That Council enters into negotiations with each of the contractors that attended the pre-tender meeting with a view to revising the project scope and risk to achieve cost savings to deliver the Southern Feeder Road Stage 4 and Shiralee Collector Road Stage 5 in part or in full.<br>3 That Council explores additional funding that may be able to address any shortfall in the construction of the Southern Feeder Road Stage 4 | <b>11 Apr 2022 10:00am</b><br>Tender report to the Council Meeting of 19 April 2022.            |  |
| Council 16/11/2021 | <b>RESOLVED - 21/446</b><br><b>Cr R Kidd/Cr T Mileto</b><br>That the matter of referendum on number of Orange City Councillors be put to the new council for consideration.   | <b>11 Apr 2022 10:00am</b><br>Report to be provided to Councillors during current Council term. |  |
| Council 16/11/2021 | <b>RESOLVED - 21/452</b><br><b>Cr S Munro/Cr S Nugent</b><br>That Council resolves funding for Round 2 (September 2021) Future City Assistance Fund as follows:<br>That Council resolves:<br>1 To provide financial assistance of \$1,805.00 (ex-GST) from the Future City Assistance Fund to the Greek Community of Orange and District (Refurbishment of Façade – 46 McNamara Street, Orange).<br>2 To provide financial assistance of \$5,000.00 (ex GST) from the Future City Assistance Fund to 2nd Orange Scout Club (Refurbishment of Façade – 94 Kite Street, Orange).  | <b>24 Jan 2022 9:11am</b><br>Action reassigned to appropriate role.                             |  |
| Council 16/11/2021 | <b>RESOLVED - 21/456</b><br><b>Cr S Nugent/Cr K Duffy</b><br>1 That a donation of \$1,000.00 be made from the Small Donations Program to Anglicare for Christmas Party 2021 for Children and Carers (Out-of-Home Care).   | <b>24 Jan 2022 9:12am</b><br>Action reassigned to appropriate role.                             |  |
| Council 1/02/2022  | <b>RESOLVED - 22/011</b><br><b>Cr J Whitton/Cr K Duffy</b><br>That Council resolves to acknowledge the information provided in the report by the Manager Development Assessments on Items Approved Under the Delegated Authority of Council.  | <b>11 Apr 2022 10:00am</b><br>Information Noted.  |  |

## OUTSTANDING ACTIONS FROM THE COUNCIL MEETINGS

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| Council 15/02/2022 | <b>RESOLVED - 22/033</b><br><b>Cr K Duffy/Cr D Mallard</b><br>That Council resolves to:<br>1 Approve the establishment of a new Line-Marking Services Panel under the Council's Purchasing Policy;<br>2 Approve the Chief Executive Officer, or his nominee, to enter into a standard contract with Avante Linemarking, Central West Linemarking, Complete Linemarking Services and Oz Linemarking for linemarking services as part of the Panel;<br>3 Grant permission to the Chief Executive Officer or nominee to do such things as may be necessary or convenient to give effect to this decision, including affixing the Council Seal to all relevant documents if required. | 28 Feb 2022 3:41pm<br>Letter of acceptance sent.  |  |
| Council 15/02/2022 | <b>MATTER ARISING</b><br><b>Cr J Whitton/Cr K Duffy</b><br>That a report be brought back to Council detailing the process of renaming the Northern Distributor Road after the late Cr Glenn Taylor.   | 11 Apr 2022 10:00am<br>Report to be provided to Council Meeting of 19 April 2022.   |  |
| Council 15/02/2022 | <b>MATTER ARISING</b><br><b>Cr K Duffy</b><br>That Council invite the Deputy Premier, Minister for Regional NSW, Minister for Police, Paul Toole to Orange to meet with Council.  | 11 Apr 2022 10:00am<br>Invitations to be sent.  |  |
| Council 3/03/2022  | <b>RESOLVED - 22/041</b><br><b>Cr S Peterson/Cr T Greenhalgh</b><br>That Dylan Alcott OAM be invited to attend a community event within Orange.   | 11 Apr 2022 10:00am<br>Dylan Alcott foundation has been contacted through the website contact form in February 2022. No response was received. Email sent 11 April 2022 inviting Dylan to Orange with the Youth Summit the event identified for guest speaking. |  |
| Council 3/03/2022  | <b>RESOLVED - 22/042</b><br><b>Cr J Hamling/Cr K Duffy</b><br>That funding for installation of a picket fence at the Spring Hill Recreation Ground be reallocated to installation of a picket fence at Riawena Oval.  | 11 Apr 2022 10:00am<br>To be finalised.   |  |

## OUTSTANDING ACTIONS FROM THE COUNCIL MEETINGS

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| Council 15/03/2022 | <b>RESOLVED - 22/054</b><br><b>Cr K Duffy/Cr S Peterson</b><br>That:<br>1. Council supports the national funding priorities of the Australian Local Government Association (ALGA), which would contribute an estimated \$6.46 billion per year to Australia's GDP and create 43,444 jobs; and<br>2. Council agrees to support and participate in the Australian Local Government Association's advocacy for their endorsed national funding priorities by writing to the local Federal Member(s) of Parliament, all known election candidates in local Federal electorates and the President of the Australian Local Government Association to:<br>a. express support for ALGA's funding priorities;<br>b. identify priority local projects and programs that could be progressed with the additional financial assistance from the Federal Government being sought by ALGA; and<br>c. seek funding commitments from the members, candidates and their parties for these identified local projects and programs. | <b>11 Apr 2022 10:00am</b><br>Letter to be written.                       |  |
| Council 15/03/2022 | <b>RESOLVED - 22/055</b><br><b>Cr J Evans/Cr M McDonell</b><br>That Council:<br>1. Provide a response to the Central West and Orana Transport Plan including that the Plan ought:<br>a) Use population planning assumptions that mirror the lived experience in region; and<br>b) Make provision for longer term delivery of a safe swift link between Sydney and Central NSW including both road and rail upgrades.   | <b>11 Apr 2022 10:00am</b><br>Response to be provided.                    |  |
| Council 15/03/2022 | <b>RESOLVED - 22/058</b><br><b>Cr T Mileto/Cr T Greenhalgh</b><br>1. That Council permit Funerals, including the presence of a coffin, to be conducted at the Orange Botanic Gardens within the Lawn Area of the Native Garden Display or within the Clover Hill Function Centre with appropriate signage in place; and<br>2. That Council limits the days on which funerals can be held at the Orange Botanic Gardens to weekdays only and only one funeral per day; and<br>3. That Council place this proposal on public exhibition for the information of the community for a period of 28 days including the detail of a hire fee for the conduct of funeral services at the Orange Botanic Gardens being \$300 excluding GST.   | <b>11 Apr 2022 10:00am</b><br>Proposal on Exhibition until 19 April 2022. |  |

## OUTSTANDING ACTIONS FROM THE COUNCIL MEETINGS

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| Council 15/03/2022 | <b>RESOLVED - 22/063</b><br>That Council resolves to support the request from Local Government NSW to reduce the Civic Theatre conference fee to \$1095 per day for three days.  | <b>Cr T Mileto/Cr M McDonell</b><br>11 Apr 2022 10:00am<br>Noted.                        |  |
| Council 15/03/2022 | <b>RESOLVED - 22/066</b><br>That Council call for an expression of interest to seek a suitable representative for the final position on the Western Region Joint Regional Planning Panel - JRPP. The representative must have appropriate expertise in the area of planning, architecture, heritage, the environment, urban design, land economics, traffic and transport, law, engineering, tourism or government and public administration.  | <b>Cr J Whitton/Cr D Mallard</b><br>11 Apr 2022 10:00am<br>EOI process to be undertaken. |  |
| Council 15/03/2022 | <b>RESOLVED - 22/079</b><br>That Council resolves:<br>1 That Council sell proposed Lot 404, part 38 Astill Drive Orange for the sum of \$3,264,000 plus GST.<br>2 That permission be granted for the use of the Council Seal on any relevant documentation.  | <b>Cr K Duffy/Cr T Mileto</b><br>11 Apr 2022 10:00am<br>Contract to be finalised.        |  |
| Council 15/03/2022 | <b>RESOLVED - 22/080</b><br>That Council resolves:<br>1 To confirm its acceptance of the quotation submitted by Environmental Treatment Solutions (ETS) dated 22 February 2022, and to take part in the 2022 Regional Household Chemical Clean Out contract.<br>2 That the contract will only be effective upon execution of the contract document by both Council and Environmental Treatment Solutions. Council is not legally bound until the contract is executed by "both parties". | <b>Cr K Duffy/Cr M McDonell</b><br>11 Apr 2022 10:00am<br>Contract to be finalised.      |  |
| Council 15/03/2022 | <b>RESOLVED - 22/068</b><br>That Council:<br>(a) Does not approve \$4,000 in sponsorship to the Wangarang Charity Golf Challenge   | <b>Cr M McDonell/Cr T Greenhalgh</b><br>11 Apr 2022 10:00am<br>To be finalised.          |  |
| Council 15/03/2022 | <b>RESOLVED - 22/069</b><br>That Council:<br>b) Approves \$1,000 in sponsorship to the City of Orange Veterans Week of Golf Tournament   | <b>Cr M McDonell/Cr D Mallard</b><br>11 Apr 2022 10:00am<br>To be finalised.             |  |

## OUTSTANDING ACTIONS FROM THE COUNCIL MEETINGS

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| Council 15/03/2022 | <b>RESOLVED - 22/070</b><br>That Council:<br>c) Does not approve \$1,276.50 in sponsorship to the Yu-Gi-Oh! WCQ Regional Qualifiers<br><b>Cr K Duffy/Cr J Whitton</b>   | <b>11 Apr 2022 10:00am</b><br>To be finalised.            |  |
| Council 15/03/2022 | <b>RESOLVED - 22/071</b><br>That Council:<br>(d) Approves \$2,000 in sponsorship to 'Live at Yours'<br><b>Cr D Mallard/Cr M McDonell</b>  | <b>11 Apr 2022 10:00am</b><br>To be finalised.            |  |
| Council 15/03/2022 | <b>RESOLVED - 22/072</b><br>That Council:<br>(e) Approves \$5,500 in sponsorship to Housing Plus' White Tie Ball<br><b>Cr D Mallard/Cr T Mileto</b>   | <b>11 Apr 2022 10:00am</b><br>To be finalised.            |  |
| Council 15/03/2022 | <b>QUESTION TAKEN ON NOTICE</b><br>That Director Corporate and Commercial Services investigate the lack of detail required around the Orange Regional Malayalee Association application to redirect previously granted funds to an Easter event.<br><b>Cr T Mileto</b>  | <b>11 Apr 2022 10:00am</b><br>Information to be provided. |  |
| Council 15/03/2022 | <b>QUESTION TAKEN ON NOTICE -</b><br>Has a DA been received by Council for the Lonely Mountain Ultra Incorporated to host the inaugural high altitude running event.<br><b>Cr K Duffy</b>   | <b>11 Apr 2022 10:00am</b><br>Information to be provided. |  |
| Council 15/03/2022 | <b>RESOLVED - 22/074</b><br>That Council:<br>1) resolves to make the following donations from the Small Donations Program:<br>(a) That \$2,000.00 be donated to the Lions Club of Orange for "Give Me Change For Kids" program<br>(b) That \$2,000.00 be donated to the 3 <sup>rd</sup> Orange Scouts for operational expenses (not being insurance)<br>(c) That \$1,500.00 be donated to the Shepherd Centre to assist with their program "Talk Together Connection" for the parents of deaf children<br>(d) That \$500.00 be donated to the Orange Show Society for prizes at the Orange Show<br>(e) That \$500.00 be donated to the CWA Central Western Group for prizes for their annual public speaking competition<br>(f) That \$2,500.00 be donated to Lonely Mountain Ultra Incorporated to host an inaugural high altitude running event that is likely to become an annual event<br>(g) That \$500 be donated to Lachlan Thompson to assist with travel costs to the Australian Age Championships for swimming<br>(h) That \$750 be donated to the Orange Netball Association as contribution to travel to state titles.<br><b>Cr T Mileto/Cr J Whitton</b> | <b>11 Apr 2022 10:00am</b><br>To be finalised.            |  |

## OUTSTANDING ACTIONS FROM THE COUNCIL MEETINGS

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| Council 15/03/2022 | <b>RESOLVED - 22/075</b><br>That this item be deferred to the next Council meeting to allow more information to be circulated to Councillors prior to making a decision.   | <b>Cr T Mileto/Cr T Greenhalgh</b><br><b>11 Apr 2022 10:00am</b><br>Item deferred to May 2022 Meeting of Council. |  |
| Council 15/03/2022 | <b>RESOLVED - 22/076</b><br>That Council:<br>3) approves the reallocation of previously donated funds for the Orange Regional Malayalee Association  | <b>Cr M McDonell/Cr D Mallard</b><br><b>11 Apr 2022 10:00am</b><br>Funding arrangement to be finalised.           |  |
| Council 5/04/2022  | <b>RESOLVED - 22/091</b><br>That Council formulate a Working Party and a strategic plan to promote and position Orange and the Central West as a strategic sovereign partner with the Australian Defence Forces.   | <b>Cr J Whitton/Cr T Mileto</b><br><b>07 Apr 2022 3:09pm</b><br>Working Party to be formed.                       |  |
| Council 5/04/2022  | <b>RESOLVED - 22/093</b><br>That Council resolves that Councillors Duffy, McDonell, Greenhalgh, Mallard and Whitton attend at the National General Assembly 19 – 22 June, 2022.<br>That Council ensure there is a motion in relation to Local Government being recognised in the Australian Constitution submitted to the National General Assembly 2022.                                      | <b>Cr J Whitton/Cr M McDonell</b><br><b>07 Apr 2022 3:12pm</b><br>Arrangements to be finalised.                   |  |
| Council 5/04/2022  | <b>RESOLVED - 22/094</b><br>That Council resolves that Councillors McDonell and Greenhalgh attend the NSW Australian Local Government Women's Association Conference to be held 7 – 9 July, 2022.  | <b>Cr M McDonell/Cr J Whitton</b><br><b>07 Apr 2022 3:12pm</b><br>Arrangements to be finalised.                   |  |
| Council 5/04/2022  | <b>RESOLVED - 22/095</b><br>That Council resolves that Councillors Power, Mileto and Evans attend the Destination & Visitor Economy Conference 2022 to be held 17 – 19 May, 2022.  | <b>Cr D Mallard/Cr G Power</b><br><b>07 Apr 2022 3:12pm</b><br>Arrangements to be finalised.                      |  |
| Council 5/04/2022  | <b>RESOLVED - 22/096</b><br>That Council resolves to extend the Tourism Services Contract provided by TDO Ltd trading as Orange360 for six months until 31 December 2022.  | <b>Cr J Whitton/Cr D Mallard</b><br><b>11 Apr 2022 10:00am</b><br>To be finalised.                                |  |
| Council 5/04/2022  | <b>RESOLVED - 22/097</b><br>That Council<br>1. Secure a site for the operation of an indoor recreation facility for the period of 1 May 2022 to 30 August 2022;<br>2. Council secure the rental of indoor play equipment for the operation of the indoor recreation facility; and<br>3. Council conduct an expression of interest process for the operation of the indoor recreation facility. | <b>Cr M McDonell/Cr J Whitton</b><br><b>11 Apr 2022 10:00am</b><br>Arrangements to be finalised.                  |  |

## OUTSTANDING ACTIONS FROM THE COUNCIL MEETINGS

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| Council 5/04/2022 | <b>RESOLVED - 22/111</b><br>That Council resolves:<br>1 That the report by the Manager of Corporate and Community Relations be acknowledged.<br>2 To offer to Health Infrastructure the arrangements as outlined in Option 2 in the conclusion of this report.<br>3 That authority be granted for the use of the Council Seal on any documentation if required. | <b>Cr T Mileto/Cr J Hamling</b> | <b>07 Apr 2022 10:00am</b><br>To be finalised. |  |
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## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

| Meeting and Date      | Resolution  | Action Taken  |  |
|-----------------------|---|---|--|
| Council<br>17/12/2019 | <b>RESOLVED - 19/638</b><br>That Council resolves not to write off the debt for Debtor Account 150 008 804, and the Chief Executive Officer be authorised to agree on a satisfactory payment plan.  | Letter has been sent to advise of resolution.   |  |
| Council<br>17/12/2019 | <b>RESOLVED - 19/639</b><br>That Council resolves not to write off the debt for Debtor Account 150 008 083, and the Chief Executive Officer be authorised to agree on a satisfactory payment plan.  | Letter has been sent to advise of resolution.   |  |
| Council<br>18/08/2020 | <b>QUESTION TAKEN ON NOTICE</b><br>Cr Mileto requested a risk audit report be provided to Council on the risk for all Council owned sporting amenity facilities with fibro/asbestos risks identifying a capital works list for repair.  | Report tabled at CCL 16 Nov 2021.   |  |
| Council<br>6/10/2020  | <b>MATTER ARISING</b><br>Cr Duffy requested that Council be provided with an update in relation to indigenous street names being added to signs.  | Street names are in the new Subdivision Code to be released 2021.   |  |
| Council<br>20/10/2020 | <b>RESOLVED - 20/365</b><br>1 That Council prepare a report on options available to achieve greater use of recycled materials in our roads and pavements, with particular reference to Local Government NSW's publication Recycled Materials in Roads and Pavements: A Guide for Local Councils.<br>2 That Council requests the Central NSW Joint Organisation to research 'Paving the Way', the biggest local government-led procurement of recycled road-making materials in NSW history through a collaboration of 15 Sydney metropolitan councils led by the Southern Sydney Regional Organisation of Councils, and determine the relevance and applicability for the Central NSW JO. | Response provided in 2 Nov IPC.   |  |
| Council<br>16/02/2021 | <b>RESOLVED - 21/044</b><br>That staff investigate the feasibility of a safe off road or shoulder cycle loop on Huntley and Forest Roads.   | Response distributed 5 October 2021. Council has ongoing program upgrading Forest rd & is embarking on rolling upgrade programme on Huntley rd over 4yrs. New construction is providing 9m sealed pavement incl 1m wide sealed shoulder outside the fog line as part of recent upgrades of Forest rd improving safety for motorists & cyclists. As at Oct 2021 approx 7km of roadway has been upgraded to this standard, and over next 4 years to upgrade a further 4km of both Huntley Road and Forest Road. |  |

## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

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| Council<br>16/02/2021 | <b>RESOLVED - 21/043</b><br>1 That Council investigate the feasibility, viability, costs and funding options for the construction of a roundabout to replace the current traffic lights on the corner of the Northern Distributor Road and Telopea Way.<br>2 That a report be provided to Council, inclusive of a pedestrian access option.  | <b>Cr G Taylor/Cr J Whitton</b><br>Report tabled at November Council Meeting.   |  |
| Council<br>18/05/2021 | <b>RESOLVED - 21/130</b><br>That Council investigate the logistics, costs and community interest in establishing a youth art trail around Orange including the following considerations:<br>• promotion of a diversity of youth-led public art by First Nations young people and people from a variety of cultural backgrounds<br>• mapping of existing youth-led/youth-supported public art works including the murals at the John Lomas Skate Park and Orange headspace, as well as the painted rocks in Glenroi's Cootes Park<br>• input from existing youth advisory groups such as Council's Youth Action Council, Orange headspace's Youth Reference Group and the Skate Park Committee<br>• input from the Youth Services Interagency<br>• identification of possible locations for additional youth-led/youth-supported public art works<br>• consideration of a youth art trail 'virtual tour' with direction and videography by interested young people<br>• consideration of a youth art trail brochure that would be available from the Visitors Centre. | <b>Cr S Nugent/Cr J McRae</b><br>22 February 2022 - Art Trail contract signed and EOI for artists being prepared.           |  |
| Council<br>18/05/2021 | <b>QUESTION TAKEN ON NOTICE</b><br>Cr Mileto asked how many parks and reserves are in the Orange Local Government area and the total sizes of each.  | <b>Cr T Mileto</b><br>Information emailed to Councillor Communication 2 November 2022.                                      |  |
| Council<br>6/07/2021  | <b>RESOLVED - 21/223</b><br>That Council identify a minimum of two dead trees in the Orange LGA that could be utilised in the Blue Tree Project whereby these trees are painted blue in colour in an attempt to create awareness around mental health and suicide prevention.  | <b>Cr S Munro/Cr S Nugent</b><br>Enacted the resolution of Council, working with Community Group, advised action completed. |  |
| Council<br>6/07/2021  | <b>RESOLVED - 21/224</b><br>That Council allow the installation of a minimum of 15 blue park benches throughout Orange to assist with an initiative by the Orange Region Suicide Prevention Network to create a greater awareness of Mental Health and Suicide Prevention.   | <b>Cr S Munro/Cr T Mileto</b><br>Enacted the resolution of Council, working with Community Group, advised action completed. |  |
| Council<br>2/02/2021  | <b>RESOLVED - 21/028</b><br>1 That Council investigate options for additional promotion of the Botanic Gardens and Adventure Playground precinct as a premier rest stop for travellers on the Northern Distributor.<br>2 That Council prepare a report on options for the triangular block of land to the west of the new Hill Street extension including the possibility of further tree plantings with the aim of enhancing and complementing the Botanic Gardens and Adventure Playground precinct.   | <b>Cr S Nugent/Cr R Kidd</b><br>Addressed via email to Councillor Communication – 2 November 21.                            |  |

## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

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| Council<br>27/07/2021 | <b>MATTER ARISING</b><br>Cr Duffy requested a letter be sent to the Minister for Local Government commending her on the postponement of the Local Government elections until December 2021 due to the COVID pandemic.  | <b>Cr K Duffy/Cr S Munro</b><br>This action was superseded by resolution 21/312 where a letter was to be written to the Premier and Minister for Local Government to ensure a covid safe election, completed 21/09/21.   |
| Council<br>17/08/2021 | <b>QUESTION TAKEN ON NOTICE</b><br>Cr Mileto asked if there was an issue with residents of Cabonne taking rubbish to the Resource Recovery Centre and being turned away.   | <b>Cr T Mileto</b><br>No issue other than residents of Cabonne and Orange are requested to provide proof of residency on all occasions to facilitate access and appropriate charging. Council Policy is to apply double the normal rate of waste disposal charge to non-Orange LGA patrons. During Covid-19 lockdown, non-Orange patrons were not allowed to travel outside their LGA. |
| Council<br>7/09/2021  | <b>RESOLVED - 21/311</b><br>1 That Council obtain vaccination percentages (%) for Orange and report to the community weekly.<br>2 That Council promotes the benefits to the community in reaching the same target as Sydney or better.<br>3 That a campaign is organised to show the rest of NSW and Australia that Orange is serious about managing the COVID19 challenge.  | <b>Cr J Whitton/Cr S Munro</b><br>Promotion undertaken through social media.   |
| Council<br>7/09/2021  | <b>RESOLVED - 21/313</b><br>That Council resolve a total of 3 Councillors to be voting delegates for the following events and to advise LGNSW prior to 5pm on 5 October 2021:<br>1. LGNSW 2021 Annual On-Line Conference – Cr R Kidd, Cr J Whitton, Cr K Duffy<br>2. LGNSW Board Election – Cr R Kidd, Cr J Whitton, Cr K Duffy<br>Should any of these Councillors be unavailable, Cr S Nugent and Cr T Mileto were nominated as reserves. | <b>Cr K Duffy/Cr G Taylor</b><br>Council delegates nominated to LGNSW.   |
| Council<br>7/09/2021  | <b>RESOLVED - 21/316</b><br>That Council resolves to extend the Tourism Services Contract provided by TDO Ltd trading as Orange 360 for six months until 30 June 2022.   | <b>Cr S Nugent/Cr R Turner</b><br>Contract prepared and signed 24/09/21.   |
| Council<br>7/09/2021  | <b>RESOLVED - 21/317</b><br>That Council resolves:<br>1 That Council acknowledges the report on Community Stimulus options.<br>2 That Council endorses \$50,000 to be used from the Business Development budget for the purpose of a Think Orange Region Shopping Card promotion.  | <b>Cr R Turner/Cr G Taylor</b><br>Scheduled in the run to Christmas, "Shop your way to 50k" campaign to be run by Corporate & Commercial Division.   |

## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

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| Council<br>7/09/2021  | <b>RESOLVED - 21/318</b><br>That Council waives gap fees (parental contribution) for families choosing to keep their children at home for the lockdown period consistent with NSW Government Guidelines.   | <b>Cr S Nugent/Cr J Hamling</b> | Manager Community Services advised and necessary arrangements made.         |  |
| Council<br>7/09/2021  | <b>RESOLVED - 21/320</b><br>That Council resolves:<br>1 That Council sell proposed Lot 400, part 38 Astill Drive Orange for the sum of \$178,772 plus GST.<br>2 That permission be granted for the use of the Council Seal on any relevant documentation.  | <b>Cr K Duffy/Cr J Whitton</b>  | Contract prepared 20 October 2021.  |  |
| Council<br>7/09/2021  | <b>RESOLVED - 21/321</b><br>That Council resolves:<br>1 To support the request from Qantas as provided for in this report in order to maintain the air service from Orange that is supporting essential travel services.<br>2 To enter into an agreement with Qantas for a further 12 months in accordance with the provisions of this report. | <b>Cr J Hamling/Cr S Munro</b>  | Agreement prepared and signed 26 October 2021.                              |  |
| Council<br>7/09/2021  | <b>RESOLVED - 21/322</b><br>That Council accept the \$253,331 (+GST) quote from Major Civil P/L.   | <b>Cr K Duffy/Cr R Turner</b>   | Contract prepared and signed 8 October 2021.                                |  |
| Council<br>7/09/2021  | <b>RESOLVED - 21/312</b><br>A letter to be written to the Premier and Minister for Local Government asking them to ensure a Covid Safe election and gain the support of our Central NSW Joint Organisation.  | <b>Cr K Duffy/Cr G Taylor</b>   | Letter sent 21 September 2021.  |  |
| Council<br>7/09/2021  | <b>MATTER ARISING</b><br>That the current Council be given the opportunity to submit motions to the LGNSW Annual Conference which is to be held in February 2022 and that any motions are endorsed by the new Council in early February 2022.  | <b>Cr K Duffy</b>               | Report to November 2 Meeting of Council requesting Motions.                 |  |
| Council<br>21/09/2021 | <b>RESOLVED - 21/334</b><br>That Council approve the Business Enterprise Centre – Central NSW Limited amended constitution as presented and endorse the acceptance by the Board at the members meeting on 30 September 2021.   | <b>Cr R Turner/Cr K Duffy</b>   | Email was sent to BEC on 11 October 2020 advising of Council resolution.    |  |
| Council<br>21/09/2021 | <b>RESOLVED - 21/336</b><br>That Council resolves to adopt Strategic Policy - ST046 - Liquid Trade Waste.  | <b>Cr K Duffy/Cr J Whitton</b>  | Updated in Trim, Intranet and Website 6 October 2021.                       |  |
| Council<br>21/09/2021 | <b>RESOLVED - 21/337</b><br>That Council consents to development application DA 285/2021(1) for Subdivision (two lot residential) and Dwellings (two) at Lot 5 DP 18989 - 8 Curran Street, Orange pursuant to the conditions of consent in the attached Notice of Approval.  | <b>Cr J Hamling/Cr R Turner</b> | NOA signed and letter to submitter sent advising of same 24 September 2021. |  |
| Council<br>21/09/2021 | <b>RESOLVED - 21/338</b><br>That Council resolves:<br>1 To note the Statement of Investments as at 31 August 2021.<br>2 To adopt the certification of the Responsible Accounting Officer.  | <b>Cr J Whitton/Cr S Munro</b>  | Noted.  |  |

## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

|                                      |  |                         |   |                     |                               |                                  |         |                    |   |         |                           |   |          |                                   |  |         |                                      |   |          |  |       |          |   |  |
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| Council<br>21/09/2021                | <b>RESOLVED - 21/339</b><br>Council resolves to place the following fees on exhibition for the information of the community for a period of 28 days.   | Cr S Nugent/Cr T Mileto | Fees placed on exhibition 29 October 2021.                                    |                     |                               |                                  |         |                    |   |         |                           |   |          |                                   |  |         |                                      |   |          |  |       |          |   |  |
| Council<br>21/09/2021                | <b>RESOLVED - 21/340</b><br><b>Cr J Hamling/Cr J Whitton</b><br>1 That Council acknowledge the reports presented to the Sport and Recreation Community Committee at its meeting held on 31 August 2021.<br>2 That Council determine recommendation 3.1 from the minutes of the Sport and Recreation Community Committee meeting of 31 August 2021.<br><i>3.1 That the Sport and Recreation Community Committee recommend that Council allocate funds from the 2021/2022 Sports Facility Partnership Program as per the following table:</i> <table><tr><td>Organisation</td><td>Project</td><td>Recommended Funding</td></tr><tr><td>Orange Cycle &amp; Triathlon Club</td><td>Purchase of large pop up marquee</td><td>\$1,000</td></tr><tr><td>Orange Hockey Inc.</td><td>Purchase of 2 sets of FIH standard hockey goals</td><td>\$9,080</td></tr><tr><td>Orange Indoor Tennis Club</td><td>Lighting upgrade for 5 indoor tennis courts</td><td>\$15,000</td></tr><tr><td>Orange &amp; District Softball Assoc.</td><td>Enhance softball facilities at Sir Jack Brabham Park including the extension of shelters on 2 diamonds and installation of a shade sail and protective curtain at the canteen.</td><td>\$9,920</td></tr><tr><td>Orange District Football Association</td><td>Purchase and installation of an electronic scoreboard for Bernie Stedman Field at Sir Jack Brabham Park</td><td>\$15,000</td></tr><tr><td></td><td>TOTAL</td><td>\$50,000</td></tr></table><br>That the remainder of the minutes of the Sport and Recreation Community Committee at its meeting held on 31 August 2021 be adopted. | Organisation            | Project   | Recommended Funding | Orange Cycle & Triathlon Club | Purchase of large pop up marquee | \$1,000 | Orange Hockey Inc. | Purchase of 2 sets of FIH standard hockey goals | \$9,080 | Orange Indoor Tennis Club | Lighting upgrade for 5 indoor tennis courts | \$15,000 | Orange & District Softball Assoc. | Enhance softball facilities at Sir Jack Brabham Park including the extension of shelters on 2 diamonds and installation of a shade sail and protective curtain at the canteen. | \$9,920 | Orange District Football Association | Purchase and installation of an electronic scoreboard for Bernie Stedman Field at Sir Jack Brabham Park | \$15,000 |  | TOTAL | \$50,000 | 3 | Recommendation noted and actioned 23 September 2021, Sport and Recreation Manager actioned appropriately for groups. |
| Organisation                         | Project  | Recommended Funding     |   |                     |                               |                                  |         |                    |   |         |                           |   |          |                                   |  |         |                                      |   |          |  |       |          |   |  |
| Orange Cycle & Triathlon Club        | Purchase of large pop up marquee   | \$1,000                 |   |                     |                               |                                  |         |                    |   |         |                           |   |          |                                   |  |         |                                      |   |          |  |       |          |   |  |
| Orange Hockey Inc.                   | Purchase of 2 sets of FIH standard hockey goals  | \$9,080                 |   |                     |                               |                                  |         |                    |   |         |                           |   |          |                                   |  |         |                                      |   |          |  |       |          |   |  |
| Orange Indoor Tennis Club            | Lighting upgrade for 5 indoor tennis courts  | \$15,000                |   |                     |                               |                                  |         |                    |   |         |                           |   |          |                                   |  |         |                                      |   |          |  |       |          |   |  |
| Orange & District Softball Assoc.    | Enhance softball facilities at Sir Jack Brabham Park including the extension of shelters on 2 diamonds and installation of a shade sail and protective curtain at the canteen.   | \$9,920                 |   |                     |                               |                                  |         |                    |   |         |                           |   |          |                                   |  |         |                                      |   |          |  |       |          |   |  |
| Orange District Football Association | Purchase and installation of an electronic scoreboard for Bernie Stedman Field at Sir Jack Brabham Park  | \$15,000                |   |                     |                               |                                  |         |                    |   |         |                           |   |          |                                   |  |         |                                      |   |          |  |       |          |   |  |
|                                      | TOTAL  | \$50,000                |   |                     |                               |                                  |         |                    |   |         |                           |   |          |                                   |  |         |                                      |   |          |  |       |          |   |  |
| Council<br>21/09/2021                | <b>RESOLVED - 21/341</b><br>That Council resolves:<br>1 To acquire approximately 750m <sup>2</sup> of part Lot 20 DP 1013978 for the construction of a footpath along the Northern Distributor Road.<br>2 That upon acquisition, the land be classified as Operational.<br>3 To delegate to the Chief Executive Officer such authority as may be necessary or convenient to give effect to this resolution, including without limitation the affixing of the Seal of the Council on any document if required.  | Cr K Duffy/Cr S Nugent  | Instructions sent to Solicitor's to prepare contract for sale 6 October 2021. |                     |                               |                                  |         |                    |   |         |                           |   |          |                                   |  |         |                                      |   |          |  |       |          |   |  |

## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

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| Council<br>21/09/2021 | <b>RESOLVED - 21/342</b><br>That Council resolves:<br>1 That Council sell proposed Lot 403, part 38 Astill Drive Orange for the sum of \$261,893 inclusive of GST.<br>2 That permission be granted for the use of the Council Seal on any relevant documentation.  | <b>Cr J Whitton/Cr R Turner</b> | Instructions sent to Solicitor's to prepare contract for sale 7 October 2021.  |  |
| Council<br>21/09/2021 | <b>RESOLVED - 21/343</b><br>That Council resolves:<br>1 That Council sell proposed Lot 402, part 38 Astill Drive Orange for the sum of \$215,143.50 inclusive of GST.<br>2 That permission be granted for the use of the Council Seal on any relevant documentation.   | <b>Cr J Hamling/Cr R Turner</b> | Instructions sent to Solicitor's to prepare contract for sale 7 October 2021.  |  |
| Council<br>21/09/2021 | <b>RESOLVED - 21/344</b><br>That the report on Potential Rental Relief During Covid19 be withdrawn and be brought back to Council on 05 October 2021.  | <b>Cr R Kidd/Cr S Munro</b>     | The report on rental relief has been deferred and raised to the CEO to progress as an operational matter.                      |  |
| Council<br>21/09/2021 | <b>RESOLVED - 21/346</b><br>That Council resolves:<br>1 That following requirements of the Local Government Act, Council enter into a 21 year lease of the clubhouse located on Lot 1 DP 341650 subject to the terms contained in this report.<br>2 That permission be granted for the use of the common seal on all necessary documentation in relation to the lease. | <b>Cr J Whitton/Cr S Nugent</b> | Lease drafted and awaiting finalisation of Crown Land agreement.   |  |
| Council<br>21/09/2021 | <b>RESOLVED - 21/329</b><br>That Council:<br>1 Acknowledges the contribution that refugees and migrants have made to Orange, and offers support at this time to any Australians of Afghan background living in Orange.   | <b>Cr S Nugent/Cr S Munro</b>   | Working group established. Community Meeting held 11 February 2022.  |  |
| Council<br>21/09/2021 | <b>RESOLVED - 21/330</b><br>2 That Council Welcomes refugees to settle in our local government area in accordance with our status as a Welcome Refugee Zone.   | <b>Cr K Duffy/Cr J Hamling</b>  | Working Party identifying best practice and methods to support Afghan refugees.  |  |
| Council<br>21/09/2021 | <b>RESOLVED - 21/331</b><br>3 Calls on the Federal Government to urgently review the current intake of Afghan refugees to Australia with a view to significantly increasing it, and for this intake to be over and above the number of refugees allocated in the existing Humanitarian Program.  | <b>Cr S Nugent/Cr K Duffy</b>   | Working Party have established methods to lobby Federal Government to increase refugee intake.                                 |  |
| Council<br>5/10/2021  | <b>RESOLVED - 21/370</b><br>That Council relax water restrictions on two weekends at the discretion of Council staff.  | <b>Cr R Kidd/Cr S Munro</b>     | Restrictions eased weekends of 9 <sup>th</sup> and 16 <sup>th</sup> October. Community communications undertaken to advertise. |  |

## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

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| Council<br>5/10/2021  | <b>RESOLVED - 21/371</b><br><b>Cr S Nugent/Cr R Turner</b><br>That Council resolves:<br>1 To advertise the proposed road closure in accordance with the requirements of the Crown Land Management Act.<br>2 That Council's Chief Executive Officer be given delegation to finalise determination for the road closure of part Carwoola Drive, Orange post exhibition.<br>3 To proceed to sell that part of the road closed to the owner of 16 and 20 Carwoola Drive, subject to determination of any submissions received.<br>4 To grant approval for the use of the Council Seal on any necessary documentation. | Survey plan prepared waiting on valuation.  |  |
| Council<br>5/10/2021  | <b>RESOLVED - 21/372</b><br><b>Cr S Nugent/Cr R Turner</b><br>That Council resolves:<br>1 That Council acknowledge the update report on property sales.<br>2 That Council proceed to advertise for the sale of 12 Maxwell Avenue, with the selling price of \$100,000 + GST and without the intervention of an agent.   | Property proceed with advertising for sale shortly.                                       |  |
| Council<br>5/10/2021  | <b>RESOLVED - 21/373</b><br><b>Cr K Duffy/Cr R Turner</b><br>1 That Council sell Lot 50 DP1235949 adjacent to 62 Ophir Road and 19 Daydawn Place for the sum of \$60,000 on the terms of this report.<br>2 That the proceeds of sale be allocated to the Land Development Reserve.<br>3 That approval be granted for the use of the Council Seal on relevant documents.   | Delay by purchaser obtaining finance, signed contract now received and exchange imminent. |  |
| Council<br>19/10/2021 | <b>RESOLVED - 21/377</b><br><b>Cr R Kidd/Cr K Duffy</b><br>That the information contained in this Mayoral Minute be acknowledged. That Council have an ongoing commitment to a New Years Eve Community event. Refer to 2021/2428.   | Item was noted and shared with Acting Manager Events, Corporate Services.                 |  |
| Council<br>19/10/2021 | <b>RESOLVED - 21/382</b><br><b>Cr K Duffy/Cr J Whitton</b><br>That the Register of Returns for the period 1 July 2020 – 30 June 2021 disclosing interests of Councillors and Designated Persons, which will be made available on Council's website with appropriate redaction, be acknowledged.   | Uploaded to the internet 1 November 2022.   |  |

**COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022**

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| Council<br>19/10/2021                 | <b>RESOLVED - 21/385</b><br><b>Cr K Duffy/Cr J Whitton</b><br>1 That Council extends the appointment of Mr Phillip Burgett and Mr Bill Gillooly AM as the two independent members of the Audit, Risk and Improvement Committee (ARIC) until December 2021.<br>2 That the remuneration for the independent members of the ARIC be set at:<br><table><tr><td>Independent Chairperson - per meeting</td><td>\$1,098.00 (ex GST)</td></tr><tr><td>Independent Member - per meeting</td><td>\$888.00 (ex GST)</td></tr></table> All travel costs for independent members and chairperson to attend Audit, Risk and Improvement Committee meetings are to be at the km rate in the Local Government State Award for use of own vehicles.<br>3 That Expressions of Interest be called for next tenure of independent members (including chairperson) of Council's Audit, Risk and Improvement Committee. | Independent Chairperson - per meeting   | \$1,098.00 (ex GST) | Independent Member - per meeting | \$888.00 (ex GST) | ARIC members informed of appointment 8 November 2021. EOI to be completed by 19 November 2021. |
| Independent Chairperson - per meeting | \$1,098.00 (ex GST)   |   |                     |                                  |                   |  |
| Independent Member - per meeting      | \$888.00 (ex GST)   |   |                     |                                  |                   |  |
| Council<br>19/10/2021                 | <b>RESOLVED - 21/386</b><br><b>Cr S Nugent/Cr J Whitton</b><br>That Council note the contents of this report and resolve to place the draft Orange Local Housing Strategy on public exhibition closing at 5.00pm on Monday 21 February 2022.  | Strategy placed on internet and advertised to community via media and social media. |                     |                                  |                   |  |
| Council<br>19/10/2021                 | <b>RESOLVED - 21/389</b><br><b>Cr S Munro/Cr R Turner</b><br>That Council resolves:<br>1 To enter into a lease of Hangar Site Lot 5 DP 805597 for a term of 5 years plus 2, 5-year options.<br>2 That approval be granted for the use of the Council Seal on all relevant documents.  | Lease has been finalised and agreement entered.                                     |                     |                                  |                   |  |
| Council<br>19/10/2021                 | <b>RESOLVED - 21/390</b><br><b>Cr K Duffy/Cr S Munro</b><br>That Council resolves:<br>1 To note the Statement of Investments as at 30 September 2021.<br>2 To adopt the certification of the Responsible Accounting Officer.  | Noted.  |                     |                                  |                   |  |
| Council<br>19/10/2021                 | <b>RESOLVED - 21/391</b><br><b>Cr S Nugent/Cr J Whitton</b><br>That Council:<br>1. Adopt the fees as recommended.<br>2. Place the fees on public exhibition for 28 days.<br>3. Endorse the fee for service payment to Biz HQ for providing the start-up business placement service for the use of the pods.   | Fees posted on internet for public exhibition 29 October 2021.                      |                     |                                  |                   |  |
| Council<br>19/10/2021                 | <b>RESOLVED - 21/392</b><br><b>Cr K Duffy/Cr S Nugent</b><br>That Council consents to development application DA 362/2021(1) for Dwelling (two storey), Retaining Walls and Swim Spa at Lot 302 DP 1273534 - 10 Fahy Crescent, Orange pursuant to the conditions of consent in the attached Notice of Approval.   | NOA Application advised of resolution 22 October 2022.                              |                     |                                  |                   |  |
| Council<br>19/10/2021                 | <b>RESOLVED - 21/394</b><br><b>Cr S Munro/Cr S Nugent</b><br>That the Chief Executive Officer enter into a standard contract with Qmax Pumping Systems Pty Ltd for the Construction of the Sieben Drive Sewer Pump Station for the amount of \$561,160.00 (excl. GST).  | Contract signed by OCC and QMax 21 January 2022.                                    |                     |                                  |                   |  |



## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

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| Council<br>19/10/2021 | <b>MATTER ARISING</b><br>Cr Nugent made the meeting aware that the minutes of 5 October 2021 had in error in the resolution of Item 4.1 where the Amendment became the Motion and the Motion was carried. The resolution was recorded incorrectly and needs to be corrected to indicate the amended motion.   | <b>Cr S Nugent</b><br>Minutes were corrected to reflect the correct motion being carried.  |  |
| Council<br>19/10/2021 | <b>MATTER ARISING</b><br>That a report be brought to Council detailing the legislation that has been recently taken to Parliament regarding Developer contributions.  | <b>Cr K Duffy</b><br>Development Services informed to prepare report.  |  |
| Council<br>2/11/2021  | <b>RESOLVED - 21/422</b><br>That Council:<br>1 note the report from the Orange Rail Action Group (ORAG).<br>2 continue to support ORAG in its lobbying for improved passenger rail services to the Central West, and in particular, an early morning direct seamless passenger train service to Sydney, and rail infrastructure upgrades aimed at delivering faster rail and shorter travel times.<br>3 continue to lobby the Central NSW Joint Organisation to support calls for improved passenger and freight rail services, and faster rail to the Central West.<br>4 endorse ORAG's concepts for the Orange Train Station Precinct to become a Local and Regional Transport Hub and Interchange. | <b>Cr S Munro/Cr S Nugent</b><br>Council will continue to support ORAG in its lobbying for improved passenger rail services to the Central West. |  |
| Council<br>2/11/2021  | <b>RESOLVED - 21/423</b><br>1 That Council maintain the contract provision of "User-Pay" Bulky Waste Disposal whereby residents may choose to purchase a ticket for the collection and disposal of Bulky Waste from the footpath at any agreed time between the resident and the waste contractor in accordance with the parameters of the service.<br>2 That the future of Kerbside Bulky Waste Service and/or a voucher system that allows residents to deliver their waste (up to 2 cubic metres in volume and within acceptance parameters) to the Ophir Road Resource Recovery Centre be considered by the incoming Council in their 2022/23 budget considerations.                              | <b>Cr T Mileto/Cr J Hamling</b><br>Recommendations noted by Technical Services.  |  |
| Council<br>2/11/2021  | <b>RESOLVED - 21/424</b><br>That Council identify motions in line with the LGNSW Guidelines for consideration at the Local Government Special Conference to be held in Sydney 28 February – 02 March 2022.  | <b>Cr S Nugent/Cr K Duffy</b><br>Motions submitted.  |  |
| Council<br>2/11/2021  | <b>RESOLVED - 21/425</b><br>That Council resolves to adopt Strategic Policy - ST056 – Enterprise Risk Management.   | <b>Cr K Duffy/Cr J Hamling</b><br>Updated in Trim, Intranet and Website.   |  |

## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

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| Council<br>2/11/2021 | <b>RESOLVED - 21/426</b><br><b>Cr S Nugent/Cr T Mileto</b><br>That Council resolves:<br>1 That funding of \$5,000 be made from the Event Sponsorship Program to Book Orange for the Pre Loved Market Day event.<br>2 That Council's intention to donate \$5,000 to Book Orange be placed on public exhibition for 28 days.<br>3 That Council's Chief Executive Officer be given delegation to finalise determination for the Event Sponsorship to Book Orange post exhibition.   | Action completed.   |  |
| Council<br>2/11/2021 | <b>RESOLVED - 21/428</b><br><b>Cr T Mileto/Cr S Munro</b><br>That Council:<br>1 Note the report on the project "Development of the Safe and Secure Water Program – Orange City Council, Cabonne Council and Central Tablelands Water Regional Town Water Strategy (SSWP270)".<br>2 Agree to sign the Memorandum of Understanding (draft included in this report D21/65347) for the project "Development of the Safe and Secure Water Program – Orange City Council, Cabonne Council and Central Tablelands Water Regional Town Water Strategy (SSWP270)".  | January 2022: project is currently being worked on in partnership with Cabonne Council and Central Tablelands Water. Scope of works currently in draft for DPIE Water approval. MOU yet to be signed by each Council. |  |
| Council<br>2/11/2021 | <b>RESOLVED - 21/435</b><br><b>Cr R Kidd/Cr S Munro</b><br>That this item be deferred so the Mayor can discuss with the Chief Executive Officer and a report to come back to the Council meeting of 16 November 2021 for discussion. Resolution of allocation of funds for the fencing to be decided by the new Council in February 2022.  | Meeting arranged with Mayor and CEO to discuss and return to CCL 16 November 2021.  |  |
| Council<br>2/11/2021 | <b>RESOLVED - 21/430</b><br><b>Cr S Nugent/Cr T Mileto</b><br>1 That the Chief Executive Officer be given a temporary delegation to approve two applications under the Future City Assistance Fund - Round 2 (as in Resolution 21/367) under section 377(1A) of the Local Government Act 1993 if no submissions against these applications are received from the exhibition of them ending on 5 November 2021.<br>2 That the Chief Executive Officer be given a temporary delegation to determine applications received under the Future City Assistance Fund from 3 November 2021 until the new Council's first meeting in 2022 under section 377(1A) of the Local Government Act 1993 and in the line with the Future City Assistance Fund Guidelines. | Post exhibition reports in for CLL 16 November 2021.  |  |
| Council<br>2/11/2021 | <b>RESOLVED - 21/433</b><br><b>Cr J Hamling/Cr S Nugent</b><br>That Council waive the S64 Fees payable by Orange Waratahs Sports Club Limited for DA 114/2016(3) for the construction of public toilets and change room in the amount of \$20,394.23 ex GST.   | 21 February, Director Community Recreation and Cultural Services advised action complete.   |  |

## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

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| Council<br>2/11/2021  | <b>RESOLVED - 21/437</b><br>That a donation of \$2,500.00 be made from the Small Donations Program to Orange Community Broadcasters Ltd for Equipment Purchase (for assisting to provide a Community Service (community broadcasting)).  | <b>Cr R Kidd/Cr S Munro</b>      | Applicant advised of Council's resolution (telephone and email) on 2 November 2021.   |  |
| Council<br>2/11/2021  | <b>RESOLVED - 21/438</b><br>1 The Council proceed to enter into a lease of the former netball building with the Orange Local Aboriginal Land Council.<br>2 That permission be granted for the use of the common seal on all necessary documentation in relation to the lease.  | <b>Cr S Munro/Cr J Whitton</b>   | Lease drafted and waiting on finalisation of Crown Land negotiation program.          |  |
| Council<br>2/11/2021  | <b>RESOLVED - 21/439</b><br>1 That Council resolves to adopt lease option 2.<br>2 That permission be granted for the use of the Council Seal on all relevant documents.  | <b>Cr J Hamling/Cr J Whitton</b> | Orange Regional Museum Café lease prepared and actioned 8 November 2021.              |  |
| Council<br>2/11/2021  | <b>RESOLVED - 21/440</b><br>That Council resolves:<br>1 That Council acquire approximately 477.1 m <sup>2</sup> of Lot 193 DP 756899 under the voluntary provisions of the Land Acquisitions (Just Terms Compensation) Act 1991.<br>2 That the Chief Executive Officer be authorised to finalise the acquisition.<br>3 That permission be granted for the use of the Council Seal on any document if required.   | <b>Cr S Nugent/Cr J Whitton</b>  | Acquisition party Lot 193 DP 756899, Stage 4 SFR, contract and survey being prepared. |  |
| Council<br>2/11/2021  | <b>RESOLVED - 21/442</b><br>That Council resolves:<br>1 To subdivide 94 Woodward Street into three separate lots in the terms contained in this report.<br>2 To advertise the property for sale in the terms contained in this report.   | <b>Cr J Hamling/Cr R Kidd</b>    | Development application for subdivision being prepared.                               |  |
| Council<br>16/11/2021 | <b>RESOLVED - 21/447</b><br>That the information contained in this Mayoral Minute be acknowledged. That the function centre fees be waived for Dennis Gregory's funeral on Monday 22 November 2021.  | <b>Cr T Mileto/Cr S Romano</b>   | Noted, fees were waived as per resolution.  |  |
| Council<br>16/11/2021 | <b>RESOLVED - 21/451</b><br>1 That the resolutions made by the Planning and Development Committee at its meeting held on 2 November 2021 be noted.<br>2 That the resolutions made by the Employment and Economic Development Policy Committee at its meeting held on 2 November 2021 be noted.<br>3 That the resolutions made by the Infrastructure Policy Committee at its meeting held on 2 November 2021 be noted.<br>4 That the resolutions made by the Environmental Sustainability Policy Committee at its meeting held on 2 November 2021 be noted. | <b>Cr S Nugent/Cr R Turner</b>   | All resolutions noted.  |  |

## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

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|                       | 5 That the resolutions made by the Finance Policy Committee at its meeting held on 2 November 2021 be noted.<br>6 That the resolutions made by the Services Policy Committee at its meeting held on 2 November 2021 be noted.   |  |  |
| Council<br>16/11/2021 | <b>RESOLVED - 21/453</b><br>That the information provided in the report on Annual Waste Diversion and Education Strategy Implementation-2020/2021 be acknowledged.<br><b>Cr S Nugent/Cr S Munro</b>   | Information was noted by Tech services.  |  |
| Council<br>16/11/2021 | <b>RESOLVED - 21/454</b><br>That Council resolves to:<br>1 Place the following policy on public exhibition for a period of 28 days:<br>• ST032 – Orange Regional Gallery Collection Policy<br>2 Allow the Chief Executive Officer to approve under delegation if no submissions are received at the end of the exhibition period.<br><b>Cr S Munro/Cr K Duffy</b>   | Placed on exhibition with expiry of 2 February and memo to CEO to approve under delegated authority.   |  |
| Council<br>16/11/2021 | <b>RESOLVED - 21/455</b><br>That Council resolves:<br>1 To note the Statement of Investments as at 31 October 2021.<br>2 To adopt the certification of the Responsible Accounting Officer.<br><b>Cr K Duffy/Cr S Munro</b>  | Noted.   |  |
| Council<br>16/11/2021 | <b>RESOLVED - 21/457</b><br>1 That Council delegates authority to the Chief Executive Officer to enter into an agreement with Service NSW to conduct the Service NSW for Business program.<br>2 That Council grants permission for any necessary documents needed to be authorised for execution under the Common Seal of Council.<br><b>Cr J Whitton/Cr T Mileto</b>   | March 2022 Signed agreement returned to Services NSW.  |  |
| Council<br>16/11/2021 | <b>RESOLVED - 21/458</b><br>That Council approve the ongoing operation of the Australia Day Awards Committee until the new Council formally meets in February 2022.<br><b>Cr R Turner/Cr J Hamling</b>  | Committee advised of resolution.   |  |
| Council<br>16/11/2021 | <b>RESOLVED - 21/460</b><br>That Council resolves to extend the appointment of Councils representative on the Joint Regional Planning Panel, Mr Allan Renike, for 6 months (until 01 May 2022) as an interim measure until the matter can be reviewed in more detail after the local government elections. That staff commence an expression of interest process to seek interested members of the community to serve as local representatives on the JRPP with selections to be confirmed by Council as soon as practicable after the local government elections.<br><b>Cr J Hamling/Cr S Nugent</b> | Mr Allan Renike has been advised of his interim reappointment on the JRPP until May 1, 2022. An expression of interest process to seek interested members of the community to serve as local representatives on the JRPP beyond May 1 will be arranged to be undertaken in March following the setup of Council committee structures in February 2022. |  |
| Council<br>16/11/2021 | <b>RESOLVED - 21/448</b><br>That the Minutes of the Ordinary Meeting of Orange City Council held on 2 November 2021 (copies of which were circulated to all members) be and are hereby confirmed as a true and accurate record of the proceedings of the Council meeting held on 2 November 2021.<br><b>Cr S Nugent/Cr T Mileto</b>   | Minutes endorsed and placed on internet.   |  |

## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

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| Council<br>16/11/2021 | <b>RESOLVED - 21/449</b><br>That legal advice be sought in regard to the current Council bringing a rescission motion on Item 6.1 – Small Donations Program 2021/2022 – Reconsideration of Deferred Request for Financial Assistance from Round 2 from the 02 November 2021 meeting and monies held until such time as this advice is received.   | <b>Cr K Duffy/Cr R Kidd</b>       | Action completed.   |  |
| Council<br>16/11/2021 | <b>MATTER ARISING</b><br>That the final copy of the Term in Review include a full picture of the current Council and senior staff.  | <b>Cr R Kidd</b>                  | Councillor images added and uploaded to Council website.    |  |
| Council<br>1/02/2022  | <b>RESOLVED - 22/002</b><br>That the information contained in this Mayoral Minute be acknowledged and that Council waive fees of up to \$785 for the staging of Ex-Councillor Glenn Taylor's funeral at the Orange Botanic Gardens.   | <b>Cr J Hamling</b>               | Resolution was noted and fees were not charged.             |  |
| Council<br>1/02/2022  | <b>RESOLVED - 22/005</b><br>That Council resolves:<br>To elect a Deputy Mayor for the either of these periods<br>a) February 2022 to September 2023 (then re-elect in September 2023 for 12 months.   | <b>Cr J Whitton/Cr T Mileto</b>   | Election of Deputy Mayor undertaken.                        |  |
| Council<br>1/02/2022  | <b>RESOLVED - 22/008</b><br>That pursuant to section 291A(1)(b) of the Local Government Act 1993, Orange City Council declares that casual vacancies occurring in the office of a Councillor within 18 months after the last ordinary election of Councillors for the Council on 4 December 2021 are to be filled by a countback of votes cast at that election for the office in accordance with section 291A of the Act and directs the General Manager to notify the NSW Electoral Commission of the Council's decision within 7 days of the decision. | <b>Cr K Duffy/Cr J Whitton</b>    | Resolution noted and documented should the situation arise. |  |
| Council<br>1/02/2022  | <b>RESOLVED - 22/009</b><br>That Council:<br>1. Confirm it will hold Council meetings in accordance with an amended Code of Meeting Practice with the Ordinary Meeting of Council on the first Tuesday of the month and the combined Ordinary Meeting of Council and Policy Committees on the 3 <sup>rd</sup> Tuesday of each month commencing at 6.30pm and ending at 9.30 pm with Councillors able to resolve an extension of time if necessary.<br>2. Place the amended Code of Meeting Practice on public exhibition for 28 days.                     | <b>Cr J Hamling/Cr M McDonell</b> | Amended Code of meeting practice placed on exhibition.      |  |
| Council<br>1/02/2022  | <b>RESOLVED - 22/010</b><br>That Council:<br>1. Adopt the fees as recommended.<br>2. Endorse the fee for service payment to Biz HQ for providing the start-up business placement service for the use of the pods.   | <b>Cr T Mileto/Cr K Duffy</b>     | Adopted fees shared with finance from A/Manager Governance. |  |

## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

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| Council<br>1/02/2022  | <b>QUESTION TAKEN ON NOTICE</b><br>Cr Duffy requested the total dollar value of items approved under delegated authority for the same period as the report was not clear, and this figure be communicated to Councillors.  | <b>Cr K Duffy</b><br>Email sent via Councillor<br>Communication 28 February 2022.   |  |
| Council<br>15/02/2022 | <b>RESOLVED - 22/015</b><br>That Council maintain the current Policy Committee Structure which consists of:<br><ul style="list-style-type: none"> <li>• Planning and Development Policy Committee</li> <li>• Employment and Economic Development Policy Committee</li> <li>• Infrastructure Policy Committee</li> <li>• Sport and Recreation Policy Committee</li> <li>• Environmental Sustainable Policy Committee</li> <li>• Finance Policy Committee</li> <li>• Services Policy Committee</li> </ul>        | <b>Cr J Hamling/Cr T Mileto</b><br>Noted, no action required.   |  |
| Council<br>15/02/2022 | <b>RESOLVED 22/024</b><br>That Council resolves:<br>1 To note the Statement of Investments as at 30 November 2021.<br>2 To adopt the certification of the Responsible Accounting Officer.  | <b>Cr T Mileto/Cr K Duffy</b><br>Noted.   |  |
| Council<br>15/02/2022 | <b>RESOLVED 22/025</b><br>That Council resolves:<br>1 That the information provided in the report on the quarterly budget for October 2021 to December 2021 be acknowledged.<br>2 The bank reconciliation statement be acknowledged.<br>3 To adopt favourable variations in the consolidated overall cost to council arising from the December 2021 quarterly review amounting to \$212,503  | <b>Cr K Duffy/Cr M McDonell</b><br>February 2022: Quarterly Review variations have been loaded into Finance system.                             |  |
| Council<br>15/02/2022 | <b>RESOLVED 22/026</b><br>That Council consents to development application DA 437/2021(1) for Demolition (existing pro-shop, gazebo and tree removal) and Registered Club (new club building with ancillary pro-shop, cart store, cafe and car parking) at Lot 199 DP 756899 and Lot 181 DP 1154782 - 130 Ploughmans Lane, Orange, pursuant to the conditions of consent in the attached Notice of Approval.   | <b>Cr J Whitton/Cr J Evans</b><br>Development consent uploaded to the Portal.   |  |
| Council<br>15/02/2022 | <b>RESOLVED - 22/027</b><br>That Council:<br>1 Support in writing the TfNSW submission proposal for the reclassification of the following roads:<br><ul style="list-style-type: none"> <li>• Forbes Road from Northern Distributor to Molong Road – State to Local.</li> <li>• Burrendong Way from Northern Distributor to Molong Road – State to Local.</li> <li>• Mitchell Highway from Northern Distributor southern connection to Northern Distributor northern connection – State to Regional.</li> </ul> | <b>Cr T Mileto/Cr K Duffy</b><br>Response sent to TfNSW supporting their proposals 18/02/2022 and Council nominated roads submitted 25/02/2022. |  |

## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

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|                       | 2   | Endorse the proposed initiatives as detailed in Table 2 of the report as Council's submission to the independent panel. |   |  |
| Council<br>15/02/2022 | <b>RESOLVED - 22/029</b><br>1 That Council acquire approximately 316 m <sup>2</sup> of Lot 2 DP 558405 under the voluntary provisions of the Land Acquisitions (Just Terms Compensation) Act 1991.<br>2 That the Chief Executive Officer be authorised to finalise the acquisition.<br>3 That permission be granted for the use of the Council Seal on any document if required.  | <b>Cr K Duffy/Cr T Mileto</b>   | Contract and survey prepared.   |  |
| Council<br>15/02/2022 | <b>RESOLVED - 22/030</b><br>1 That Council acquire approximately 323 m <sup>2</sup> of Lot 6 DP 270635 under the voluntary provisions of the Land Acquisitions (Just Terms Compensation) Act 1991.<br>2 That the Chief Executive Officer be authorised to finalise the acquisition.<br>3 That permission be granted for the use of the Council Seal on any document if required.  | <b>Cr T Mileto/Cr K Duffy</b>   | Contract for sale in the process of being prepared.   |  |
| Council<br>15/02/2022 | <b>RESOLVED - 22/031</b><br>That Council resolves:<br>1 That Council acquire approximately 1710 m <sup>2</sup> of Lot 194 DP 756899 under the voluntary provisions of the Land Acquisitions (Just Terms Compensation) Act 1991.<br>2 That the Chief Executive Officer be authorised to finalise the acquisition.<br>3 That permission be granted for the use of the Council Seal on any document if required.<br><br><b>NOTE: At this Council Meeting of 15 February 2022 Closed Item 6.3 the metres to be acquired by Council was incorrectly stated in the Recommendation 1 as 1.710 m<sup>2</sup>, metres stated in the report were correct at 1710m<sup>2</sup>. This resolution reflects the correct metres to be acquired of 1710m<sup>2</sup>.</b> | <b>Cr K Duffy/Cr G Floyd</b>  | Survey and contract being prepared.   |  |
| Council<br>15/02/2022 | <b>RESOLVED - 22/032</b><br>That Council resolves:<br>1 To enter into a lease of Hangar Site G at Orange Airport for a term of 5 years plus 1, 5 year option.<br>2 That approval be granted for the use of the Council Seal on all relevant documents.  | <b>Cr S Peterson/Cr T Greenhalgh</b>  | Lease has been prepared and sent to solicitor for execution.                                |  |
| Council<br>15/02/2022 | <b>RESOLVED - 22/014</b><br>That the Council meeting scheduled for Tuesday 01 March 2022 be rescheduled and held on Thursday 03 March 2022 at 7pm due to a large number of Councillors attending the LGNSW Conference in Sydney 28 February – 02 March 2022.  | <b>Cr J Hamling/Cr K Duffy</b>  | New date for Council Meeting advertised in CWD, website, social media and customer service. |  |
| Council<br>15/02/2022 | <b>RESOLVED - 22/018</b><br>That the following Councillors were elected to Policy Committee Chair positions:<br>Planning and Development Cr J Whitton<br>Employment and Economic Development Cr T Mileto  | <b>Cr K Duffy/Cr T Mileto</b>   | Line Managers advised 18/2/22.  |  |

## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

|                           | Infrastructure<br>Sport and Recreation<br>Environmental Sustainability<br>Finance<br>Services  | Cr J Evans<br>Cr T Greenhalgh<br>Cr D Mallard<br>Cr K Duffy<br>Cr M McDonell |   |             |             |                      |  |           |                       |   |             |               |                              |                      |                           |  |                      |             |  |           |         |                               |          |               |                                   |              |                   |   |             |                   |   |          |  |
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| Council<br>15/02/2022     | <b>RESOLVED 22/021</b><br><b>Cr K Duffy/Cr T Greenhalgh</b><br>That Council confirm the Chairperson and Councillor members identified for each Community Committee established (with exception to those that Council determine will have a community member as the Chairperson).   |  | Line Managers and committee clerks advised 18/2/22. |             |             |                      |  |           |                       |   |             |               |                              |                      |                           |  |                      |             |  |           |         |                               |          |               |                                   |              |                   |   |             |                   |   |          |  |
|                           | <table><tr><th>Community Committee</th><th>Crs Elected</th><th>Chairperson</th></tr><tr><td>Economic Development</td><td>1. Cr McDonell<br/>2. Cr Greenhalgh<br/>3. Cr Mileto<br/>4. Cr Evans<br/>5. Cr Kinghorne</td><td>Cr Mileto</td></tr><tr><td>Orange Health Liaison</td><td>1. Cr Peterson<br/>2. Cr McDonell<br/>3. Cr Kinghorne</td><td>Cr Peterson</td></tr><tr><td>Sister Cities</td><td>1. Cr Hamling<br/>2. Cr Duffy</td><td>Elected by Committee</td></tr><tr><td>Audit and Risk Management</td><td>1. Mayor<br/>2. Cr Duffy<br/>3. Cr Kinghorne (alt)</td><td>Elected by Committee</td></tr><tr><td>Spring Hill</td><td>1. Cr Mileto<br/>2. Cr Evans<br/>3. Cr Kinghorne</td><td>Cr Mileto</td></tr><tr><td>Lucknow</td><td>1. Cr McDonell<br/>2. Cr Evans</td><td>Cr Evans</td></tr><tr><td>Clifton Grove</td><td>1. Cr Peterson<br/>2. Cr Kinghorne</td><td>Cr Kinghorne</td></tr><tr><td>Ageing and Access</td><td>1. Cr McDonell<br/>2. Cr Peterson<br/>3. Cr Kinghorne</td><td>Cr Peterson</td></tr><tr><td>Cultural Heritage</td><td>1. Cr Power<br/>2. Cr Mallard<br/>4. Cr Whitton</td><td>Cr Power</td></tr></table> |  | Community Committee                                 | Crs Elected | Chairperson | Economic Development | 1. Cr McDonell<br>2. Cr Greenhalgh<br>3. Cr Mileto<br>4. Cr Evans<br>5. Cr Kinghorne | Cr Mileto | Orange Health Liaison | 1. Cr Peterson<br>2. Cr McDonell<br>3. Cr Kinghorne | Cr Peterson | Sister Cities | 1. Cr Hamling<br>2. Cr Duffy | Elected by Committee | Audit and Risk Management | 1. Mayor<br>2. Cr Duffy<br>3. Cr Kinghorne (alt) | Elected by Committee | Spring Hill | 1. Cr Mileto<br>2. Cr Evans<br>3. Cr Kinghorne | Cr Mileto | Lucknow | 1. Cr McDonell<br>2. Cr Evans | Cr Evans | Clifton Grove | 1. Cr Peterson<br>2. Cr Kinghorne | Cr Kinghorne | Ageing and Access | 1. Cr McDonell<br>2. Cr Peterson<br>3. Cr Kinghorne | Cr Peterson | Cultural Heritage | 1. Cr Power<br>2. Cr Mallard<br>4. Cr Whitton | Cr Power |  |
| Community Committee       | Crs Elected  | Chairperson  |   |             |             |                      |  |           |                       |   |             |               |                              |                      |                           |  |                      |             |  |           |         |                               |          |               |                                   |              |                   |   |             |                   |   |          |  |
| Economic Development      | 1. Cr McDonell<br>2. Cr Greenhalgh<br>3. Cr Mileto<br>4. Cr Evans<br>5. Cr Kinghorne   | Cr Mileto  |   |             |             |                      |  |           |                       |   |             |               |                              |                      |                           |  |                      |             |  |           |         |                               |          |               |                                   |              |                   |   |             |                   |   |          |  |
| Orange Health Liaison     | 1. Cr Peterson<br>2. Cr McDonell<br>3. Cr Kinghorne  | Cr Peterson  |   |             |             |                      |  |           |                       |   |             |               |                              |                      |                           |  |                      |             |  |           |         |                               |          |               |                                   |              |                   |   |             |                   |   |          |  |
| Sister Cities             | 1. Cr Hamling<br>2. Cr Duffy   | Elected by Committee   |   |             |             |                      |  |           |                       |   |             |               |                              |                      |                           |  |                      |             |  |           |         |                               |          |               |                                   |              |                   |   |             |                   |   |          |  |
| Audit and Risk Management | 1. Mayor<br>2. Cr Duffy<br>3. Cr Kinghorne (alt)   | Elected by Committee   |   |             |             |                      |  |           |                       |   |             |               |                              |                      |                           |  |                      |             |  |           |         |                               |          |               |                                   |              |                   |   |             |                   |   |          |  |
| Spring Hill               | 1. Cr Mileto<br>2. Cr Evans<br>3. Cr Kinghorne   | Cr Mileto  |   |             |             |                      |  |           |                       |   |             |               |                              |                      |                           |  |                      |             |  |           |         |                               |          |               |                                   |              |                   |   |             |                   |   |          |  |
| Lucknow                   | 1. Cr McDonell<br>2. Cr Evans  | Cr Evans   |   |             |             |                      |  |           |                       |   |             |               |                              |                      |                           |  |                      |             |  |           |         |                               |          |               |                                   |              |                   |   |             |                   |   |          |  |
| Clifton Grove             | 1. Cr Peterson<br>2. Cr Kinghorne  | Cr Kinghorne   |   |             |             |                      |  |           |                       |   |             |               |                              |                      |                           |  |                      |             |  |           |         |                               |          |               |                                   |              |                   |   |             |                   |   |          |  |
| Ageing and Access         | 1. Cr McDonell<br>2. Cr Peterson<br>3. Cr Kinghorne  | Cr Peterson  |   |             |             |                      |  |           |                       |   |             |               |                              |                      |                           |  |                      |             |  |           |         |                               |          |               |                                   |              |                   |   |             |                   |   |          |  |
| Cultural Heritage         | 1. Cr Power<br>2. Cr Mallard<br>4. Cr Whitton  | Cr Power   |   |             |             |                      |  |           |                       |   |             |               |                              |                      |                           |  |                      |             |  |           |         |                               |          |               |                                   |              |                   |   |             |                   |   |          |  |



## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

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|  | Community Safety and Crime Prevention                         | 1. Cr Mileto<br>2. Cr Whitton<br>3. Cr Greenhalgh                   | Cr Mileto            |  |  |  |
|  | NAIDOC Week   | 1. Cr Power<br>2. Cr Hamling<br>3. Cr Mallard                       | Elected Committee by |  |  |  |
|  | Orange Regional Museum  | 1. Cr Peterson<br>3. Cr Power                                       | Cr Peterson          |  |  |  |
|  | Orange Conservatorium and Planetarium                         | 1. Cr McDonell<br>2. Cr Floyd<br>2. Cr Duffy                        | Cr Duffy             |  |  |  |
|  | Floodplain Management   | 1. Cr Floyd<br>3. Cr Evans  | Cr Floyd             |  |  |  |
|  | Orange and Cabonne Road Safety                                | 1. Cr Duffy<br>2. Cr Hamling  | Elected Committee by |  |  |  |
|  | Orange Airport  | 1. Cr Evans<br>2. Cr Greenhalgh<br>3. Cr Kinghorne<br>2. Cr Whitton | Cr Evans             |  |  |  |
|  | Sport and Recreation (incl. Bicycling)                        | 1. Cr Greenhalgh<br>2. Cr Floyd<br>4. Cr McDonell                   | Cr Greenhalgh        |  |  |  |
|  | Orange Showground   | 1. Cr Greenhalgh<br>2. Cr Duffy<br>3. Cr Kinghorne                  | Cr Duffy             |  |  |  |
|  | Australia Day   | 1. Cr Power<br>3. Cr Greenhalgh                                     | Elected Committee by |  |  |  |
|  | Companion Animals   | 1. Cr Mallard<br>2. Cr Hamling                                      | Cr Mallard           |  |  |  |
|  | Environmental Sustainability                                  | 1. Cr Mallard<br>2. Cr McDonell                                     | Cr Mallard           |  |  |  |
|  | Parks, Trees and Waterways (including Orange Botanic Gardens) | 1. Cr McDonell<br>2. Cr Mallard                                     | Cr McDonell          |  |  |  |
|  | Tidy Towns  | 1. Cr Duffy<br>2. Cr Power<br>2. Cr Floyd                           | Cr Duffy             |  |  |  |

## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

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| Council<br>15/02/2022 | <b>RESOLVED - 22/022</b><br><b>Cr D Mallard/Cr J Evans</b><br>That Council seek expressions of interest from community members and relevant agencies/organisations to join a Community Committee, based on the draft Charter for each Committee.   | EOI out week of 21 February 2022.  |  |
| Council<br>15/02/2022 | <b>RESOLVED - 22/023</b><br><b>Cr M McDonell/Cr T Greenhalgh</b><br>That the following Councillors were elected as representatives on the following external bodies <ul style="list-style-type: none"> <li>a City of Orange Traffic Committee Cr T Mileto (Chair), Cr M McDonell (alt)</li> <li>b Orange Rail Action Group Cr J Evans, Cr M McDonell, Cr F Kinghorne</li> <li>c Joint Regional Planning Panel Cr J Whitton, Cr K Duffy (alt)</li> <li>d Business Enterprise Centre – Cr G Power</li> <li>e Association of Mining Related Councils Mayor, Cr K Duffy, Cr J Whitton (alt)</li> <li>f Business Orange (Orange Business Chamber) Cr F Kinghorne</li> <li>g TDO Limited Mayor, CEO, Cr G Power</li> <li>h Central NSW Joint Organisation (CNSWJO) Mayor, CEO, Cr K Duffy (alt)</li> <li>i Orange Regional Arts Foundation Cr M McDonell</li> <li>j Ronald McDonald House Board Cr J Hamling</li> <li>k Civic Risk Members Assembly CEO, CFO (alt), Cr K Duffy</li> </ul><br><b>RESOLVED - 22/023</b><br><b>Cr M McDonell/Cr T Greenhalgh</b><br>That the following Councillors were elected as representatives on the following external bodies <ul style="list-style-type: none"> <li>a City of Orange Traffic Committee Cr T Mileto (Chair), Cr M McDonell (alt)</li> <li>b Orange Rail Action Group Cr J Evans, Cr M McDonell, Cr F Kinghorne</li> <li>c Joint Regional Planning Panel Cr J Whitton, Cr K Duffy (alt)</li> <li>d Business Enterprise Centre – Cr G Power</li> <li>e Association of Mining Related Councils Mayor, Cr K Duffy, Cr J Whitton (alt)</li> <li>f Business Orange (Orange Business Chamber) Cr F Kinghorne</li> <li>g TDO Limited Mayor, CEO, Cr G Power</li> <li>h Central NSW Joint Organisation (CNSWJO) Mayor, CEO, Cr K Duffy (alt)</li> <li>i Orange Regional Arts Foundation Cr M McDonell</li> <li>j Ronald McDonald House Board Cr J Hamling</li> <li>k Civic Risk Members Assembly CEO, CFO (alt), Cr K Duffy</li> </ul> | All external agencies advised of who their Councillor representative is. |  |
| Council<br>15/02/2022 | <b>MATTER ARISING</b><br><b>Cr J Whitton</b><br>That the audio in the Council Chamber be reviewed as meeting attendees attending via Zoom or the community listening via Livestream have difficulty hearing every speaker.   | IT actioning and equipment being replaced.                               |  |

## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

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| Council<br>3/03/2022 | <b>RESOLVED - 22/043</b><br>That Council adopt the Charters for each Policy Committee consisting of Planning and Development, Employment and Economic Development, Environmental Sustainability, Sport and Recreation, Infrastructure, Finance and Services.  | <b>Cr J Whitton/Cr D Mallard</b>    | Charters Adopted.                    |  |
| Council<br>3/03/2022 | <b>RESOLVED - 22/044</b><br>That Council adopt the Charters for each of the Community Committees as resolved on the 15 February 2022 Council meeting.   | <b>Cr J Whitton/Cr M McDonell</b>   | Charters adopted.                    |  |
| Council<br>3/03/2022 | <b>RESOLVED - 22/045</b><br>That Leave of Absence be granted for the Mayor, Cr Jason Hamling for the Meeting of Council to be held Tuesday 19 April 2022.   | <b>Cr J Whitton/Cr F Kinghorne</b>  | Letter sent to Mayor 17 March, 2022. |  |
| Council<br>3/03/2022 | <b>RESOLVED - 22/048</b><br>That Council<br><ol style="list-style-type: none"> <li>1. Note the report on electricity procurement;</li> <li>2. Note that a reduced tender period has been considered;</li> <li>3. Resolve that because of the extenuating circumstances set out in the report a satisfactory result would not be achieved by inviting tenders for the aggregated procurement of electricity for large market sites and streetlighting which are due to commence on 1 January 2023;</li> <li>4. Note that the reasons for the decision of the Council in resolution 3 are as follows: <ol style="list-style-type: none"> <li>a. The services with respect to which the tender relates can only be provided by energy retailers.</li> <li>b. Council has received expert advice that due to the nature of the relevant market, offers from those retailers which will be made in response to the request for tender will only be open for acceptance for a period of 1-2 weeks.</li> <li>c. Even if the tender period was shortened to 7 days as permitted under the Regulations, some if not all of the relevant tenders would expire prior to Council being able to undertake an assessment of tenders, report the matter to Council and resolve to accept or reject any tenders.</li> <li>d. This would result in Council either having no valid tenders which it is able to accept, or it would not be able to consider for acceptance all of the tenders lodged in response to the request for tender.</li> <li>e. This would not be a satisfactory result for Council.</li> </ol> </li> <li>5. Delegate the authority to execute the contracts for the supply of electricity for large market sites and streetlighting to the Chief Executive Officer; and</li> <li>6. Advise Central NSW Joint Organisation of Council's decision.</li> </ol> | <b>Cr J Whitton/Cr T Greenhalgh</b> | JO advised of resolution.            |  |

## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

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| Council<br>3/03/2022  | <b>MATTER ARISING</b><br>That Councillors be briefed on the number of Expressions of Interest received for each Community Committee through a Councillor Briefing session prior to Committee Charters going to each Community Committee.   | <b>Cr J Hamling</b>                 | 16 March - Email sent to Councillors from CEO with results of EOI for Committees and advising applicants will all be accepted with relevant correspondence being forwarded. Also advised Showground Committee will be ended. |  |
| Council<br>15/03/2022 | <b>RESOLVED - 22/062</b><br>That Council resolves to adopt Strategic Policy - ST050 – Code of Meeting Practice.  | <b>Cr D Mallard/Cr S Peterson</b>   | Updated in Trim, Intranet and Website March 2022.  |  |
| Council<br>15/03/2022 | <b>RESOLVED - 22/081</b><br>That Council resolves:<br>1 To acquire approximately 289 m <sup>2</sup> of Lot 1 DP819929.<br>2 That the Chief Executive Officer be authorised to finalise the acquisition.<br>3 That permission be granted for the use of the Council Seal on any document if required.   | <b>Cr D Mallard/Cr M McDonell</b>   | Draft Acquisition Agreement sent to Anglican Schools Corporation - currently finalising terms of Agreement.  |  |
| Council<br>1/02/2022  | <b>MATTER ARISING</b><br>Cr Duffy made reference to the Mayoral Minute tabled at 16 November 2021 Council Meeting Item 2.1 Referendum on Number of Orange City Councillors and stated that reducing Councillor numbers to 9 would lessen the diversity on our Council. This matter should be discussed among Councillors (possibly at a briefing) and brought back to Council for consideration. | <b>Cr K Duffy</b>                   | 11 Apr 2022 10:00am<br>See resolution 21/446 from the Council Meeting of 16/11/2021. Report to be provided to Council during the current term.   |  |
| Council<br>15/03/2022 | <b>RESOLVED - 22/064</b><br>That the report on the Central West Councils Environment and Waterways Alliance be acknowledged and that Council continue to support this important partnership.   | <b>Cr D Mallard/Cr M McDonell</b>   | Noted.   |  |
| Council<br>15/03/2022 | <b>RESOLVED - 22/057</b><br>That the Minutes of the Ordinary Meeting of Orange City Council held on 3 March 2022 (copies of which were circulated to all members) be and are hereby confirmed as a true and accurate record of the proceedings of the Council meeting held on 3 March 2022.  | <b>Cr J Whitton/Cr T Greenhalgh</b> | Noted.   |  |
| Council<br>25/03/2022 | <b>RESOLVED 22/084</b><br>That this DA be deferred to allow Council to write to the applicant seeking information that was formerly requested giving the applicant a firm deadline for response.   | <b>Cr D Mallard/Cr M McDonell</b>   | Note deferment.  |  |
| Council<br>25/03/2022 | <b>RESOLVED - 22/085</b><br>That Council consents to development application DA17/2022(1) for Specialised Retail Premises (use and alterations and additions) and Business Identification Signage at Lot 2 DP 270204, 13/5295 Mitchell Highway, Orange pursuant to the conditions of consent in the attached Notice of Determination.  | <b>Cr J Hamling/Cr M McDonell</b>   | Notice of Determination issued 30 March 2022 through the EPlanning Portal.   |  |

## COMPLETED ACTIONS REGISTER AS AT MONDAY, 11 APRIL 2022

|                       |   |                                  |  |  |
|-----------------------|---|----------------------------------|--|--|
| Council<br>25/03/2022 | <b>RESOLVED - 22/086</b><br>That Council consents to development application DA 306/2021(1) for Subdivision (Stage 1 – three (3) residential lots and two (2) development lots; Stage 2 - 84 residential lots, one (1) public reserve lot and five (5) roads; Stage 3 – nine (9) residential lots) and Demolition (outbuildings and dwellings) at Lot 184 DP 750401 and Lot 1 DP 130391 – 142 Lysterfield Road, and Lot 188 DP 750401 – 158 Lysterfield Road, Orange, pursuant to the conditions of consent in the attached Notice of Approval. | <b>Cr T Mileto/Cr G Power</b>    | Notice of Determination issued 30 March 2022.                              |  |
| Council<br>25/03/2022 | <b>RESOLVED - 22/087</b><br>That Council consents to development application DA 23/2022(1) for Demolition (existing buildings), General Industry (industrial unit complex containing 13 units)), and Associated Signage at Lot 100 DP 1199583 - 21-25 Peisley Street, Orange pursuant to the conditions of consent in the attached Notice of Approval.  | <b>Cr T Mileto/Cr K Duffy</b>    | Notice of Determination issued 30 March 2022 through the EPlanning Portal. |  |
| Council<br>5/04/2022  | <b>RESOLVED - 22/098</b><br>That Council reduce the fees by 50% from \$18 to \$9 per night for four nights for the St Johns Ambulance Cadet Camp 2022 to be held from the 10 to 14 April.   | <b>Cr J Whitton/Cr D Mallard</b> | Booking has been cancelled by St Johns Ambulance.                          |  |

**5.4 PAYMENT OF COUNCILLOR SUPERANNUATION**

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RECORD NUMBER: 2022/374

AUTHOR: Julie Murray, Financial Accountant

**EXECUTIVE SUMMARY**

Following an amendment to the Local Government Act 1993 during 2021, Councils may elect to make Councillor contributions to a nominated superannuation account from 1 July 2022. The making of superannuation payments for Councillors is optional and is at the discretion of Council.

**LINK TO DELIVERY/OPERATIONAL PLAN**

The recommendation in this report relates to the Delivery/Operational Plan strategy “17.1 Collaborate - Provide representative, responsible and accountable community governance”.

**FINANCIAL IMPLICATIONS**

The exercise of this option for the payment of superannuation to Councillors will increase elected member expenses by approximately \$38,669 in the 2022/2023 financial year, with an ongoing commitment each year thereafter, and has been included in the draft budget.

**POLICY AND GOVERNANCE IMPLICATIONS**

Councillors will be required to provide Council with an eligible account for superannuation or retirement benefits from a scheme or fund to which the Commonwealth Superannuation Guarantee (Administration) Act applies.

**RECOMMENDATION**

**That Council make superannuation payments to Councillors in accordance with the NSW Office of Local Government Circular 22-04.**

**FURTHER CONSIDERATIONS**

Consideration has been given to the recommendation’s impact on Council’s service delivery; image and reputation; political; environmental; health and safety; employees; stakeholders and project management; and no further implications or risks have been identified.

**SUPPORTING INFORMATION**

The NSW Office of Local Government issued Circular 22-04 on 15 March 2022, regarding the payment of Councillor superannuation.

To exercise the option of making superannuation contribution payments for Councillors, it must be resolved at an open meeting of Council as to whether Council makes superannuation payments for Councillors.

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5.4 Payment of Councillor Superannuation

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Should the Council resolve to make superannuation contribution payments for its Councillors, the amount of the payment is to be the amount that a council would have been required to contribute under the Commonwealth *Superannuation Guarantee (Administration) Act 1992* as superannuation if the Councillors were employees of the Council.

As of 1 July 2022, the superannuation guarantee rate is 10.5 per cent. This will increase each year by 0.5 per cent until July 2025 when it reaches 12 per cent.

This superannuation contribution will be paid at the same intervals as the annual Councillor fee (monthly in arrears).

To receive a superannuation contribution payment, each Councillor will be required to nominate a superannuation account for the payment before 30 June 2022. The superannuation account nominated by each Councillor must be an account for superannuation of retirement benefits from a scheme or fund to which the Commonwealth Superannuation Guarantee (Administration) Act applies.

Should a Councillor **fail** to provide an eligible superannuation account prior to the end of the month that the payment is due, superannuation will not be paid in accordance with the guidelines contained in the NSW Office of Local Government circular.

Individual Councillors may opt out of receiving superannuation contribution payments or may opt to receive reduced payments. Councillors must make this request in writing.

Superannuation payments will not be made for Councillors during any period in which they are suspended from their civic office or if their right to be paid any fee, other remuneration or expense, is suspended under the Act or during any period they are not entitled to receive their fee under Section 254A of the Local Government Act (1993) due to absence.

The amount of the superannuation expense will be calculated annually based on the determinations of the NSW Local Government Remuneration Tribunal when they release their annual determination, usually in April each year.

## 5.5 STATEMENT OF INVESTMENTS - MARCH 2022

TRIM REFERENCE: 2022/501

AUTHOR: Julie Murray, Financial Accountant

### EXECUTIVE SUMMARY

The purpose of this report is to provide a statement of Council's investments held as of 31 March 2022.

### LINK TO DELIVERY/OPERATIONAL PLAN

The recommendation in this report relates to the Delivery/Operational Plan strategy "17.2 Collaborate - Ensure financial stability and support efficient ongoing operation".

### FINANCIAL IMPLICATIONS

Nil

### POLICY AND GOVERNANCE IMPLICATIONS

Nil

### RECOMMENDATION

That Council resolves:

- 1 To note the Statement of Investments as of 31 March 2022.
- 2 To adopt the certification of the Responsible Accounting Officer.

### FURTHER CONSIDERATIONS

Consideration has been given to the recommendation's impact on Council's service delivery; image and reputation; political; environmental; health and safety; employees; stakeholders and project management; and no further implications or risks have been identified.

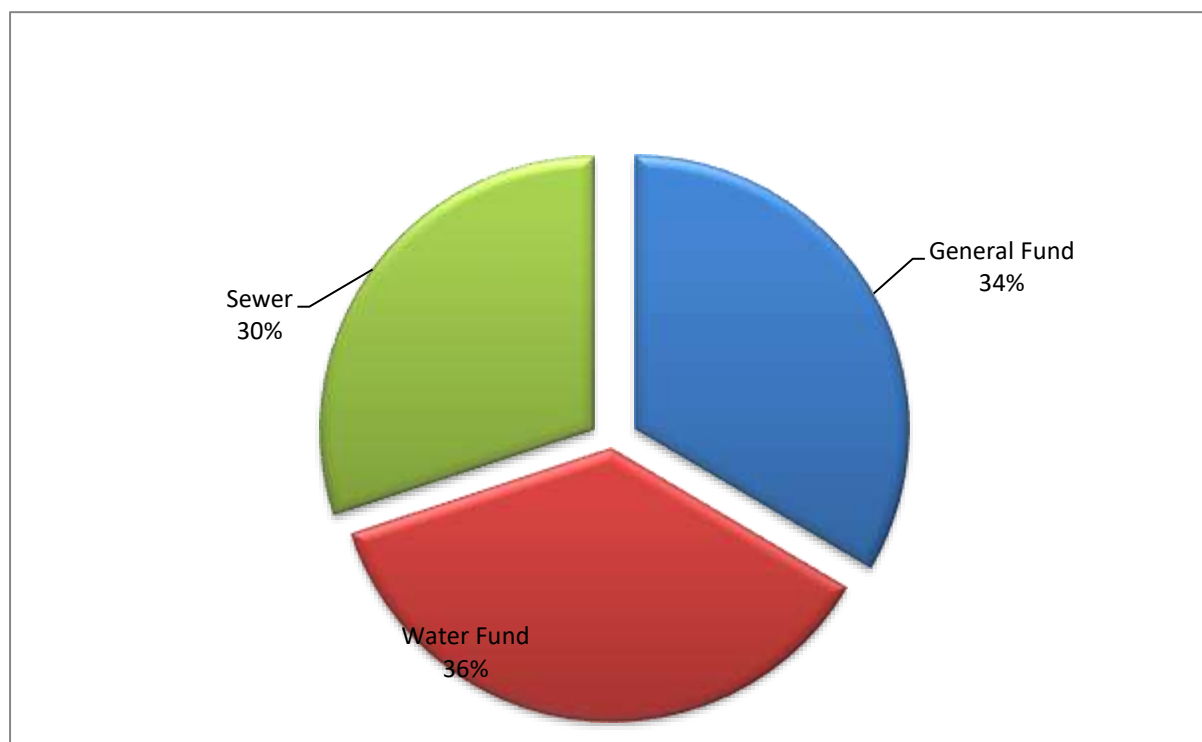
### SUPPORTING INFORMATION

Section 212(1) of the Local Government (General) Regulation 2005 requires that a written report be presented each month at an Ordinary Meeting of the Council detailing all money that Council has invested under Section 625 of the Local Government Act 1993.

As of 31 March 2022, the investments held by Council in each fund is shown below:

|                    | 31/03/2022              | 28/02/2022              |
|--------------------|-------------------------|-------------------------|
| General Fund       | 67,419,120.75           | 69,990,221.56           |
| Water Fund         | 73,341,939.30           | 69,542,043.37           |
| Sewer Fund         | 60,507,928.33           | 59,846,693.75           |
| <b>Total Funds</b> | <b>\$201,268,988.38</b> | <b>\$199,378,958.68</b> |





A reconciliation of Council's investment portfolio provides a summary of the purposes for which Council's investments are being held. The summary is as follows:

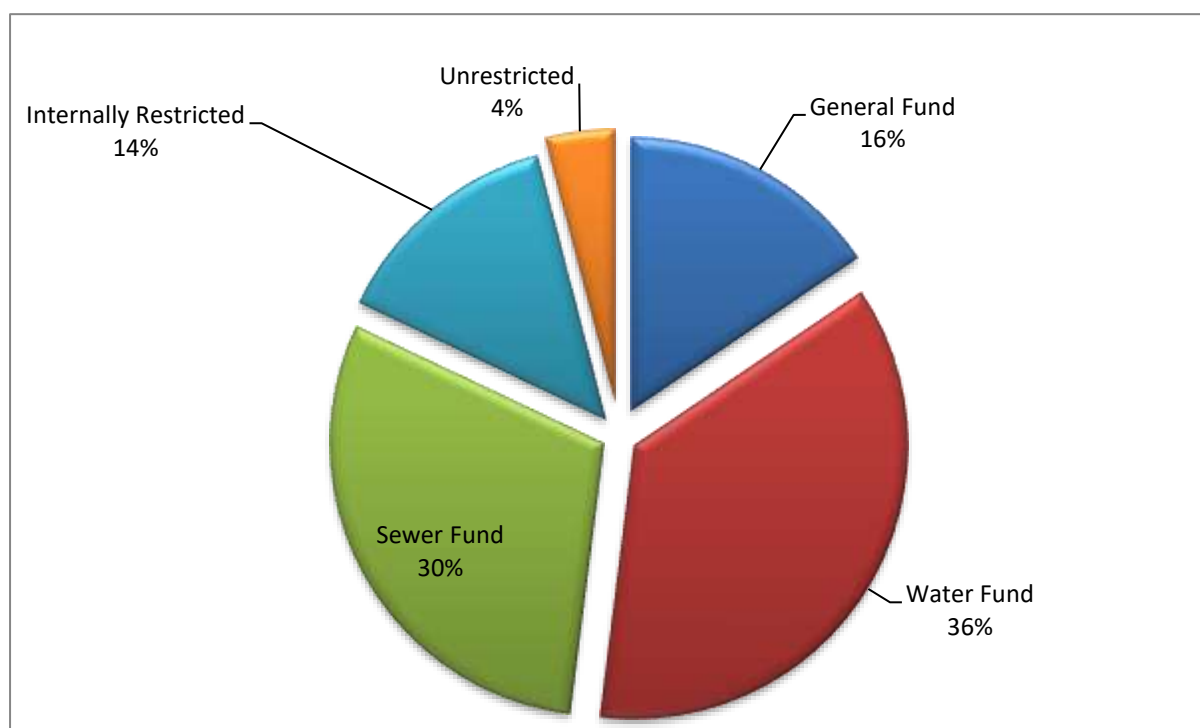
|                              | 31/03/2022              | 28/02/2022              |
|------------------------------|-------------------------|-------------------------|
| <b>Externally Restricted</b> |                         |                         |
| - General Fund               | 31,296,011.77           | 31,127,290.20           |
| - Water Fund                 | 73,341,939.30           | 69,542,043.37           |
| - Sewer Fund                 | 60,507,928.33           | 59,846,693.75           |
| <b>Internally Restricted</b> | 27,975,765.51           | 27,975,765.51           |
| <b>Unrestricted</b>          | 8,147,343.47            | 10,887,165.85           |
| <b>Total Funds</b>           | <b>\$201,268,988.38</b> | <b>\$199,378,958.68</b> |

Externally restricted funds are those funds that have been received for a specific purpose and may only be used for the purpose that they have been received, for example, the money received for Water access and usage charges by legislation are only available to be spent for the operation, maintenance, and expansion of the Water supply network.

Internally restricted funds are those that Council has earmarked for a particular purpose, but Council can have that purpose changed.

Unrestricted funds are those available for use to continue the day-to-day operations of Council, made up of General Fund investments and cash only.

The unrestricted cash position movements during the month are normal as projects commence and income is received. Movements may also arise following processing of income received between funds or into restricted assets to appropriately allocate for the purposes Council has determined. Council's cash flow is monitored daily, and some investments may be redeemed rather than rolled over to support operational requirements.

**Portfolio Advice**

Council utilises the services of an independent investment advisor in maintaining its portfolio of investments. Council's current investment advisor is Imperium Markets, an independent asset consultant that works with wholesale investors to develop, implement and manage their investment portfolio. Imperium Markets is a leading provider of independent investment consulting services to a broad range of institutional investors including government agencies, superannuation funds and not-for-profit organisations.

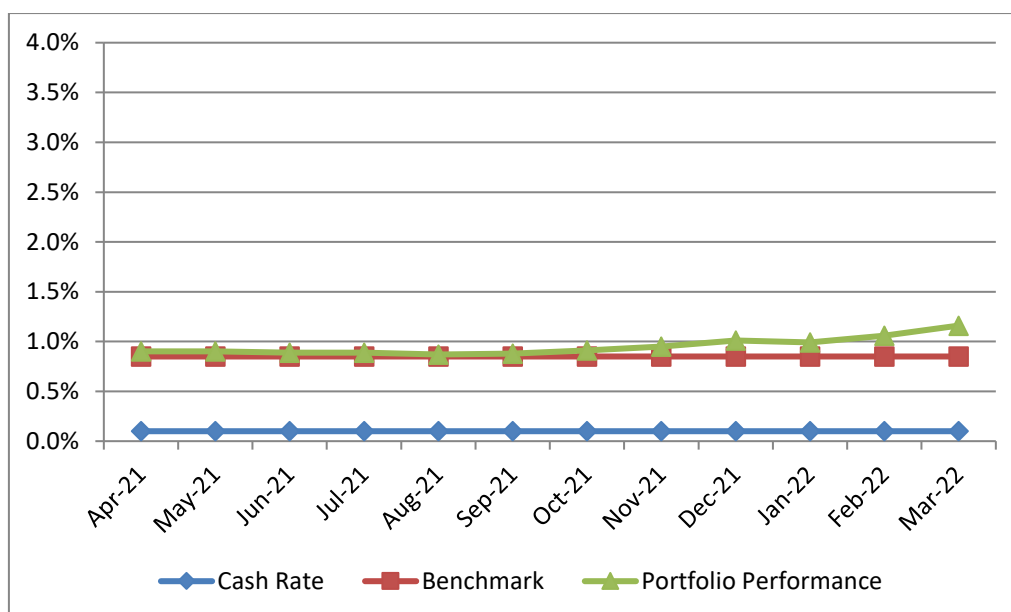
Imperium Markets major services provided to Council include:

- Quarterly portfolio summary reports
- Advice on investment opportunities, in particular Floating Rate Note products
- Advice on policy construction
- Year-end market values for Floating Note Rate products held by Council.

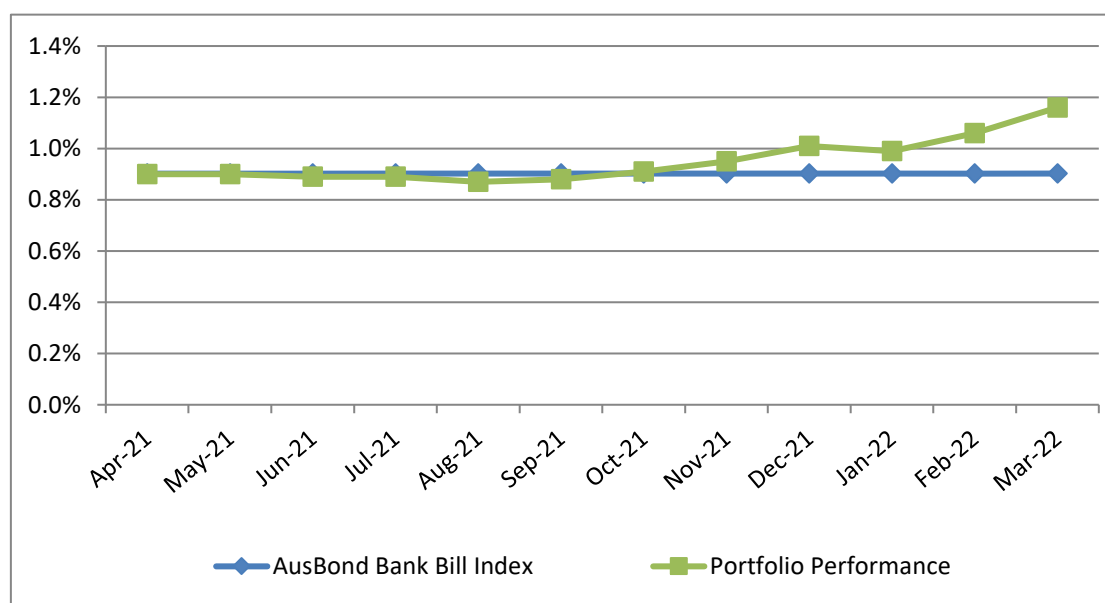
**Portfolio Performance**

Council's current Long Term Financial Plan establishes the benchmark for Council's interest on investments at "75 basis points above the current cash rate". The cash rate as of 31 March 2022 remained at 0.10 per cent. The weighted average interest rate of Council's investment portfolio at the same reporting date was 1.16 per cent which continues to exceed Council's benchmark i.e., the cash rate of 0.10 per cent plus 0.75 per cent (or 85 basis points).

## 5.5 Statement of Investments - March 2022



Council has also utilised the AusBond Bank Bill Index to provide a further benchmark focused on long term investments. As of 31 March 2022, the AusBond rate was 0.90 per cent. The weighted average interest rate of Council's investment portfolio at the same reporting date was 1.16 per cent.



Council's Investment Policy establishes limits in relation to the maturity terms of Council's investments as well as the credit ratings of the institutions with whom Council can invest.

The following tables provide a dissection of Council's investment portfolio as required by the Policy. The Policy identifies the maximum amount that can be held in a variety of investment products or with institutions based on their respective credit ratings.

Table 1 shows the percentage held by Council (holdings) and the additional amount that Council could hold (capacity) for each term to maturity allocation in accordance with limits established by Council's Policy.

## 5.5 Statement of Investments - March 2022

Table 1: Maturity – Term Limits

| <b>Term to Maturity Allocation</b> | <b>Maximum</b> | <b>Holding</b> | <b>Remaining Capacity</b> |
|------------------------------------|----------------|----------------|---------------------------|
| 0 - 3 Months                       | 100.00%        | 16.42%         | 83.58%                    |
| 3 - 12 Months                      | 100.00%        | 27.78%         | 72.22%                    |
| 1 - 2 Years                        | 70.00%         | 14.01%         | 55.99%                    |
| 2 - 5 Years                        | 50.00%         | 41.79%         | 8.21%                     |
| >5 Years                           | 25.00%         | 0.00%          | 25.00%                    |

Table 2 shows the total amount held, and the weighted average interest rate (or return on investment), by credit rating. The credit rating is an independent opinion of the capability and willingness of a financial institution to repay its debts, or in other words, the providers' financial strength or creditworthiness. The rating is typically calculated as the likelihood of a failure occurring over a given period, with the higher rating (AAA) being superior due to having a lower chance of default. However, it is generally accepted that this lower risk will be accompanied by a lower return on investment.

The level of money held in the bank accounts has been added to the table to illustrate the ability of Council to cover the operational liabilities that typically occur (for example payroll, materials and contracts, utilities).

Table 2: Credit Rating Limits

| <b>Credit Rating</b> | <b>Maximum</b> | <b>Holding</b> | <b>Remaining Capacity</b> | <b>Value</b>     | <b>Return on Investment</b> |
|----------------------|----------------|----------------|---------------------------|------------------|-----------------------------|
| Bank Accounts        | 100.00%        | 9.42%          | 90.58%                    | \$18,951,270.48  | 0.10%                       |
| AAA                  | 100.00%        | 0.00%          | 100.00%                   | N/A              | N/A                         |
| AA                   | 100.00%        | 57.85%         | 42.15%                    | \$116,437,732.00 | 1.23%                       |
| A                    | 60.00%         | 12.33%         | 47.67%                    | \$24,825,303.56  | 1.03%                       |
| BBB & NR             | 40.00%         | 20.40%         | 19.60%                    | \$41,054,682.34  | 1.02%                       |
| Below BBB            | 0.00%          | 0.00%          | 0.00%                     | N/A              | N/A                         |

## Certification by Responsible Accounting Officer

I, Jason Cooke, hereby certify that all investments have been made in accordance with Section 625 of the Local Government Act 1993, Clause 212 of the Local Government (General) Regulation 2005 and Council's Investment Policy.



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**5.6 ADDITIONAL SPECIAL VARIATION FOR THE 2022/2023 FINANCIAL YEAR**

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RECORD NUMBER: 2022/508

AUTHOR: Jason Cooke, Chief Financial Officer

**EXECUTIVE SUMMARY**

The Independent Pricing and Regulatory Tribunal NSW (IPART) in late 2021 announced the rate peg for the 2022/23 financial year would be 0.7 per cent plus a population adjustment factor for Orange City Council of zero.

In March 2022, IPART announced it will accept and process applications from Councils for and Additional Special Variation (ASV) up to the lower of 2.5 per cent or the assumed rate peg for 2022/23 exhibited in our 2021/22 Long Term Financial Plan (LTFP). In Orange City Council's case, 2.5 per cent was used in the 2021/22 LTFP and therefore it is proposed that an ASV application be submitted to IPART by the due date of 29 April 2022 to effectively increase the rate peg from 0.7 per cent to 2.5 per cent via the ASV mechanism.

**LINK TO DELIVERY/OPERATIONAL PLAN**

The recommendation in this report relates to the Delivery/Operational Plan strategy "17.2 Collaborate - Ensure financial stability and support efficient ongoing operation".

**FINANCIAL IMPLICATIONS**

If Council does not apply or is unsuccessful in its application, there would be a reduction to the draft rates budget of approximately \$620,000 in 2022/23 that will not be recouped into the future, with a calculated compound loss of income of over \$7 million for the 10 year life of the LTFP.

**POLICY AND GOVERNANCE IMPLICATIONS**

Nil

**RECOMMENDATION**

**That Council apply for a permanent Additional Special Variation of 2.5 per cent for 2022/23 under Section 508(2) of the Local Government Act 1993 to ensure Council's ongoing financial sustainability.**

**FURTHER CONSIDERATIONS**

Consideration has been given to the recommendation's impact on Council's service delivery; image and reputation; political; environmental; health and safety; employees; stakeholders and project management; and no further implications or risks have been identified.

**SUPPORTING INFORMATION**

In late 2021, IPART announced the rate peg for the 2022/23 financial year was set between 0.7 per cent and 5.0 per cent inclusive of a population growth factor. Orange City Council received a 0.7 per cent rate peg at the bottom of this range.

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5.6 Additional Special Variation for the 2022/2023 Financial Year

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The Office of Local Government and IPART recognise that, due to the delayed Council elections and the determination of the 2022/23 rate peg at a much lower rate than Councils had forecast for 2022/23 in their 2021/22 LTFPs, councils may not have had sufficient time to prepare special rate variation applications within the normal timeframe. This may mean Councils will not have sufficient funds to pay for required infrastructure and services. As such the NSW Government and IPART have agreed to a one-off ASV round for the 2022/23 financial year only.

For ASV applications made under the IPART Guidelines, Councils will need to provide IPART with the following information:

- Council's 2021-22 IP&R documentation identifying that council budgeted for an income increase above the percentage specified for the council for 2022-23 under section 506 of the Act; and
- Where Councils are applying for a permanent special variation, in addition to the above information, the council's 2021-22 IP&R documentation identifying that the Council forecast an average Operating Performance Ratio (OPR) of 2 per cent or lower over the next 5 years or, alternatively, evidence of need, for example, but not limited to, that the council needs to maintain a higher OPR so it can meet its capital funding requirements; and
- Council has resolved to apply for the special variation under section 508(2) of the Act and that the resolution clearly states:
  - whether the resolution is for a temporary or permanent special variation under section 508(2) of the Act; and
  - the additional income that Council will receive if the special variation is approved; and
  - why the special variation is required; and
  - that the Council has considered the impact on ratepayers and the community in 2022-23 and, if permanent, in future years if the special variation is approved and considers that it is reasonable.

The ASV application process is a simpler more targeted application process than the normal special rate variation process. IPART will not require Councils to demonstrate community consultation or criteria outside of the processes outlined above. To demonstrate community consultation, IPART will consider the consultation undertaken through the IP&R process and consider the resolution to apply for an ASV meets the requirements outlined above.

Under this ASV round of applications:

- IPART will accept applications until 29 April 2022;
- IPART will publish applications to enable community consultation for a period of at least three weeks; and
- IPART will notify councils of its decision no later than 21 June 2022.

The modelling required by IPART to be submitted with Council's application demonstrates that with the permanent ASV, the OPR is maintained at or around the benchmark level of 2 in each of the next ten years, however without any ASV the OPR drops significantly below the benchmark to at or around zero in each of the next ten years.

Therefore, to ensure future financial sustainability and continuity of services to the community at current levels of service, it is recommended that Council apply for a permanent ASV of 2.5 per cent (including population growth) for 2022/23, which was the expected rate peg for 2022/23 used in the 2021/22 LTFP and the same assumption used in the 2022/23 draft budget.





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**5.7 FEES AND CHARGES - CARL SHARPE CRICKET CENTRE**

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RECORD NUMBER: 2022/520

AUTHOR: Scott Maunder, Director Community, Recreation and Cultural Services

**EXECUTIVE SUMMARY**

At its meeting of 07 September 2021, by Resolution 21/308, Council resolved to exhibit a daily hire rate for the use of the Carl Sharpe Cricket Centre. Due to an administrative error, these fees did not come off exhibition until 15 November 2021 and this was during caretaker period.

**LINK TO DELIVERY/OPERATIONAL PLAN**

The recommendation in this report relates to the Delivery/Operational Plan strategy "17.1 Collaborate - Provide representative, responsible and accountable community governance".

**FINANCIAL IMPLICATIONS**

Nil

**POLICY AND GOVERNANCE IMPLICATIONS**

Nil

**RECOMMENDATION**

**That Council resolves to approve the amended fees and charges for the Carl Sharpe Cricket Centre.**

**FURTHER CONSIDERATIONS**

Consideration has been given to the recommendation's impact on Council's service delivery; image and reputation; political; environmental; health and safety; employees; stakeholders and project management; and no further implications or risks have been identified.

**SUPPORTING INFORMATION**

At its meeting of 7 September 2021 Council resolved to place on exhibition amended fees for the Carl Sharpe Cricket Centre.

The proposed fees were:

| <b>Carl Sharpe Cricket Centre</b>  | <b>GST Ex</b> | <b>GST</b> | <b>Total</b> |
|--|---------------|------------|--------------|
| Non-Commercial Operator (approved events only). Hourly rate charged per above to a maximum of \$250 per day, regardless of lane hire. Any day of week. | \$227.27      | 22.73      | \$250.00     |
| Orange District Cricket Association & Orange Junior Cricket Association, Annual Cricket Centre Levy  | \$18.18       | \$1.82     | \$20.00      |

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5.7 Fees and Charges - Carl Sharpe Cricket Centre

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The background to setting the fee for annual levy was:

- At time the Carl Sharpe Cricket Centre was due to be opened Council agreed with the Orange District Cricket Association and Orange Junior Cricket Association that a levy of \$20 per registered player would be imposed.
- This levy entitled any registered player of either Association unlimited use of the indoor cricket centre. It was designed to maximise usage, minimise administration costs but to also offset the cost of cleaning and utilities which is approximately \$22k per annum
- Council fees and charges stipulate the current hire fee of \$20 per hour per lane if hired between 6am and 3pm, and \$25 per hour if hired between 3pm and 12am.
- For a normal 24-week season, it costs over \$180K in wages to prepare and maintain our turf and synthetic cricket grounds. Additional costs for the summer season include:
  - \$120K in consumables such as chemicals (herbicide, fungicide, etc.), fertiliser, line marking paint and irrigation repairs
  - \$100K machinery
  - \$50K water usage (does not include water availability charges)
  - \$25K toilet cleaning (not including cricket centre)

Conservative total for the summer sporting season - \$475K

- Council's only other charge for cricket is the seasonal registration fee that covers access to all Council cricket grounds and outdoor training facilities. Over the last 20 years, this fee has only ever increased by CPI and is currently at:
  - \$6.90/junior player
  - \$23/senior player

Total: \$8,043 per annum

- Compared to other Council's across NSW our per player registration fee offers exceptional value. ODCA and ODJCA paid Council a combined total of \$8,043 for the use of our grounds. Compare this to fees charged by a few neighbouring Councils:
  - Dubbo Senior Cricket     \$48,800
  - Dubbo Junior Cricket     \$6,636
  - Bathurst Cricket     \$19,600
  - Cowra Cricket     \$8,400
  - Wellington Cricket     \$7,909

**Feedback from Public Exhibition Period**

- A concern has been received from Centrals Cricket Club who have requested a reduction to \$10 per player. It should be noted that they have accessed the Cricket Centre over the past season under the \$20/ player levy with bookings as follows:
  - Weekly – Fridays - 2 lanes from 5.00pm to 6.30pm
  - Fortnightly – Tuesdays – 4 lanes from 4.00pm to 5.30pm & 2 lanes from 5.30pm to 6.30pm
  - Individual Club members also regularly utilised the Centre outside these hours
- A concern has been received from ODJCA who have requested a reduction to \$10 per player. The use of the centre by Junior cricketers under the \$20/ player levy has been significant



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**5.8 IMPACT OF BENCHMARKING DOMESTIC WASTE MANAGEMENT CHARGES AND  
DRAFT SUBMISSION TO IPART ON BENCHMARKING AND RATE CAPPING COUNCILS**

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RECORD NUMBER: 2022/345

AUTHOR: Wayne Davis, Manager Waste Services and Technical Support

**EXECUTIVE SUMMARY**

At the Council meeting of 3 March 2022, the report advising on IPART Review of Domestic Waste Management Charges was considered.

Council resolved to make a submission to IPART responding to the draft recommendations report objecting to benchmarking domestic waste management charges however, the provision of clear and unambiguous pricing principles are supported and should be included within the NSW Office of Local Government Council Rating and Revenue Raising Manual as this will provide sufficient guidance to all Councils when setting Domestic Waste Management charges to arrive at costs that provide services that result in best value for ratepayers.

Cr Mallard requested that a report be brought back to Council with a draft submission for consideration prior to official submission to IPART.

Cr Peterson requested that information is provided to Councillors on how Orange City Council compares to similar regional Councils in terms of costs and waste management charges. A question was raised as to whether Orange City Council's costs are over the proposed 1.1% waste peg and if they are, what services could be changed if we decided not to go over this rate pegging figure?

Cr Duffy requested that a report be brought back to Council detailing the impact that this benchmarking of domestic waste management charges will have on Orange City Council.

This report summarises all of the requested information and provides Council with the draft submission intended to be made to IPART for final endorsement.

**LINK TO DELIVERY/OPERATIONAL PLAN**

The recommendations in this report relates to the Delivery/Operational Plan strategy "17.2 Collaborate - Ensure financial stability and support efficient ongoing operation".

**FINANCIAL IMPLICATIONS**

Limiting Council to a benchmarked waste cap rate in setting its Domestic Waste Management charges could have serious impact on ability to maintain current levels of service.

Within the Waste Services financial model (Council's financial management system that inputs all operational and capital income and expenditure and assists in establishing fees and charges for current and future years to cover all operational costs), Council allows for a 2.5% increment to income and expenditure over the life of the model (2054/2055). This is the effective life-span of Council's landfill capacity.

Under this base case scenario, Council has sufficient operational and capital allowance for undertaking all of its current levels of service, contract and licence obligations, capital investment for future landfill cells and capping and rehabilitation requirements and a reserve balance to fund future landfill establishment.

**5.8 Impact Of Benchmarking Domestic Waste Management Charges And Draft Submission to IPART on Benchmarking and Rate Capping Councils**

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This model provides a robust means of justifying current and future expenditure and ensuring future generations are not burdened with significant expenditure arising from dwindling landfill resources and associated ongoing maintenance.

Under the IPART proposal of a 1.1% cap of domestic waste management charges applied to our income (whilst leaving 2.5% increments to Council's expenditure) the nett impact on Council's reserve balance at the end of the modelling period (2054/2055) is \$39,987,259. Council's reserve balance falls into a negative position from 2031/2032 financial year and continues to decline rapidly thereafter to a point of being \$13,678,214 in the red. Council will therefore need to obtain further funds through commercial loans or reduce current levels of service significantly either of which have a direct impact on our constituents.

**POLICY AND GOVERNANCE IMPLICATIONS**

Potential additional regulation of how Council sets its domestic waste management charges will incur further need to respond to IPART to justify Council's service level needs which are not directly comparable with other Local Government managed waste operations. This will result in additional workload on Council resources, potential delays in adopting financial strategies to maintain planned services and infrastructure development whilst duplicating existing advertising requirements that facilitate community input into proposed fees and charges prior to adoption.

**RECOMMENDATION**

**That Council resolves to:**

- 1 Note the report summary responding to Councillor enquiries about the impact of Benchmarking and capping Domestic Waste Management Charges; and**
- 2 Endorse the draft submission to IPART, responding to the draft recommendations report objecting to benchmarking and capping domestic waste management charges however, the provision of clear and unambiguous pricing principles are supported and should be included within the NSW Office of Local Government Council Rating and Revenue Raising Manual as this will provide sufficient guidance to all Councils when setting Domestic Waste Management charges to arrive at costs that provide services that result in best value for ratepayers.**

**FURTHER CONSIDERATIONS**

Consideration has been given to the recommendation's impact on Council's service delivery; image and reputation; political; environmental; health and safety; employees; stakeholders and project management; and no further implications or risks have been identified.

## 5.8 Impact Of Benchmarking Domestic Waste Management Charges And Draft Submission to IPART on Benchmarking and Rate Capping Councils

### SUPPORTING INFORMATION

The following table provides a comparison of base services and associated charges between Councils within the Central West Waste, Recycling and Organics contracts and other regional Councils with similar servicing and population significance. As one can see, it is not all common place to have same sized bins and frequency of service and some Councils do provide Bulky Waste Services in varying forms whilst others don't and the unknown element that is not readily identifiable, is how each of the Councils has accounted for their landfill capacity and costs and other associated environmental monitoring and licencing requirements. Other factors such as managing of transfer stations for outlying villages and unique waste related services that suit their constituency all have a bearing on the final waste charges levied against the resident. These factors are the primary concern of Local Councils against trying to impose a one size fits all benchmarking and capping of domestic waste charges.

| 2021/22 Residential Kerbside Waste Charges (GST Inclusive) - Regional NSW Comparison |                            |                              |                           |                          |  |
|--|----------------------------|------------------------------|---------------------------|--------------------------|--|
| Council  | Residential Garbage Charge | Residential Recycling Charge | Residential Organics      | Total Waste Service Cost | Other  |
| Orange   | 240L Weekly                | 240L Fortnightly             | 240L Weekly               |                          | Annual Bulky Waste   |
|  | \$256.45                   | \$100.25                     | \$97.60                   | \$454.30                 | \$ 11.60   |
| Bathurst   | 240L Weekly                | 240L Fortnightly             | 240L Weekly               |                          |  |
|  | \$231.00                   | \$ 100.00                    | \$116.00                  | \$447.00                 |  |
| Dubbo  | 140L Weekly                | 240L Fortnightly             | 240L Weekly               |                          | Upgrade to 240L waste  |
|  |                            |                              |                           | \$411.00                 | \$85.50  |
| Armidale   | 140L Weekly                | 2x 55L Crates Weekly         | 240L Weekly               |                          | Extra recycling crates can be purchased  |
|  |                            |                              |                           | \$425.00                 | \$37.00  |
| Tamworth   | 240L Weekly                | 240L Fortnightly             | 240L Weekly (Garden only) |                          |  |
|  |                            |                              |                           | \$354.00                 |  |
| Wagga  | 140L Weekly                | 240L Fortnightly             | 240L Weekly               |                          | Upgrade to 240L waste  |
|  |                            |                              |                           | \$369.00                 | \$60.00  |
| Albury   | 140L Fortnightly           | 240L Fortnightly             | 240L Weekly               | \$250.00                 | This is the default base service arrangement. Other options for varying bin size and service frequency available at increased costs. |
| Blayney  | 240L Weekly                | 240L Fortnightly             | NIL                       |                          | Annual Bulky Waste Collection  |
|  |                            |                              |                           | \$376.00                 |  |
| Cabonne  | 240L Weekly                | 240L Fortnightly             |                           |                          | Annual Bulky Waste Collection  |
|  |                            |                              |                           | \$405.40                 |  |



### 5.8 Impact Of Benchmarking Domestic Waste Management Charges And Draft Submission to IPART on Benchmarking and Rate Capping Councils

| Council | Residential Garbage Charge | Residential Recycling Charge | Residential Organics | Total Waste Service Cost | Other                         |
|---------|----------------------------|------------------------------|----------------------|--------------------------|-------------------------------|
| Forbes  | 240L Fortnightly           | 240L Fortnightly             | 240L Weekly          |                          | Annual Bulky Waste Collection |
|         |                            |                              |                      | \$547.00                 |                               |
| Parkes  | 240L Fortnightly           | 240L Fortnightly             | 240L Weekly          |                          | Annual Bulky Waste Collection |
|         |                            |                              |                      | \$431.00                 |                               |

In relation to Cr Peterson's question of whether Orange City Council's costs are over the intended rate pegging figure (for 2022/2023, proposed peg amount is 1.1%), the answer is yes, Council inflates its charges to keep pace with CPI, rise and fall increases associated with contractor running costs and to allow for operational and capital expenditure associated with managing two licenced waste and composting facilities eg. Landfill cell development, capping and rehabilitation, plant replacement. Council manages its operations with a financial model that currently allows for a 2.5% increase in costs and charges to cover the management of its facilities and contracts. If Council was forced to adhere to a rate peg amount of 1.1%, then all aspects of our operations would need to be reconsidered which is difficult when Council is obliged to comply with operational project approval conditions as stipulated by the Environment Protection Authority and Department of Planning. Council also has long and short to medium term operational contracts with service providers that provide our main operational services such as weekly waste and food and garden organics collection and processing services, fortnightly recycling collection and processing services, Recovery Shop operations, Community Recycling Centre operations, NetWaste regional contracts such as tyre, oil, mattress, scrap steel, Household Hazardous Waste collection, e-waste recycling, and other community services such as diabetic sharps container collection, Expanded Polystyrene Recycling and the residential Bulky Waste collection service.

Without adequate provision for growth and ongoing increased costs in managing these services, then reducing our levels of service in some if not all of these services will be an end outcome and, in all likelihood, Council will not have sufficient reserve funds to self-fund these operations and will need to source commercial loans at commercial interest rates to continue its base service provision. Council also needs to be mindful that it has a responsibility to build an adequate reserve for future landfill needs that will provide security for its constituents at the most affordable levels and if it were to not build such a reserve then future generations will be forced to meet all of the subsequent cost in establishing new facilities at the current commercial financial rates.

Within the IPART 2020 Discussion Paper on the proposed Domestic Waste Management Charge Review, it stated the proposal of benchmarking waste related costs across Councils; Office of Local Government publishing pricing principles in their Council Rating and Revenue Raising Manual; Councils to rebalance domestic waste management income and expenses with general rates in line with the pricing principles with the aim of shifting overheads not consistent with the pricing principles to general rates; and Councils complete annual reporting.

## 5.8 Impact Of Benchmarking Domestic Waste Management Charges And Draft Submission to IPART on Benchmarking and Rate Capping Councils

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Under this approach, Councils would have a 2 year grace period to rebalance the domestic waste management charge with general rates based on clear pricing principles. The general rate peg of 0.7% would be applied to the new level of general rates after rebalancing. IPART would regulate those Councils by exception that exceed the average domestic waste management charge after rebalancing by about 15%.

The concerns with this proposed approach include:

- Some Council waste costs may vary significantly from benchmarked costs due to service level, density, demographics, and timing of service introductions compared to other Councils, etc.
- The costs of managing illegal dumping would be accounted for as an unbooked clean-up and combined with clean-up costs. Most Councils do not know the cost of illegal dumping on its own as wastes collected are often combined with other non-illegally dumped materials, it is managed ad hoc and education costs associated with illegal dumping are often combined with other education subject matter.
- Only those education costs related to waste and recycling can be included in domestic waste management charges, which means the portion of costs of an educator's time dedicated to non-waste issues such as environment and sustainability, and education campaigns not directly related to delivering waste services, could not be included in the domestic waste management charge.

In December 2021 IPART released its domestic waste management charge review draft report which instead proposed:

- Publishing annually a benchmark domestic waste management charge peg (1.1% for 2022-23) that gives guidance on how much the reasonable costs of providing domestic waste management services have changed over the previous year.
- The domestic waste management charge peg to be calculated based on a Waste Cost Index (WCI) taking into account a list of 26 items taken from domestic waste management expenditures in 2017-18 and 2018-19, IPART's Local Government Cost Index (LGCI) which determines the weight of each expenditure item to the total value of the list, and ABS price indexes to measure changes in wage costs, producer and consumer indexes.
- Publishing an annual report on Councils that have increased their domestic waste management charges beyond the annual peg, and those Councils' justification for doing so.
- OLG to publish pricing principles in their Council Rating and Revenue Raising Manual on how to set domestic waste management charges to ensure they reflect the costs of providing the service and best value for ratepayers.

**5.8 Impact Of Benchmarking Domestic Waste Management Charges And Draft Submission to IPART on Benchmarking and Rate Capping Councils**

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Under these draft recommendations, Councils can voluntarily increase their domestic waste management charges beyond the 1.1% peg but must provide an explanation. These Councils and their explanations would be published in a public IPART report the next year. Councils could also apply for a special rate variation to increase the domestic waste management charge. This approach would not allow a rebalancing between domestic waste management charges and general rates, even if Councils become aware of cost allocations that are not compliant with the updated pricing principles, without requiring a special rate variation.

The proposed peg approach has the following implications:

- Incentivises Councils to do as little as possible and to prioritise cost over innovation and delivering best-practice services.
- Poses a significant barrier to delivery of Council targets and the NSW Waste and Sustainable Materials Strategy (WaSM) targets.
- Increases risk to the successful roll-out of new services and without a sufficient waste reserve, it is inevitable that Councils will have to raise their domestic waste management charges well above 1.1%.
- The peg does not allow for the combination of CPI, the recent sudden rise in fuel prices, sudden changes in inflation, the recent increase in the Local Government Award, or planned increases in the domestic waste management charge already included in many Council budgets.
- Being named by IPART in an annual report for inevitably raising the domestic waste management charge above the peg or applying for a time-consuming special rate variation to avoid this-risks a community and media backlash. This may undercut establishing social licence for a new service, increase planning time, and create delays in service introduction.
- Many Councils have consulted their communities as part of their strategic planning and identified a strong community expectation for higher resource recovery and, in many cases, a willingness to pay for additional services.
- As more Councils inevitably exceed the voluntary peg, pressure will build on IPART to make the voluntary peg mandatory.

The general consensus from Councils surveyed by South Sydney ROC is that the preference for the rebalancing of income and expenditure associated with domestic waste management charges and general rates with clear pricing principles is preferred over a rate pegging exercise. Rebalancing may more effectively allow Councils some flexibility in adjusting the domestic waste management charge to accommodate delivery of high quality services and meet NSW Government mandates and community expectations.

**5.8 Impact Of Benchmarking Domestic Waste Management Charges And Draft Submission to IPART on Benchmarking and Rate Capping Councils**

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**SUMMARY**

Benchmarking and setting a cap on Domestic Waste Management charges will have a significant impact on capacity to maintain current levels of service and introduce new service opportunities for our community. A 1.1% rate cap on domestic waste management charges significantly impacts Council's capacity to build sufficient reserves to plan and build necessary capital infrastructure associated with our waste management services. A subsequent lack of reserve funds will require additional loans to be sourced at current market rates which have diligently been minimised until now and it makes a significant additional impact to Council resources in having to justify any variance above the proposed rate cap figure that has already been disclosed through open tendering and advertising of proposed fees and charges as required under the Local Government Regulations.

The draft submission to IPART responding to the draft recommendations report on benchmarking and rate capping of domestic waste management charges is attached for Councils review and endorsement. Submissions close on 29 April 2022 and a public hearing will be convened by IPART on 7 June 2022 after it has considered all submissions.

**ATTACHMENTS**

- 1 Submission to IPART - Review of Domestic Waste Management Charges, D22/19145 [↓](#)



**SUBMISSION TO IPART**  
**REVIEW OF DOMESTIC WASTE MANAGEMENT CHARGES**  
**– DRAFT REPORT DECEMBER 2021**

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**Invitation for Submissions**

Orange City Council has resolved to provide a submission to IPART relating to the Review of Domestic Waste Management Charges – Draft Report December 2021.

Orange City Council, like so many Councils across the state wishes to respond to the Draft Report to highlight the incredible complexity of the challenges faced by councils and communities in the area of waste management services. We are at a crucial point in time for the waste industry, as our region transitions from a linear to a circular economy, with the need for robust markets to deliver innovation, and new industries into the future which are currently lacking in many regional areas.

Key comments raised in the Draft Report include:

- IPART to propose the publishing of an annual “benchmark” non-binding waste peg, which is intended to inform rate payers and Councils on how much the reasonable cost of providing DWM services should be year to year.
- IPART propose to publish an annual report that highlights Councils that have increased charges more than the benchmark waste peg, this will include Council’s explanations for the increases in order to provide greater transparency to rate payers, Councils, and IPART.
- IPART recommends that the Office of Local Government (OLG) provide guidance to Councils through pricing principals in their Council Rating and Revenue Raising Manual on how to set DWM charges ensuring costs reflect value for money and best value for ratepayers.
- The regulatory approach would involve a proposed reporting, monitoring, and bench marking regimes developing a publicly made available comparison tool to compare DWM charges across comparable councils and pricing principals.
- Councils indicated many contributors to increases in DWM charges are external cost drivers out of their control, with little investment by NSW Government regarding waste recycling and processing infrastructure.
- In contrast ratepayers indicated their support for detailed regulation of DWC and the introduction of publicly available benchmark comparisons.
- Industry was not in favour of IPART intervention because they consider the market as competitive, and charges are cost reflective.

Orange City Council would like to respond to the questions and statements highlighted in the Draft Report on Review of Domestic Waste Management Charges – December 2021, as follows:

**IPART will have the power to regulate individual Councils who cannot justify their increase in DWM charges – the waste peg would be then binding to the Council in order to set the DWM charges. Should IPART have the power to undertake this individual Council regulation if not satisfied?**

Council strongly disagrees that IPART should have the ability to regulate the waste peg and make it binding. Granted, IPART should be able to review and advise Councils on their decisions, however, many Councils have individual circumstances that differ completely from adjoining “comparable” Councils. Some of these differing factors include the following:

- The existing rate base in which the Council works upon to deliver DWM services
- Landfill charges and fee structures – not any one is the same as they reflect local conditions, project approval and licence requirements and remaining landfill capacity.
- Contracted kerbside services and processing charges – CPI and Rise and Fall provisions will exceed the proposed Waste Peg.
- Existing contracts – pre-existing, or new, and the life and terms of such contracts
- Introduction of new services or new and upgraded waste sites servicing diverse communities.
- The purchase of new or large fleet items, landfill cell development, capping and rehabilitation of sites all with unique characteristics and the time to budget for them
- Council population, size, and the service activities it provides.
- Geographical location, remoteness, and socio economics and access to markets.
- Suitable fund reserves and future works planned.

Orange City Council recognises the role of IPART regarding the review of DWM charges, and that fairness should above all be adhered to in the process. Council believes that IPART is not sufficiently equipped to implement such changes when the comparable elements of each Council differ so much. Councils are adequately equipped and in the best position to review its own DWM charges, and understand the service levels required to meet strategic and operational needs in line with EPA State targets. This difference is especially evident over the NetWaste region, which ranges from large to small city based Councils, to smaller isolated rural village and town based Councils. Orange City Council hosts the administration of NetWaste and can attest to the diverse and unique service level variations across the 26 Council wide membership.

**IPART will publish an annual Benchmark Waste Peg (non binding) to give guidance to rate payers and Councils on how much the reasonable cost of providing DWM services should charge year to year. If the charges are increased more than the benchmark waste peg, then the Council will need to explain these reasons. This may see negotiation possibly move into a public forum to provide greater levels of transparency for discussion which has been historically off limits for ratepayers. Should ratepayers have more opportunity to influence the setting of DWM service charges, and should IPART report these explanations in a public forum?**

Council does not generally agree that this course of action is warranted. It is currently unclear what form the reports will take, what information will be made available publicly, and what pertinent information it will contain. Councils are already obliged to advertise their proposed fees and charges annually under the Local Government Act. These fees and charges are set within an integrated planning and reporting framework, so already provide full disclosure and transparency of the levels of service and the costs to its constituents.

Whilst IPART want greater transparency for all (which is generally supported by all Councils), the general ratepayer cannot fully comprehend the cost associated with the daily operational side, nor articulate costings for long-term plans Council implement in effective resource management. If IPART are to publish the reasons for Council charge increases, then this surely diminishes the Councils ability to effectively manage. This information is contained as the inner workings of Council, (like any other business) and should be treated in confidence. Council already has other outside influences to manage. Councillors and ratepayers already have enough access and influence through the existing channels of public forum, and do not need additional broader reporting measures that will only delay the delivery of essential services that have already been planned, modelled, publicly sought and consulted with their local communities.

Well informed comparisons between Councils would be very hard to make, as there is so much diversity throughout the NetWaste Region (covering almost a third of NSW). Ratepayers already can influence DWM charges via the Council Operational Plans, which are on public exhibition annually for 28 days. Costs that can be benchmarked between Councils, and suggesting to the community that all Councils should be comparable, does not present a true reflection of the local conditions. Councils provide high variable levels of service to their communities, with many costs impacted by the Council's locality (e.g. proximity to Sydney, major centres, or commodity markets). Councils believe the current systems in place are adequate and effective, without additional regulation required by IPART.

**China's National Sword policy is an external cost driver causing waste price increases.**

Most Councils agree it has impacted local services with increased recycling and processing fees passed onto Councils. The recycling product market is completely out of the control of Council, and costs must be adjusted to meet the needs of the services they are attached to. It is hopeful that the domestic market for recyclable material will increase with the China Sword ban, however, Councils are still very much at the mercy of large processors (VISY Australia) to accept their products. These costs are passed on to the ratepayer, and neither IPART, Council or the ratepayer can readily influence the recycling cost percentage that makes up DWM charges, it is simply passed on.

Councils in general will always support the continuation of kerbside recycling services if affordable. The alternative is sending recyclables to landfill. If recycling services can be accommodated and supported in the DWM charge, then this is a good example of ratepayers already being able to be part of the pricing versus service model. It is hoped that Australia's reliance on shipping its waste overseas diminishes, and as the domestic market develops and stabilises, costs should become more predictable and stabilise. The export ban has caused a greater local supply of waste and recyclable material. Without the additional local processing capacity, this ban has influenced the supply and demand balance. Unfortunately, the NetWaste region has limited processing infrastructure in place to support local markets with most of the product sent to Sydney for processing. Regardless of export bans, Local Government are still obliged to follow Federal and State directives in the processing and recycling of waste streams to meet EPA driven State targets, with or without local alternative processing options. Council also takes on all the risk in regard to Councils undertaking their own processing in house.

**The lack of new investment in waste infrastructure is an external cost driver causing waste price increases.**

Councils agree that when they undertake kerbside recycling, the current market dictates that they will be price takers of gate processing fees. With no local processing markets or options, large processors force this predicament onto Local Government. The lack of waste infrastructure in regional and remote areas greatly inhibits Council, and its ability to reduce waste to landfill. The cost of freight to transport recovered material across to metropolitan markets is one of the serious impediments to recycling in regional areas.

Whilst limited investment has not halted recycling, the processor monopoly constantly increasing their gate price (combined with the lack of clear policy direction from NSW Government) has not improved take up of more regional kerbside services. This lack of infrastructure places most, (if not all) of the risk on Council if it chooses to undertake kerbside recycling, thus creates uncertainty. Material markets are no longer competitive resulting in a second price rise from VISY as a MRF processor. This regional price taking yields a reduced value commodity within the kerbside bin, with far less return for the salvaged products. It is either a case of accept the gate fees, or do not recycle, which is the case for many Councils within the NetWaste group. Orange City Council provides a regional base for the receipt of six local government area recycling streams to be aggregated and then bulk transferred to Sydney for processing. We are acutely aware of the significance of our ability to maintain economies of scale in the resource recovery and access to market place logistics environment and what is required to maintain our current levels of service across the Orange and broader NetWaste region.

**Market concentration (ie: a small number of large players dominate each sector of the domestic waste market) is an external cost driver causing waste price increases.**

Council generally supports this statement; however, the biggest influence is the changing 'materials markets' (e.g. China Sword) that is completely outside Council's control. Waste is a commodity with large fluctuations and therefore a waste peg cannot be accurately determined. Additionally large players in the material market such as VISY charge what they like, with Councils left to accept whatever price increases are dictated in the processing agreement.

Greater diversity is needed to increase competition with more transparency around reporting regarding profits and overall productivity. Within the current market situation there will always be a lack of control from the Council perspective in regard to global, and localised material markets. The further isolated the Council, or lessened population, the smaller number of options there are available to capture those markets. The tyranny of distance from market, and its impacts it has on Council delivering solid environmental outcomes, cannot be effectively managed by a waste peg.

**The Container Deposit Scheme (CDS) is an external cost driver causing waste price increases.**

The CDS scheme has indirectly caused price increases, as the value of some materials collected in kerbside recyclables collection has somewhat diminished. Some processing/manufacturing facilities no longer want or accept materials from the kerbside recyclables collection, as they can access a cleaner, less contaminated stream of glass/PET/aluminium cans through the contractor servicing CDS kiosks. In relation to rating effectively, it has made a difference to the amount of volume of recycling that is now being collected. Whilst the number of bins collected is still the same, the quality of recycling has gone down, and contamination has gone up (around 9%), these variables then translate as external cost drivers which must be paid for in DWM charges. It is again another example of the complexities of waste management and is not openly measurable. Fluctuations in volume and kerbside contamination (both short and long term) have resulted in price increases from Visy as NetWaste's MRF processor. Kerbside recycling has a reduced valuable commodity within the kerbside bin, resulting in far less return for the salvaged products.

**Do you think IPART's proposed annual 'benchmark' waste peg will assist councils in setting their DWM charges?**

Within the Waste Services financial model (Council's financial management system that inputs all operational and capital income and expenditure and assists in establishing fees and charges for current and future years to cover all operational costs), Council allows for a 2.5% increment to income and expenditure over the life of the model (2054/2055). This is the effective life-span of Council's landfill capacity.



Under this base case scenario, Council has sufficient operational and capital allowance for undertaking all of its current levels of service, contract and licence obligations, capital investment for future landfill cells and capping and rehabilitation requirements and a reserve balance to fund future landfill establishment.

This model provides a robust means of justifying current and future expenditure and ensuring future generations are not burdened with significant expenditure arising from dwindling landfill resources and associated ongoing maintenance.

Under the IPART proposal of a 1.1% cap of domestic waste management charges applied to our income (whilst leaving 2.5% increments to Councils expenditure) the nett impact on Council's reserve balance at the end of the modelling period (2054/2055) is \$39,987,259. Councils reserve balance falls into a negative position from 2031/2032 financial year and continues to decline rapidly thereafter to a point of being \$13,678,214 in the red. Council will therefore need to obtain further funds through commercial loans or reduce current levels of service significantly either of which have a direct impact on our constituents.

The high variance of services different Councils have to offer, combined with geographical variability make it very difficult to benchmark what a comparable Council should be charging for DWM services. All NetWaste Council circumstances are quite unique, this waste peg in turn has the potential to make waste services unsustainable. Setting a benchmark waste peg will allow for excessive community influence where the DWM charge exceeds the waste peg.

Credit needs to be allocated to Councils to have the ability to set fair and justified DWM charges according to their individual DWM expenses. If benchmarks are made, then smaller regional Councils are not considered (or not understood), because of either their remoteness, or their services are not comparable to other Councils, neighbouring or otherwise. A benchmark will be complicated, difficult to determine, create confusion, and apprehension for ratepayers.

Additionally, it will consume resources for both IPART and Councils alike to report, explain, and allow outspoken residents a greater opportunity to influence, but not in a well-researched or positive manner. The current process allows setting fees and charges via an Operational Plan that allows ratepayer feedback prior to implementation - this system already works well. Current process allows DWM charges to be set proportional to the service levels required to undertake effective resource management budgeted to the Council's rate base.

**Do you think the pricing principles will assist councils to set DWM charges to achieve best value for ratepayers?**

Council agrees that the publication of pricing principals by the Office of Local Government (OLG) will provide guidance to councils on how to set DWM charges in their Council. This should offer a solid justification for the setting of DWM charges and negate the need for a separate benchmark waste peg. The OLG should however, include a reasonable list of charges to be included, not just the on cost of waste removal, but education, administration, marketing, promotion, problem wastes, infrastructure, and insurance etc.

This pricing principal will assist and through Council inform ratepayers that it is not just focusing on the daily essential services, but creating a holistic approach to the whole of life cycle costs around waste and effective resource management. If utilised as a guide only, this would be useful and help with the methods, and the consistency of setting DWM charges. The Council determinations, even though every council will have different factors resulting in different charges, would assist as it has never been a one size fits all approach for the entire NetWaste region.

**Would it be helpful to councils if further detailed examples were developed to include in the Office of Local Government's Council Rating and Revenue Raising Manual to assist in implementing the pricing principles?**

Much of the development of the examples found in the manual would depend upon how relevant the examples are to each individual Council, being so different from one Council to the other. The NetWaste region is one of the largest, and most diverse Council areas in Australia. There are no two Councils within the NetWaste region with the same DWM charges, combined services, or budgets. Comparing Council rates and charges would not be reasonable. Although it would assist in the transparency of the process, the implementation would be open to much interpretation.

If a detailed price setting principal was included in the OLG manual, this further development would still not make Councils comparable, nor assist adjoining Councils adopt mirrored DWM charges. External factors affect the councils in different ways (e.g. transport costs and market concentrations) so having a common comparison would still not be reasonable as some councils may have sufficient existing fund reserves already, and some may not. This would lead some Councils looking to increase their DWM charges substantially higher than others (many of which with much smaller rate bases).

All Councils provide different levels of services, not just for kerbside collections but for many other recycling alternatives at the resource recovery facilities. These facilities incur different levels of expenditure for each Council. Their complexities (and their costings) should be kept confidential, and only receive expert consultancy.

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## **6 CLOSED MEETING - SEE CLOSED AGENDA**

The Chief Executive Officer will advise the Council if any written submissions have been received relating to any item advertised for consideration by a closed meeting of Orange City Council.

The Mayor will extend an invitation to any member of the public present at the meeting to make a representation to Council as to whether the meeting should be closed for a particular item. In accordance with the Local Government Act 1993, and the Local Government (General) Regulation 2005, in the opinion of the General Manager, the following business is of a kind as referred to in Section 10A(2) of the Act, and should be dealt with in a Confidential Session of the Council meeting closed to the press and public.

### **RECOMMENDATION**

That Council adjourn into a Closed Meeting and members of the press and public be excluded from the Closed Meeting, and access to the correspondence and reports relating to the items considered during the course of the Closed Meeting be withheld unless declassified by separate resolution. This action is taken in accordance with Section 10A(2) of the Local Government Act, 1993 as the items listed come within the following provisions:

#### **6.1 Northern Distributor Road Naming to Glenn Taylor Way**

This item is classified CONFIDENTIAL under the provisions of Section 10A(2) of the Local Government Act 1993, which permits the meeting to be closed to the public for business relating to (a) personnel matters concerning particular individuals (other than councillors).

#### **6.2 Resubmission - Construction of the Southern Distributor Road Stage 4 and Shiralee Collector Road Stage 5**

This item is classified CONFIDENTIAL under the provisions of Section 10A(2) of the Local Government Act 1993, which permits the meeting to be closed to the public for business relating to (c) information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business.

**6.1 NORTHERN DISTRIBUTOR ROAD NAMING TO GLENN TAYLOR WAY**

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RECORD NUMBER: 2022/465

AUTHOR: Jason Theakstone, Manager Engineering Services

**REASON FOR CONFIDENTIALITY**

This item is classified CONFIDENTIAL under the provisions of Section 10A(2) of the Local Government Act 1993, which permits the meeting to be closed to the public for business relating to (a) personnel matters concerning particular individuals (other than councillors).



**6.2 RESUBMISSION - CONSTRUCTION OF THE SOUTHERN DISTRIBUTOR ROAD STAGE 4  
AND SHIRALEE COLLECTOR ROAD STAGE 5**

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RECORD NUMBER: 2022/478

AUTHOR: John Boyd, Operations Manager

**REASON FOR CONFIDENTIALITY**

This item is classified CONFIDENTIAL under the provisions of Section 10A(2) of the Local Government Act 1993, which permits the meeting to be closed to the public for business relating to (c) information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business.

## **7 RESOLUTIONS FROM CLOSED MEETING**