

# **ORDINARY COUNCIL MEETING**

# **AGENDA**

# 12 MAY 2020

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 **VIA ONLINE VIDEO CONFERENCING PLATFORM ZOOM on Tuesday, 12 May 2020** commencing at **7.00PM.** 

**David Waddell** 

**CHIEF EXECUTIVE OFFICER** 

For apologies please contact Administration on 6393 8218.

# **AGENDA**

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# 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 Wiradjuri people who are the Traditional Custodians of the Land. I would also like to pay respect to the Elders both past and present of the Wiradjuri Nation and extend that respect to other Aboriginal Australians who are present.

# 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.

#### 2 MAYORAL MINUTES

Nil

#### 3 CONFIRMATION OF MINUTES OF PREVIOUS MEETING

#### **RECOMMENDATION**

That the Minutes of the Ordinary Meeting of Orange City Council held on 21 April 2020 (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 21 April 2020.

#### **ATTACHMENTS**

1 Minutes of the Ordinary Meeting of Orange City Council held on 21 April 2020

### ORANGE CITY COUNCIL

**MINUTES OF THE** 

# ORDINARY COUNCIL MEETING

HELD via ONLINE VIDEO CONFERENCING ZOOM
ON 21 APRIL 2020
COMMENCING AT 7.00PM

#### 1 INTRODUCTION

#### **ATTENDANCE**

Cr R Kidd (Mayor), Cr S Romano (Deputy Mayor), Cr K Duffy, Cr J Hamling, Cr J McRae, Cr T Mileto, Cr S Munro (until 7.19pm), Cr S Nugent, Cr M Previtera, Cr G Taylor, Cr R Turner, Cr J Whitton

Chief Executive Officer, Acting Director Corporate and Commercial Services, Director Development Services, Director Community, Recreation and Cultural Services, Director Technical Services, Governance Coordinator, Administration Officer – Governance, Executive Support Manager, Manager Financial Services

#### 1.1 APOLOGIES

#### **RESOLVED - 20/113**

Cr K Duffy/Cr J Hamling

That the apology be accepted from 7.19pm onwards for Cr Munro for the Council Meeting of Orange City Council on 21 April 2020.

#### 1.2 LIVESTREAMING AND RECORDING

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

# 1.3 OPENING PRAYER

Brant Waterson of the Lutheran Church led the Council in Prayer.

# 1.4 ACKNOWLEDGEMENT OF COUNTRY

The Mayor conducted the Acknowledgement of Country.

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

Cr M Previtera declared a Significant Pecuniary interest in item 5.7 (Development Application DA 18/2020(1) – 1185 Pinnacle Road) as it involves a property he owns.

Cr S Romano declared a Pecuniary Interest in item 5.7 (Development Application DA 18/2020(1) - 1185 Pinnacle Road) as he quoted on work associated with the development.

#### 2 MAYORAL MINUTES

Nil

THE MAYOR DECLARED THE ORDINARY MEETING OF COUNCIL ADJOURNED FOR THE CONDUCT OF THE OPEN FORUM AT 7.04PM

#### **OPEN FORUM**

Mr Len Banks (Orange Rotary Club)

Mr Banks spoke on the 2021 Banjo Paterson Australian Poetry Festival.

THE MAYOR DECLARED THE COUNCIL RESUMED AT 7.10PM

# 3 CONFIRMATION OF MINUTES OF PREVIOUS MEETING

# **RESOLVED - 20/114**

Cr S Nugent/Cr S Munro

That the Minutes of the Ordinary Meeting of Orange City Council held on 7 April 2020 (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 7 April 2020 with an amendment to the wording of a Matter Arising on page 4 of the minutes to read "Cr Nugent requested an update on the impact of COVID-19 on Council staffing, in particular Council's casual workforce, in the light of the rapidly changing situation with jobseeker, jobkeeper and other assistance packages…"

# 4 NOTICES OF MOTION/NOTICES OF RESCISSION

Nil

#### **5 GENERAL REPORTS**

## 5.1 STATEMENT OF INVESTMENTS - MARCH 2020

TRIM REFERENCE: 2020/429

## **RESOLVED - 20/115**

Cr J Hamling/Cr S Munro

That Council resolves:

- 1 To note the Statement of Investments as at 31 March 2020.
- 2 To adopt the certification of the Responsible Accounting Officer.

For: Cr Kidd, Cr Duffy, Cr Hamling, Cr McRae, Cr Mileto, Cr Munro, Cr Nugent, Cr Previtera, Cr

Romano, Cr Taylor, Cr Turner, Cr Whitton

Against: Nil Absent: Nil

#### 5.2 CODE OF CONDUCT COMPLAINT REPORTING

TRIM REFERENCE: 2019/2771

## **RESOLVED - 20/116**

Cr S Nugent/Cr K Duffy

That the report on Code of Conduct Complaint Reporting be acknowledged.

For: Cr Kidd, Cr Duffy, Cr Hamling, Cr McRae, Cr Mileto, Cr Munro, Cr Nugent, Cr Previtera, Cr

Romano, Cr Taylor, Cr Turner, Cr Whitton

Against: Nil Absent: Nil

#### 5.3 STRATEGIC POLICY REVIEW

2020/441 TRIM REFERENCE:

### **RESOLVED - 20/117**

Cr S Munro/Cr S Nugent

That Council resolves to adopt the following policies:

- ST100 Vandalism Reporting Reward Scheme
  - ST029 Donations and Grants
  - ST144 Event Sponsorship Program
  - ST088 Fraud and Corruption Prevention

For: Cr Kidd, Cr Duffy, Cr Hamling, Cr McRae, Cr Mileto, Cr Munro, Cr Nugent, Cr Previtera, Cr

Romano, Cr Taylor, Cr Turner, Cr Whitton

Against: Nil Absent: Nil

### **MATTER ARISING**

Cr Mileto requested information be circulated to Councillors on the uptake of the Vandalism Reporting Reward Scheme.

# BANJO PATERSON MEMORIAL PARK - HERITAGE LANDSCAPE PLAN, REPORT **FOLLOWING PUBLIC EXHIBITION PERIOD**

TRIM REFERENCE: 2020/562

### **RESOLVED - 20/118**

Cr S Munro/Cr S Nugent

That Council resolves:

- 1 That the report on Banjo Paterson Memorial Park – Heritage Landscape Plan – Report Following Public Exhibition be acknowledged.
- 2 To endorse The Banjo Paterson Memorial Park – Heritage Landscape Plan.
- 3 That cost estimates be sought for Stage 2 components of the Heritage Landscape Plan and that funding be sought to complete the project.

For: Cr Kidd, Cr Duffy, Cr Hamling, Cr McRae, Cr Mileto, Cr Munro, Cr Nugent, Cr Previtera, Cr Romano, Cr Taylor, Cr Turner, Cr Whitton

Against: Nil

Absent: Nil

# 5.5 DEVELOPMENT APPLICATION DA 259/2019(1) - 448 THE ESCORT WAY

TRIM REFERENCE: 2020/605

\*\* Cr Munro left the meeting during discussion of this item with the time being 7.19pm due to a power failure. \*\*

#### **RESOLVED - 20/119**

# **Cr R Turner/Cr K Duffy**

That Council consents to development application DA 259/2019(1) for Subdivision (37 lot residential and one (1) drainage reserve) at Lot 3 DP 1036031 - 448 The Escort Way, Orange pursuant to the conditions of consent in the attached Notice of Approval.

Division of Voting	
Voted For	Cr R Kidd (Mayor), Cr S Romano (Deputy Mayor), Cr K Duffy, Cr J Hamling, Cr J McRae, Cr T Mileto, Cr S Nugent, Cr M Previtera, Cr G Taylor, Cr R Turner, Cr J Whitton
Voted Against Absent	Nil Cr S Munro

# 5.6 DEVELOPMENT APPLICATION DA 108/2020(1) - 270 MCLACHLAN STREET

TRIM REFERENCE: 2020/611

# **RESOLVED - 20/120**

# **Cr R Turner/Cr S Nugent**

That Council consents to development application DA 108/2020 (1) for Depot (storage shed) at 270 McLachlan Street, Orange pursuant to the conditions of consent in the attached Notice of Approval.

Division of Voting	
Voted For	Cr R Kidd (Mayor), Cr S Romano (Deputy Mayor), Cr K Duffy, Cr J Hamling, Cr J McRae, Cr T Mileto, Cr S Nugent, Cr M Previtera, Cr G Taylor, Cr R Turner, Cr J Whitton
Voted Against	Nil
Absent	Cr S Munro

# 5.7 DEVELOPMENT APPLICATION DA 18/2020(1) - 1185 PINNACLE ROAD

TRIM REFERENCE: 2020/613

Cr M Previtera declared a pecuniary interest in this item, as it involves a property he owns, was put into the online meeting waiting room and took no part in the debate or voting on this item.

Cr Romano declared a pecuniary conflict of interest in this item, as he quoted on work associated with the development, was put into the online meeting waiting room and took no part in the debate or voting on this item.

### **RESOLVED - 20/121**

### Cr R Turner/Cr T Mileto

That Council consents to development application DA 18/2020(1) for Demolition (existing packing shed) and Agricultural Produce Industry (new packing shed) at Lot 1 DP 543928 - 1185 Pinnacle Road, Orange pursuant to the conditions of consent in the attached Notice of Approval.

Division of Voting					
Voted For	Cr R Kidd (Mayor), Cr K Duffy, Cr J Hamling, Cr J McRae, Cr T Mileto, Cr S Nugent, Cr G Taylor, Cr R Turner, Cr J Whitton				
Voted Against	Nil				
Absent	Cr M Previtera, Cr S Romano (Deputy Mayor), Cr S Munro				

<sup>\*\*</sup> Crs Previtera and Romano re-joined the online meeting. \*\*

# 5.8 DRAFT DELIVERY PROGRAM 2018/2019 TO 2020/2021 AND OPERATIONAL PLAN 2020/2021 (YEAR 3 OF THE CURRENT DELIVERY PROGRAM)

TRIM REFERENCE: 2020/646

### **MOTION**

#### Cr J McRae/Cr S Nugent

That Council resolves:

To place the draft Operational Plan 2020/2021 and draft Budget 2020/2021 (including draft Statement of Revenue Policy 2020/2021 and draft Fees and Charges 2020/2021) and updated draft resourcing strategies Long Term Financial Plan 2020/2021 to 2029/2030 and Workforce Management Plan 2020/2021 to 2023/2024 on public exhibition for a minimum of 28 days.

#### **AMENDMENT**

#### Cr K Duffy/Cr S Romano

That Council resolves to defer consideration of the matter to the next Council Meeting to give Councillors a further opportunity to raise questions with staff and consider further.

For: Cr Hamling, Cr Duffy, Cr Kidd, Whitton, Cr Taylor, Cr Romano, Cr Previtera

Against: Cr McRae, Cr Nugent, Cr Turner, Cr Mileto

Absent: Cr Munro

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

#### THE MOTION ON BEING PUT TO THE MEETING WAS CARRIED

### **RESOLVED - 20/122**

Cr K Duffy/Cr S Romano

That Council resolves to defer consideration of the matter to the next Council Meeting to give Councillors a further opportunity to raise questions with staff and consider further.

For: Cr Kidd, Cr Duffy, Cr Hamling, Cr Taylor, Cr Romano, Cr Whitton, Cr Previtera

Against: Crs Turner, Cr Nugent, Cr McRae and Cr Mileto

Absent: Cr Munro

#### **MATTER ARISING**

Cr McRae tendered her resignation as Chairperson of the Finance Policy Committee.

#### 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.

# **RESOLVED - 20/123**

# Cr R Turner/Cr K Duffy

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 Adjustment of Waste Disposal Charges Due to Quoting Discrepancy

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 (d)i commercial information of a confidential nature that would, if disclosed prejudice the commercial position of the person who supplied it.

# 6.2 2019 Third and Fourth and 2020 First Quarter Water Consumption Charges - 131A March Street, Orange

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 (b) the personal hardship of any resident or ratepayer.

For: Cr Kidd, Cr Duffy, Cr Hamling, Cr McRae, Cr Mileto, Cr Nugent, Cr Previtera, Cr Romano, Cr

Taylor, Cr Turner, Cr Whitton

Against: Nil Absent: Cr Munro The Mayor declared the Ordinary Meeting of Council adjourned for the conduct of the Closed Meeting at 7.54pm.

The Mayor declared the Ordinary Meeting of Council resumed at 8.04pm

### 7 RESOLUTIONS FROM CLOSED MEETING

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

## 6.1 ADJUSTMENT OF WASTE DISPOSAL CHARGES DUE TO QUOTING DISCREPANCY

TRIM REFERENCE:

2020/254

#### **RESOLVED - 20/124**

# Cr R Turner/Cr K Duffy

That Council adopt the adjustment of Debtors Account No 6196.90, Invoice 63553 for waste depot charges from \$334.00/tonne to \$154.75/tonne due to a quoting discrepancy. The total adjustment is \$12,766.19.

For: Cr Kidd, Cr Duffy, Cr Hamling, Cr McRae, Cr Mileto, Cr Nugent, Cr Previtera, Cr Romano, Cr

Taylor, Cr Turner, Cr Whitton

Against: Nil
Absent: Cr Munro

# 6.2 2019 THIRD AND FOURTH AND 2020 FIRST QUARTER WATER CONSUMPTION CHARGES - 131A MARCH STREET, ORANGE

TRIM REFERENCE:

2020/610

# **RESOLVED - 20/125**

**Cr R Turner/Cr S Nugent** 

That Council resolves to:

- 1 Reduce the total water consumption of \$1,199.21 over the three billing periods by 40 per cent for ratepayers not eligible for a pension rebate and a credit of \$479.68 be applied to each of nine assessments, a total of \$4,317.12.
- 2 Reduce the total water consumption of \$1,199.21 over the three billing periods prorata to previous consumption for ratepayers eligible for a pension rebate and a credit of \$938.93 be applied to each of the remaining five assessments, a total of \$4,694.65.

For: Cr Kidd, Cr Duffy, Cr Hamling, Cr McRae, Cr Mileto, Cr Nugent, Cr Previtera, Cr Romano, Cr

Taylor, Cr Turner, Cr Whitton

Against: Nil
Absent: Cr Munro

#### THE MEETING CLOSED AT 8.08PM

This is Page Number 7 and the Final Page of the Minutes of the Ordinary Meeting of Orange City Council held on 21 April 2020.

# 4 NOTICES OF MOTION/NOTICES OF RESCISSION

#### 4.1 NOTICE OF MOTION - POLICY GUIDELINES FOR PROCUREMENT

RECORD NUMBER: 2020/682

I, **CR JEFF WHITTON** wish to move the following Notice of Motion at the Council Meeting of 12 May 2020:

#### **MOTION**

That the Council write to the NSW Premier and Minister for Local Government to request that policy guidelines for procurement be relaxed to allow Orange City Council to award, where appropriate, all works to local suppliers.

#### **BACKGROUND**

Like all cities, Orange businesses and tradesman have been devastated by the events of COVID19 and this has had an impact across the Orange economy.

Orange City Council is about to approve the budget that includes capital works programs that include NSW treasury funded projects.

With strict oversight and framework, Orange City Council could offer these works to local organisations and tradesman under a "local stimulus" program.

The objective of this program is to support local jobs, businesses and to kick start the Orange economy. The spinoff from this initiative is that monies will stay in the local community being spent across the community and surrounding communities.

I realise there will need to be a tight process implemented to facilitate this initiative, but under the circumstances and the potential outcomes to our community and jobs, I believe the effort is worth the effort.

We need to think out of the box in an attempt to give our citizens hope and positivity post COVID19.

Signed Cr Jeff Whitton

# **5 GENERAL REPORTS**

#### 5.1 ELECTION OF CHAIRPERSON - FINANCE POLICY COMMITTEE

RECORD NUMBER: 2020/678

AUTHOR: Samantha Freeman, Acting Director Corporate and Commercial

Services

#### **EXECUTIVE SUMMARY**

Cr Joanne McRae has resigned from the position of Chairperson of the Finance Policy Committee. As this position is now vacant, Council is required to elect a new Chairperson.

The Chairperson of the Finance Policy Committee will also be a member of the Audit and Risk Management Committee.

### 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 elect a Chairperson for the Finance Policy Committee Meeting.

#### **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

With the resignation of Cr McRae as Chairperson of the Finance Policy Committee, Council needs to elect a Chairperson for the remainder of this 12 month period (May-September 2020).

Council will elect new Chairpersons for all Policy Committees in September 2020 for the ensuing 12 month period.

The elected Councillor will also being a Committee member of the Audit and Risk Management Committee.

The Finance Policy Committee advises Council in relation to prudent financial planning for the City of Orange.

A copy of the Committee's Charter is attached.

5.1 Election of Chairperson - Finance Policy Committee

COUNCIL MEETING 12 MAY 2020

# **ATTACHMENTS**

Charter - Finance Policy Committee, D17/59735 U.

Attachment 1 Charter - Finance Policy Committee

# **FINANCE POLICY COMMITTEE**

D17/59735 F2551

#### **PURPOSE**

To advise Council in relation to prudent financial planning for the City of Orange.

#### **COMMUNITY COMMITTEE REPORTS**

Audit and Risk Management Committee

#### **MEMBERSHIP**

All Councillors

#### **QUORUM**

Seven Councillors

#### **MEETING DATES**

First Tuesday of each month, during the Council Meeting

#### **LEVEL OF DELEGATION**

To determine all matters referred to it for consideration, with the exception of determining any matter that would cause expenditure outside the Council's adopted budget (resolved by Council 23 October 2012).

#### **ELECTION OF CHAIRPERSON**

The Chairperson is elected each year by Council in September (or in the event of a replacement Chairperson, at some other meeting of Orange City Council).

#### **FUNCTION OF CHAIRPERSON**

- It is the Chairperson's role to preside at meetings of the Committee and ensure the meeting is conducted in accordance with the Code of Meeting Practice.
- The Chairperson has no specific delegation of authority, other than those responsibilities imposed by Council's Code of Meeting Practice.

#### **MEETINGS**

- All operations of the Committee shall be in accordance with Council's adopted Code of Meeting Practice.
- Subject to the Local Government Act 1993 and Regulations, a meeting of the Finance Policy Committee shall be open to the press and public.

12 MAY 2020

#### VOTING

Attachment 1

Each member of the Committee is entitled to one vote only. In the event of an equality of votes, the matter is to be referred to Council for determination.

#### **CONFLICT OF INTERESTS**

- A conflict of interest exists where a reasonable and informed person would perceive that a member could be influenced by a private interest when carrying out public duty.
- A pecuniary interest is an interest that a person has in a matter because of the reasonable likelihood or expectation of appreciable financial gain or loss to the person.
- A member of the Committee shall not at meetings vote in, or take part in the discussion of matters in which the member, or the member's partner or any relation of the member, has any pecuniary interest.
- In relation to non-pecuniary interests, members must manage this in one of two ways: remove the source of the conflict, or have no involvement in the matter.
- Refer to Council's Code of Conduct for more information.

#### **RECORDING**

Formal minutes of meetings of the Finance Policy Committee will be produced in accordance with Council's Code of Meeting Practice.

# 5.2 DRAFT DELIVERY PROGRAM 2018/2019 TO 2020/2021 AND OPERATIONAL PLAN 2020/2021 (YEAR 3 OF THE CURRENT DELIVERY PROGRAM)

RECORD NUMBER: 2020/685

AUTHOR: Jason Cooke, Manager Financial Services

#### **EXECUTIVE SUMMARY**

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** has been developed through consultation with the community via the Community Strategic Plan, with Councillors over the last 6 months and with Managers and Directors via a budget bid process.

The proposed budget includes a capital spend of \$78.9M in 2020/2021 and \$226.6M over the four year period 2020/2021 to 2023/2024.

Whilst significant borrowings are proposed in the draft budget, these will not breach the Debt Service Cover Ratio recommended benchmark of 2.

# Projects included in the proposed 2020/2024 spend include:

FutureCity CBD upscale and renewal - \$15M (part of a 2 year \$30M project). Council has committed \$5M per year to this project	Orange Regional Conservatorium - \$20M over 2 years. Council has committed \$5M to this project	Showground amenities - \$750K. Council has committed \$250K to this project
\$4.4M in Airport upgrades and improvements	Playground upgrades at Council child care centres - \$200K	Mount Canobolas Mountain Bike Trails - \$500K committed for phase 1 of the project
Sporting Precinct development - \$25M all from NSW Government	Glenroi Oval master plan implementation - \$125K per year for two years	Renewable projects - \$500K per year for 3 years
Gallery extension – \$1M committed by Council out of a total \$5M	Clergate Rd – NDR to Canobolas Wooltop (Stage 2) \$2.8M	Forest Rd – Cadia Rd to Boundary \$800K per year for four years
Lone Pine and Wakeford St road construction - \$1.4M	Ophir Rd widening and barrier installation - \$510K	Phoenix Mine Rd widening - \$335K
Spring Creek Dam to Icely Rd WTP - \$4.5M (\$5M emergency water project 50% funded by NSW Government)	Blackman's Swamp stormwater harvesting Stage 2 - \$5M (emergency water project 50% funded by NSW Government)	Gosling Creek dam upgrade - \$900K
Icely Rd Water Treatment Plant - \$1.1M	Southern Feeder Rd works — An additional \$1.5M committed	Sewerage Treatment Plant inlet works upgrade - \$3M

5.2 Draft Delivery Program 2018/2019 to 2020/2021 and Operational Plan 2020/2021 (Year 3 of the Current Delivery Program)

Spring Hill Lucknow sewer strategy - \$800K	Conversion of CWD Photos – \$25K per annum	Replacement Depot Building - \$800K committed of total \$1.4M cost
All day car park located on Old Williams Shed site - \$200K	Double Storey Carpark - \$4.5M	Aquatic Centre Expansion - \$3M
Industrial Land Projects – \$2.5M	Lake Canobolas Enhancements - \$1M	Wade Park and Grandstands - \$1.2M
Orange Civic Theatre - \$6M	Advancing Shiralee Community Infrastructure - \$1.5M	Footpaths – \$900K year 1, \$750K year 2 and \$600K year 3.
Sir Jack Brabham Park – \$250K refurbishment of amenities blocks	New and refurbished Playgrounds  - \$900K over 4 years	

Other smaller value projects include:

- An additional leash free area
- Appropriate signage and garden at Orange entrances
- Acknowledgement of Iconic Australian Locals
- Ploughman's Wetland Elevated Boardwalk
- Somerset Park Bridge at Northern End
- Columbarium Wall
- Gallery Movable walls
- Villages development

# **Bulky Waste**

Waste services are fully cost recovered through annual rates. Any additional bulky waste service will be recovered through an additional fee or charge per use or through an additional levy per ratepayer, depending on the preferred alternative.

A number of options have been proposed for a bulky waste pick-up service including:

- 1. Maintain the existing service of a user pays ticket for a single bulk waste collection at any time of the year @ \$220.25 inc. GST, comparable to the cost of a skip bin service.
- 2. On Call user pays scheduled; that is the resident rings Council, books and pays for a clean-up of 2 cubic metres once or twice a year at predetermined dates. The price for this service is \$82.50 inc. GST per waste stream (bulky, scrap steel & organics) per premise with a minimum number required of 30 combined services.
- 3. Council wide bulky waste pick up once a year and levied against all ratepayers regardless of whether it is utilised or not. The price of the service is \$12.50 inc. GST and includes three passes the first for any refrigerated bulky waste that requires degassing and can be recycled; the second for scrap steel that can be recycled; and the third for general bulky waste.

Council considers option 3 offers the best value for a council wide service and has therefore included this as a proposed service in the list of draft fees and charges, alongside the current service described in option 1.

5.2 Draft Delivery Program 2018/2019 to 2020/2021 and Operational Plan 2020/2021 (Year 3 of the Current Delivery Program)

# **Grant Funding**

A number of projects in the Capital Works program are partially reliant on State and Federal government grant funding, so the actual built value will depend on the level of support provided by the State and Federal government to the Orange community.

Should State or Federal funding not be secured and Council wishes for the project to proceed, the project would be required to be modified, or additional funding sourced by Council through either increased loans, utilisation of reserves or deferral to future years.

In 2020-21 projects that are listed and have an unsecured grant component include:

- CBD Refurbishment: Full project is estimated at \$30M with \$20M to be secured. This project is able to be staged to reflect funding received / available
- Orange Regional Conservatorium: \$20M project with \$5M to be secured. This project is not able to be staged scalable and requires grant funding to proceed.
- Forest Road works: \$4.8M project over 6 years. \$800K to be secured. This project is able to be staged
- Showground Amenities and Kitchen: \$750K project with \$500K to be secured. This project is able to be staged to do the components separately.

# Orange 360

The contract with TDO Limited trading as Orange 360 is due to end on June 30 this year. Earlier this year Orange 360 briefed Council on a proposal for a new contract. There was a strong focus on destination marketing, training and development and in-region event support.

The proposal included an increase in funding of \$150,000 to \$550,000 in year one rising to \$592,290 in year 4. As the Orange 360 program covers Blayney and Cabonne, funding increases were also sought from those councils.

The Orange 360 proposal also put forward a four year contract period to align with the council elections schedule.

The COVID-19 predicament has necessitated a re-think on the way forward. Orange 360 has already developed a COVID-19 strategy focussed on the short term and recovery.

As part of this Delivery/Operational Plan it is proposed to extend the current contract for 18 months under the existing terms and payments and \$400,000 has been included in the 20/21 year.

This extension will allow for the development of a more substantial recovery plan, ensure the continuing viability of Orange 360 and allow a new contract to be established to align with the new council election schedule and the post COVID-19 climate.

Post COVID-19 there will be an opportunity to promote regional destinations ahead of international travel. However Orange will not be the only voice in the market place promoting a destination of choice. A strong recovery plan through Orange 360 will be critical.

5.2 Draft Delivery Program 2018/2019 to 2020/2021 and Operational Plan 2020/2021 (Year 3 of the Current Delivery Program)

#### COVID-19

Given the COVID-19 situation is fluid, it is expected that variations through both additional funding and additional expenditure will be required to the Budget after adoption. The Council is able, through its quarterly variation process, to accommodate changes to the Budget moving forward, and it is expected that this will 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 2020.

Council has included a \$1.8M loss of revenue provision in the 2020/2021 Delivery Plan for the first quarter. This covers activities <u>including</u>:

	\$
Child Care Centres	280,000
OCT Closure	325,000
Airport / Airlines reduction	260,000
Parking Fines	250,000
Pool Closure	137,000
Caravan park Closure	104,000
Museum Closure	45,500
VIC Closure	36,000
Function Centre Closure	27,000
Ophir Carpark Closure	21,450

# Integrated Planning and Reporting

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

- Draft Operational Plan 2020/2021 under the current Delivery Program 2018/2019 to 2020/2021 (noting that the current Delivery Program has been extended by one year as the Local Government election will now be in 2021). This includes:
  - a 2020/21 Draft Budget
  - b 2020/21 Draft Statement of Revenue Policy
  - c 2020/21 Draft Fees and Charges
- 2 Resourcing Strategy Long Term Financial Plan 2020/21 to 2029/30
- Resourcing Strategy Workforce Management Plan 2020/2021 to 2023/2024 (although this resourcing strategy is usually updated when the new Community Strategic Plan and Delivery Program are created after the next Local Government election, it can be changed if something extraordinary changes in the current period in this case, this resourcing strategy has been updated for COVID-19 and has been projected forward)

5.2 Draft Delivery Program 2018/2019 to 2020/2021 and Operational Plan 2020/2021 (Year 3 of the Current Delivery Program)

The Annual Budget 2020/21 must normally be approved by the Council no later than 30 June 2020.

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 are able to put forward new initiatives and changes to priorities.

Following exhibition, management will revise the Budget taking into account Councillor and community priorities.

Councillors have also flagged a preference to deliver as much of this program as possible using local business.

# 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 Delivery/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 13 May 2020. Following exhibition, it is intended that community submissions and the draft budget documents will be brought back to a meeting on 23 June 2020.

### **RECOMMENDATION**

#### That Council resolves:

To place the draft Operational Plan 2020/2021 and draft Budget 2020/2021 (including draft Statement of Revenue Policy 2020/2021 and draft Fees and Charges 2020/2021) and updated draft resourcing strategies Long Term Financial Plan 2020/2021 to 2029/2030 and Workforce Management Plan 2020/2021 to 2023/2024 on public exhibition for a minimum of 28 days.

5.2 Draft Delivery Program 2018/2019 to 2020/2021 and Operational Plan 2020/2021 (Year 3 of the Current Delivery Program)

#### **FURTHER CONSIDERATIONS**

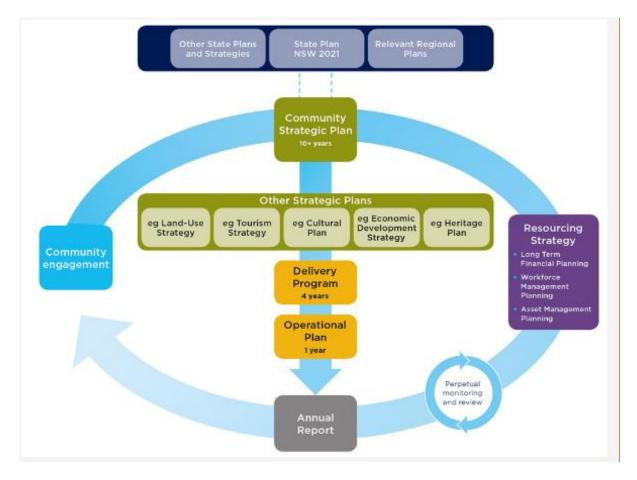
The recommendation of this report has been assessed against Council's other key risk categories and the following comments are provided:

Service Delivery	The Delivery/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.	
	The Delivery/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.	
Stakeholders	The Delivery/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.	

#### 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.

The Framework is outlined in the following diagram:



Source: Office Local Government

5.2 Draft Delivery Program 2018/2019 to 2020/2021 and Operational Plan 2020/2021 (Year 3 of the Current Delivery Program)

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

# **Community Strategic Plan (Term of Council)**

"The Community Strategic Plan represents the highest level of strategic planning undertaken by a local council. All other plans developed by the council as part of the Integrated Planning and Reporting framework must reflect and support the implementation of the Community Strategic Plan.

The Community Strategic Plan should identify the main priorities and aspirations of the community, providing a clear set of strategies to achieve this vision of the future. Building the Community Strategic Plan takes time and must involve a whole-of-community engagement process.

The Community Strategic Plan must be based on the social justice principles of access, equity, participation and rights. It should also address the quadruple bottom line (social, environmental, economic and civic leadership) issues. It is recommended that a council uses a multi-disciplinary team to manage and implement the integrated planning process".

The Council approved the Community Strategic Plan in 2018 following extensive community consultation.

### **Delivery Program (Term of Council)**

"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 of 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 (1 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".

#### **EXAMPLE OF HOW THE FRAMEWORK OPERATES**

The 2018 Community Strategic Plan sets out an example of how the framework is implemented.

#### **Community Strategic Plan 2018 Objective**

Healthy and active community that is supported by sport and recreational infrastructure.

5.2 Draft Delivery Program 2018/2019 to 2020/2021 and Operational Plan 2020/2021 (Year 3 of the Current Delivery Program)

# **Delivery Program (Action)**

Identify and deliver sport and recreation facilities to service the community into the future.

Flowing from the above, the other planning documents need to reflect the projects and activities that are proposed to be undertaken by Council each year, and the flow-on impacts to the budget, staff and long term financial capacity. They also need to reflect the actual costs of meeting the legislative obligations of Councillors to deliver core services (water, sewerage, waste, development applications) and other statutory obligations (e.g. WHS, EEO, Building Standards). For example, the action in the Delivery Program may be realised as follows:

# **Operational Plan**

E.g. Seek State and Federal grant for Community Building X.

# **Asset Management Plan**

This project will create an asset, and the costs of maintaining, repairing and replacing the asset must be included in the Asset Management Plans once the building is completed. As this will be a future cost to the Council and the community, the costs should be included in the Long Term Financial Plan and Annual Budget to ensure the Council is not taking on liabilities that it cannot afford in the future or unfairly passing costs to a future generation.

#### **Workforce Management Plan**

The operation of the facility will have an impact on staffing. The Workforce Management Plan must anticipate the likely skills, qualifications and experience the Council will need to operate and deliver the asset and services to be provided, including backend services such as IT, finance, building services, water and sewerage, corporate governance, audit, risk management, WHS etc. It needs to set out projected changes in technology, the employment market, staff satisfaction and other factors and the likely impact on the capacity of the Council to recruit and retain staff to deliver the project as well as ongoing core services, and propose actions to ensure the Council can demonstrate to the community that it can successfully deliver the project.

# **Long Term Financial Plan**

The Long Term Financial Plan must include the Council's anticipated costs in applying for funding (e.g. master planning, advocacy, legals, financial planning) and any expected Council capital co-contribution, as well as the operational costs of running the facility if approved (staff, depreciation, maintenance, asset renewal, contingencies) and any projected income to offset those costs (e.g. license for use of facilities, income from sales etc).

#### **Draft Budget**

The projected capital and operational income and expenditure for the development, construction and operation of the facility must be incorporated into the Budget for the years in which the income and expenditure is expected to accrue.

5.2 Draft Delivery Program 2018/2019 to 2020/2021 and Operational Plan 2020/2021 (Year 3 of the Current Delivery Program)

#### Rates, Charges and Fees

Rates, charges and fees for use of the facility may need to be incorporated in future years, and other rates and charges may need to be reviewed where expenditure is expected to exceed revenue.

# PROPOSED 2020/21 APPROACH

The Chief Executive Officer determined the framework for the review of the Integrated Planning and Reporting documentation.

# **Community Strategic Plan**

As the Community Strategic Plan was approved after community consultation in 2018, and no proposals or recommendations have been made for changes at this time; and because of the now extended election cycle it is recommended that the Plan be re-endorsed for the 2020/21 year.

### **Delivery Program**

Minor updates have been made (e.g. CBD upgrade has included reference to FutureCity as the working title which has been deferred for one year pending a decision on grant funding).

#### **Operational Plan**

Changes to the Operational Plan have been made to reflect 2020/21 priorities (see below).

#### **Resourcing Strategy**

The documents required in the Resourcing Strategy are attached to this report.

The Resourcing Strategy must include:

- Asset Management Strategy
- Workforce Management Plan
- Long Term Financial Plan

#### Asset Management Strategy

The historic approach to the Asset Management Strategy is to submit this for adoption following approval of the draft delivery program and operational plan. Under the current budget framework, this influences the amount of money that may be available to fund asset management.

# Long Term Financial Plan

The Long Term Financial Plan covers a ten year span as required by the Act. The Plan is reset each year and projections regarding income and expenditure are then updated for the following ten years. The Long Term Financial Plan is based on a series of assumptions about future income and expenditure.

5.2 Draft Delivery Program 2018/2019 to 2020/2021 and Operational Plan 2020/2021 (Year 3 of the Current Delivery Program)

# Workforce Management Plan

The Workforce Management Plan is required to be a rolling four year plan. It considers workplace issues such as staff sentiment, succession planning, training, future staffing needs, the impact of technology on future staffing and capabilities, the optimal organisation of staffing to deliver services and efficiency, and the workforce profile required in order to provide input into the structure and management of the Council's operations.

# 2020/21 Rates

Tables in this report include the current financial year (2019/20) original budget as adopted in the current Delivery Program and Operational Plan.

A 2.6 percent increase in rates was decided by IPART for General Rates (Residential, Business, Farmland). The overall impact of this increase on an average assessment is:

- 1 Residential assessments will increase by \$38.42, and total rates and charges \$1.20 per week (or \$62.22 per annum) which is 2.59 per cent.
- 2 Business assessments will increase by \$133.47 or \$2.57 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:

Fund	2019/20	2020/21	2021/22	2022/23	2023/24
Water	1.8%	2.5%	2.5%	2.5%	2.5%
Sewer	1.8%	2.5%	2.5%	2.5%	2.5%

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.

#### 2020/21 Operating Position

The draft Delivery/Operational Plan proposes a consolidated operating (before capital) deficit of \$1,294,992 for 2020/21. The deficit position is due mainly to a loss of income contingency of \$1.8 million raised to recognise the impacts of COVID-19 in the first quarter of 2020/21. This is reflected in the income reductions applied to the following services:

	\$
Child Care Centres	280,000
OCT Closure	325,000
Airport / Airlines reduction	260,000
Parking Fines	250,000
Pool Closure	137,000
Caravan park Closure	104,000

5.2 Draft Delivery Program 2018/2019 to 2020/2021 and Operational Plan 2020/2021 (Year 3 of the Current Delivery Program)

Museum Closure	45,500
VIC Closure	36,000
Function Centre Closure	27,000
Ophir Carpark Closure	21,450

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)					
	2019/2020 Original	2020/2021 Proposed	2021/2022 Proposed	2022/2023 Proposed	2023/2024 Proposed
General Fund	(158,152)	2,102,374	(470,519)	(724,320)	(963,794)
Water Fund	(1,042,944)	(15,011)	(160,326)	(136,229)	(263,101)
Sewer Fund	(1,205,656)	(792,371)	(1,292,139)	(1,362,790)	(1,404,538)
Total (All Funds)	(2,406,752)	1,294,992	(1,922,984)	(2,223,339)	(2,631,433)

A surplus operating position is an indicator of financial sustainability and is indicated by red bracketed numbers in the table above. The table shows the deficit result expected for 2020/21.

# 2020/21 Overall Position (including capital)

The draft Delivery/Operational Plan proposes a consolidated overall (including capital) deficit of \$2,815,126 for 2020/21, again impacted by the COVID-19 contingency of \$1.8 million combined with the extensive planned capital program.

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:

Overall Result (by Fund)					
	2019/2020 Original	2020/2021 Proposed	2021/2022 Proposed	2022/2023 Proposed	2023/2024 Proposed
General Fund	(258,074)	2,941,251	(1,488,276)	645,259	235
Water Fund	(50,220)	(125,567)	(1,904,912)	1,249,907	(1,369,144)
Sewer Fund	(40,818)	(558)	(2,733,881)	(422,047)	(2,511,148)
Total (All Funds)	(349,112)	2,815,126	(6,127,069)	1,473,119	(3,880,057)

The table above shows the deficit result expected for 2020/21.

5.2 Draft Delivery Program 2018/2019 to 2020/2021 and Operational Plan 2020/2021 (Year 3 of the Current Delivery Program)

The capital budget proposes to deliver a combined total of projects of \$78.9M in 2020/21. This expenditure is distributed across the funds and the expenditure levels over the subsequent three years are also shown:

Fund	2020/21	2021/22	2022/23	2023/24
General	\$ 58,584,492	\$ 64,505,507	\$ 28,863,223	\$ 23,287,221
Water	\$ 14,087,863	\$ 2,454,552	\$ 9,759,444	\$ 3,151,507
Sewer	\$ 6,240,110	\$ 2,358,860	\$ 6,994,617	\$ 6,351,345
Consolidated	\$ 78,912,465	\$ 69,318,919	\$ 45,617,284	\$ 32,790,073

Over the next four years a total capital spend of \$226.6 million is proposed. Council and Staff have proposed an ambitious works program that will see the following projects initiated in 2020/21 for completion over the four year period 2020/2021 to 2023/2024.

FutureCity CBD upscale and renewal - \$15M (part of a 2 year \$30M project). Council has committed \$5M per year to this project	Orange Regional Conservatorium - \$20M over 2 years. Council has committed \$5M to this project	Showground amenities - \$750K. Council has committed \$250K to this project
\$4.4M in Airport upgrades and improvements	Playground upgrades at Council child care centres - \$200K	Mount Canobolas Mountain Bike Trails - \$500K committed for phase 1 of the project
Sporting Precinct development - \$25M all from NSW Government	Glenroi Oval master plan implementation - \$125K per year for two years	Renewable projects - \$500K per year for 3 years
Gallery extension – \$1M committed by Council out of a total \$5M	Clergate Rd – NDR to Canobolas Wooltop (Stage 2) \$2.8M	Forest Rd – Cadia Rd to Boundary \$800K per year for four years
Lone Pine and Wakeford St road construction - \$1.4M	Ophir Rd widening and barrier installation - \$510K	Phoenix Mine Rd widening - \$335K
Spring Creek Dam to Icely Rd WTP - \$4.5M (\$5M emergency water project 50% funded by NSW Government)	Blackman's Swamp stormwater harvesting Stage 2 - \$5M (emergency water project 50% funded by NSW Government)	Gosling Creek dam upgrade - \$900K
Icely Rd Water Treatment Plant - \$1.1M	Southern Feeder Rd works — An additional \$1.5M committed	Sewerage Treatment Plant inlet works upgrade - \$3M
Spring Hill Lucknow sewer strategy - \$800K	Conversion of CWD Photos – \$25K per annum	Replacement Depot Building - \$800K committed of total \$1.4M cost
All day car park located on Old Williams Shed site - \$200K	Double Storey Carpark - \$4.5M	Aquatic Centre Expansion - \$3M
Industrial Land Projects – \$2.5M	Lake Canobolas Enhancements - \$1M	Wade Park and Grandstands - \$1.2M

5.2 Draft Delivery Program 2018/2019 to 2020/2021 and Operational Plan 2020/2021 (Year 3 of the Current Delivery Program)

Orange Civic Theatre - \$6M	Advancing Shiralee Community Infrastructure - \$1.5M	Footpaths – \$900K year 1, \$750K year 2 and \$600K year 3.
Sir Jack Brabham Park – \$250K refurbishment of amenities blocks	New and refurbished Playgrounds  - \$900K over 4 years	

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.

The funding sources for the Long Term Financial Plan anticipate additional loan funding required for the following purposes:

- 2020/21 \$1M Regional Art Gallery extension
- 2020/21 \$1.5M Southern Feeder Road
- 2020/21 \$5M Future City project
- 2021/22 \$5M Future City project

# Funding through Land Sales

Land Sales will form an important component of the underpinning of the Budget. Key sites that will be sold include:

- Various residential sites;
- Old saleyards site;
- Remanent Narrambla blocks;
- Clergate Road Industrial blocks; and
- The remainder of the old hospital site

# Contingent Funding Approach and Proposed 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 Delivery Plan proposes loans towards a major co-funded project and coverage of some of the exposure to partial funding through loan capacity and or reserves. Additionally, should a project not eventuate which relies upon co-funding then it releases Council's component of the project.

5.2 Draft Delivery Program 2018/2019 to 2020/2021 and Operational Plan 2020/2021 (Year 3 of the Current Delivery Program)

#### **ATTACHMENTS**

- Community Strategic Plan 2018/2028 2019/2020 Adopted 25 June 2019, D19/27651  $\underline{\mathbb{J}}$
- 2 DRAFT Delivery Operational Plan 2019-2022, D20/21750 Rating Category Map, D20/25947
- 3 DRAFT Long Term Financial Plan 2020/2021 to 2029/2030, D20/26094 J
- 4 DRAFT Fees and Charges 2020/2021, D20/25771 ...
- 5 DRAFT Workforce Management Plan Strategy 2020/2021 to 2023/2024, D20/1875 User 1 DRAFT Workforce Management Plan Strategy 2020/2021 to 2023/2024, D20/1875
- Strategic Policy ST007 Asset Management (Adopted 3 December 2019), D19/68330 $\underline{\mathbb{J}}$
- 7 DRAFT Asset Management Strategy 2020/21, D20/21248 J
- 8 Strategic Policy ST009 Revenue and Pricing, D20/21367



Attachment 1 Community Strategic Plan 2018/2028 - 2019/2020 - Adopted 25 June 2019



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# Message from the Mayor



The Community Strategic Plan (CSP) is Orange City Council's blue-print to let us stay ontrack with what the community expects to happen. In that sense, the CSP document is the highest level of planning that our council will undertake.

So, how do we find out what the community

expects to happen?

What happened last time Orange City Council developed a CSP shows how it works. The last time Orange City Council staged a community-wide conversation about the city's future, a call for better water security topped the priority-list.

Now, seven years later, the dam wall of Suma Park has been raised, the Macquarie Pipeline has been built and Orange's award-winning stormwater harvesting schemes are providing more water than ever before.

Seven years after that 2011-2012 conversation, Orange City Council has conducted another wide-ranging community

consultation, called 'Where to next?' and I'm delighted so many residents have had their say.

Orange City Council wanted to find out what the Orange community's main priorities are, and what locals want to see happening in the future.

The key themes have now been assembled and grouped together under four headings: Live, Preserve, Prosper and Collaborate

The key themes that have emerged point to giving a high priority to Sport & Recreation, Building Community, Roads, the Environment and a greater emphasis on Parks & Open Spaces.

It's important to remember that this drafting of the CSP is only one part of the puzzle.

The council and the community still faces the tough decisions about dealing with competing priorities and balancing the budget.

However in coming years, this Community Strategic Plan will be an important check-list as we work through these complex matters together.

Cr Reg Kdd

Mayor of Orange



# Our councillors



Cr Reg Kidd Mayor



Cr Sam Romano Deputy Mayor



Cr Kevin Duffy



Cr Jason Hamling



Cr Joanne McRae



Cr Tony Mileto



Cr Scott Munro



Cr Stephen Nugent



Cr Mario Previtera



Cr Glenn Taylor



Cr Russell Turner



Cr Jeff Whitton



ORANGE CITY COUNCIL COMMUNITY STRATEGIC PLAN 2019/20



# Our community

Orange Local Government Area (LGA) is located only three and a 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. The Orange region celebrates the beautiful great outdoors, a flourishing cultural scene, fine produce and cosmopolitan cafes and restaurants.

Orange LGA is home to more than 41,000 residents and includes the regional city of Orange and the small villages of March to the north, Lucknow and Shadforth to the east and Spring Hill, Huntley and Spring Terrace to south.

The Orange LGA economy is driven by health service activities, mining and mining support, public administration, tourism, viticulture and horticulture. Orange also supports the surrounding region providing key health and education services through Orange Health Service Charles Sturt University and Western TAFE. Orange also boasts a significant regional airport with direct flights to Sydney, Melbourne and Brisbane that connect the city to metropolitan markets.

The spectacular natural environment and highly productive agricultural land contribute to a thriving tourism sector. There are more than 24 cellar doors that regularly open in the region showcasing the areas award winning wines. Festivals and events showcase the quality regional produce with Food of Orange District (F.O.O.D) Week festivities, Wine Festival and the Orange Regional Farmers Markets celebrating this sector locally and attracting visitors to the region.

Orange is part of Wiradjuri land - the largest Aboriginal territory at the time of European settlement, covering the Central West slopes and plains. Today about 6.2% of the Orange population identify themselves as Aboriginal or Torres Strait

Islander.

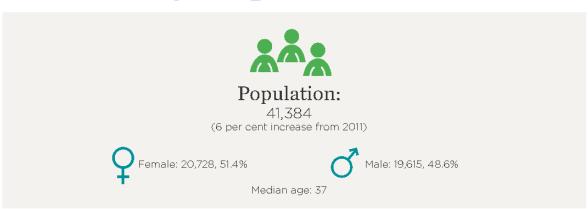
The Orange region is part of Australia's 'historical heartland' with the discovery of gold at Ophir in 1851 resulting in a subsequent Gold Rush in the region. By the 1860s Orange had developed into an important business centre. The railway came in 1874 and by 1890 the Town Hall, Post Office and Court House in Orange were all built. The beautiful parks and gardens that are enjoyed in the city today were born of that era.

Orange is expected to grow to almost 50,000 residents by 2036 and just over 1 in 5 of them will be over the age of 65. Children under the age of 14 comprise 21.2% of the Orange population, a higher proportion than for NSW.

Balancing growth of a bustling city whilst protecting the beautiful natural environment and catering for the needs of all members of our community will be the challenge for Orange over the coming decades.



# Community snapshot









# Median total family income:

\$1655/week

Median mortgage repayment:

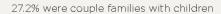
\$1,629/month

# Median rent:

\$340/week (3 bedroom house) \$410/week (4 bedroom house)

# Families and living arrangements





24.2% were couple families without children and 11.8% were one parent families

There are 4,216 people who live on their own

There are a further 466 households of 2 or more people living together who were not in a relationship







#### Education

#### In Orange (Local Government Areas):

31.2% of people were attending an educational institution.

Of these, 29.6% were in primary school, 21.0% in secondary school, 18.4% in a tertiary or technical institution, and other (not stated etc.) 31%



### Economy

Largest employers in Orange are healthcare, retail, and education 912,000 visitors to Orange in 2016





### Volunteering and unpaid work

During the two weeks before the Census, 30.7% provided care for children and 11.4% assisted family members or others due to a disability, long term illness or problems related to old age.

Over 20 per cent of Orange residents do volunteer work, that's more than the national average of 19 per cent.

**COUNCIL MEETING** 



### About this Plan

All Councils are required to develop long, medium and short term plans under the Integrated Planning and Reporting framework which is managed by the New South Wales Office of Local Government. The framework draws together the aspirations of the community which include a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, opportunities for education and employment, and reliable infrastructure.

A Community Strategic Plan (CSP) is the highest level of strategic planning undertaken by a council. All other plans developed by the council as part of the Integrated Planning and Reporting framework, must reflect and support the implementation of the Community Strategic Plan.

The CSP for Orange City Council will guide both Council and broader community activity over the next ten years. The Plan provides a blueprint for long term growth, community development and infrastructure renewal for Orange.

The CSP was developed after extensive community consultation which included an online forum to gather ideas, pop-up consultations and community workshops. The consultation sought to identify the issues and priorities for the community for the next ten years.

The plan is supported by a range of Council documents. Specifically, the CSP informs the Delivery and Operational Plan and the Resourcing Strategy.

#### **Delivery/Operational Plan:**

Orange City Council has amalgamated the four year Delivery Plan and the one year Operational Plan to allow the community to quickly understand the link between the broad 10 year direction of the community, the strategies proposed during the current term of the Council and the annual tasks to be undertaken.

#### Resourcing Strategy:

This Strategy is the basis upon which Council will make decisions to deliver the outcomes expected by the community and includes:

· Council's Workforce Management Plan:

The focus of this plan is to ensure that Orange City Council has the right people doing the right jobs, at the right time. This will be achieved by having systems in place to attract, develop and support staff and Council in implementing the Community Strategic Plan objectives.

#### The Asset Management Plan:

This plan 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.

#### The Long Term Financial Plan:

This plan 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 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.

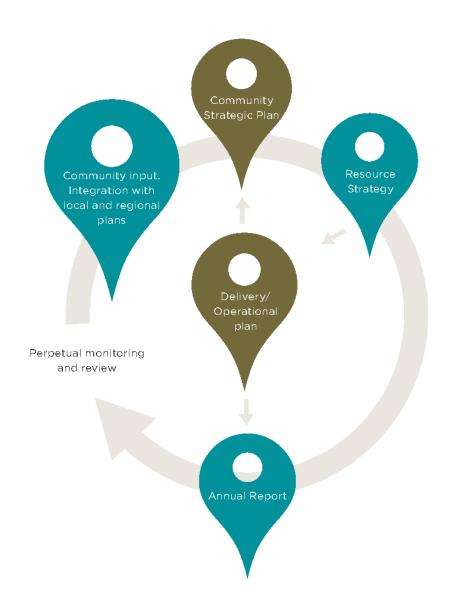
#### Other key Council plans include:

- Local Environmental Plan
- Development Control Plan
- Strategic Policies
- · Operational Policies
- · Plans of Management
- Facility Master Plans
- Disability Inclusion Plan





## Integrated Planning and Reporting flowchart





### Partners in our Community

The Community Strategic Plan addresses social, environmental, economic and leadership goals for the Orange community over the next ten years. These goals represent many of the big picture ideas that were raised by the community during the engagement period and include healthy lifestyles, community safety, education, transport and sustainability.

The ideas are supported by objectives, strategies and actions that will be delivered by Council in partnership with the State and Federal Governments, regional organisations and the local community. Therefore, it is important that the goals are linked to broader strategic plans.

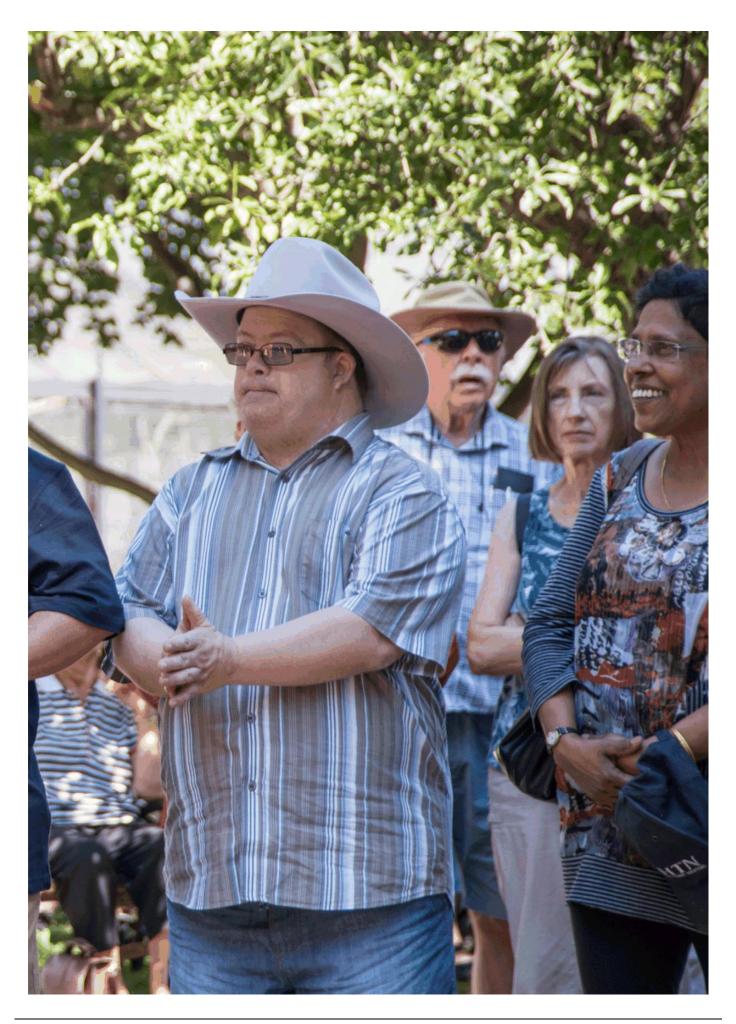
The New South Wales Government Premier's Priorities reflect a commitment to a whole-of-government approach to tackling important issues for the people of New South Wales, from helping vulnerable children and raising the performance of school students, to improving housing affordability and building local infrastructure.

Regional Plans have been developed to plan for future population needs for housing, jobs, infrastructure and a healthy environment at a more local level. Central West and Orana Regional Plan 2036 was released in 2017 and outlines the priorities for the central region of New South Wales. The Plan provides overarching goals for the region and individual priorities for each Local Government Area.

The Community Strategic Plan has been developed with regard to the State Plan and associated Regional Plans and their alignment is shown below.

Orange Community Strategic Plan	Live	Preserve	Prosper	Collaborate
Central West and Orana Regional Plan 2036	Dynamic vibrant and healthy communities	A stronger healthier environment and diverse heritage	The most diverse regional economy in NSW Quality freight transport and infrastructure networks	The NSW Government will work with each council to deliver the directions and actions set out in this Plan
Premier's Priorities	Protecting our Kids Reducing Domestic Violence Reoffending Reducing Youth Homelessness Tackling Childhood Obesity	Keeping our Environment Clean	Making Housing More Affordable Improving Education Results Delivering Infrastructure Creating Jobs	Improving Government Services Improving Service Levels in Hospitals Creating Diversity in the Public Sector





**COUNCIL MEETING** 







### Seeking community input

The engagement process was conducted online and face-to-face to ensure a broad-cross section of the community was provided with the opportunity to contribute their ideas.

- An online engagement period utilising the "Your Say" engagement tool
- · A workshop with the Orange City Councillors
- Pop-up consultations at the shopping centre and the Orange Farmer's Market
- Consultation with the community at the Glenroi community centre
- Invitation to 350 community groups seeking their input
- Workshops with school leaders from Primary and Secondary schools within Orange
- · Workshops with the community

The aim of the engagement was to collect ideas, concepts and issues that were important to members of the Orange community. Each of the methods of engagement focused on three questions:

- What do I love about Orange?
- · What can we do better?
- What do you wish was here?

Online participants were invited to provide an idea or comment around these three key questions. Participants at the workshops were asked provide ideas on stickynotes and contributors at the pop-up sessions discussed these ideas with Councillors and Council staff.

The online consultation was conducted via the Council's online engagement tool, "YourSay" www.yoursay. orange.nsw.gov.au. The engagement tool launched the campaign with the theme of "Where to next?"

The community was invited to add their ideas, issues or comments to the online platform and were asked to:

- Show us on a map what you like about Orange and what you would change
- Float your bright ideas
- Tell us your story to show what you'd like to see happen in Orange

The face-to-face engagement ran between Saturday 3rd February and Saturday 10th February, where Councillors and Orange City Council staff met with the community. Pop-ups stalls were located within the Orange Central Square shopping centre, the Orange Farmer's Market and the Glenroi Community Centre. Workshops were conducted for primary and high school children and the general community in the Council chambers. In all, almost 100 people attended the workshops and we gathered more than 2,000 ideas from the face-to-face sessions.

A separate online tool was established to collect ideas and contributions from council staff.

Detailed information about the engagement process and the results can be found in the attachment "Engagement Report".



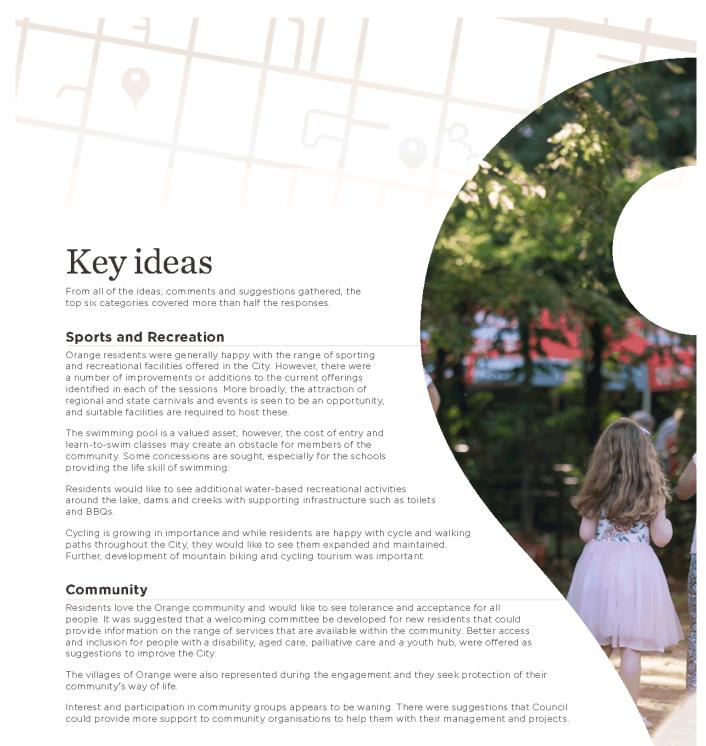
**IDEAS:** Residents added more than 400 pins on a map of Orange, suggesting ideas across the city.



## Summary of ideas

The ideas from the Community Engagement were summarised into key suggestions, comments and concerns. These are shown in the graph below.

Develop Sport and Recreation		17%
Grow Community		9%
Protect Environment		8%
Enhance Parks and Open Space		7%
Improve Roads		5%
Develop Employment, Education And Training		5%
Support Retail		4%
Better Communication		4%
Improve Waste Collection		4%
Better Transport		3%
Develop Cultural Facilities		3%
Support Tourism		3%
More Paths/Cycling		3%
Improve Parking		3%
Better Footpaths		2%
Enhance CBD		2%
Improve Leadership		2%
Clean Up Key Enterances and Improve Appeara	nces	1%
Support Health Facilities		1%
More Playgrounds		1%
Protect Heritage		1%
Improve Disability Access		1%
Better Public Toilets		1%
Support Road Safety		1%
Enhance Villages		1%
Better Rates		1%
Better Signage		1%
Improve Dog Services		1%



#### **Roads and Transport**

The comments and ideas on the topic of roads focused on two main issues. The first focused on transport within Orange. This included suggestions to increase the frequency of public transport services (particularly buses to and from the hospital precinct the and the CBD). There were calls for the general improvement of the quality of the city's roads as well as more work on pothole repairs, and signs of a lack of community understanding of newer traffic devices such as blisters.

The second area focused on the connection of Orange to the surrounding regions and Sydney. Many residents continue to express concern at the condition of the northern bypass and identify the completion of the southern feeder road as a priority. Residents have called for significant improvements to key access roads to Sydney, predominantly the Bells Line of Road. Residents also asked for better rail access to Sydney, either through an extension of the 'Bathurst Bullet' to Orange or a more convenient daily XPT service.





### Developing the Community Strategic Plan

The community consultation to inform the Community Strategic Plan was extensive and thorough and is outlined earlier in the document. Council prepared a comprehensive engagement strategy to provide varied opportunities for the Orange community to express their broad range of opinions, ideas and visions to assist in shaping the Plan. Residents of the Orange provided meaningful and ongoing participation in the community consultation process with over 4,000 ideas being contributed during the process by people from all wellse of life.

The challenge for Council was capturing all the valuable community input to identify common issues and focus areas, and subsequently developing this input into the

relevant themes that form the basis of the Plan. The results from the community consultation process not only provided information to assist in developing the Plan, but also gave Council and the community a reference point for shaping discussion, decision making, and future consultation.

The community consultation process has aided Council in developing a shared community vision that has been refined into a series of themes, objectives and actions that describe the aspirations of our community and our Council, and provides the basis for our road map for the future.

#### What we love about Orange

Below is some of the positive feedback about existing aspects of Orange that people appreciate and enjoy.





### Suggestions for improvement

Here is an example of how diverse ideas are collated and assembled to prepare the Community Strategic Plan, and then acted on.

In this case, suggestions from the community about upgrades to sporting facilities, walking paths and recreation areas are summarised under the heading of 'Sport & Recreation'

This, in turn, would funnel into the 'Live' theme which is about creating a 'healthy, safe and vibrant community'.

The next step involves developing big-picture 'Objectives', and then 'Actions' that encompass these ideas.

When a specific project is considered which would deliver on these aims, it is considered alongside other priorities for funding as part of the Delivery & Operational Plan.

Once completed, the delivery of this project would be reported on in the Annual Report.

"Improvement of facilities around our beautiful natural water features and recreation areas"

"Better and more parking options around in central Orange"

"Enrichment opportunities for youth to engage in the

"Upgrade of our many sporting facilities to attract major events to Orange" Better public transport ervices, especially round the hospital and BD"

"Encouragement of locals to be involved in

"More active travel paths and ongoing improvement to existing footpaths"

"A purpose built palliative care hospice and improved support fo terminally ill patients" "A soup kitchen providing a place for people to access hot meals and to

"We need a rugby league stadium in Orange to attract big games"

"More CCTV cameras and improved lighting to improve feelings of safety"

"A major music festival to attract visitors to the area"

### Summarised idea:

Theme:

Live: A healthy, safe, inclusive and vibrant community

#### Objective:

Healthy and active community that is supported by sport and recreational infrastructure

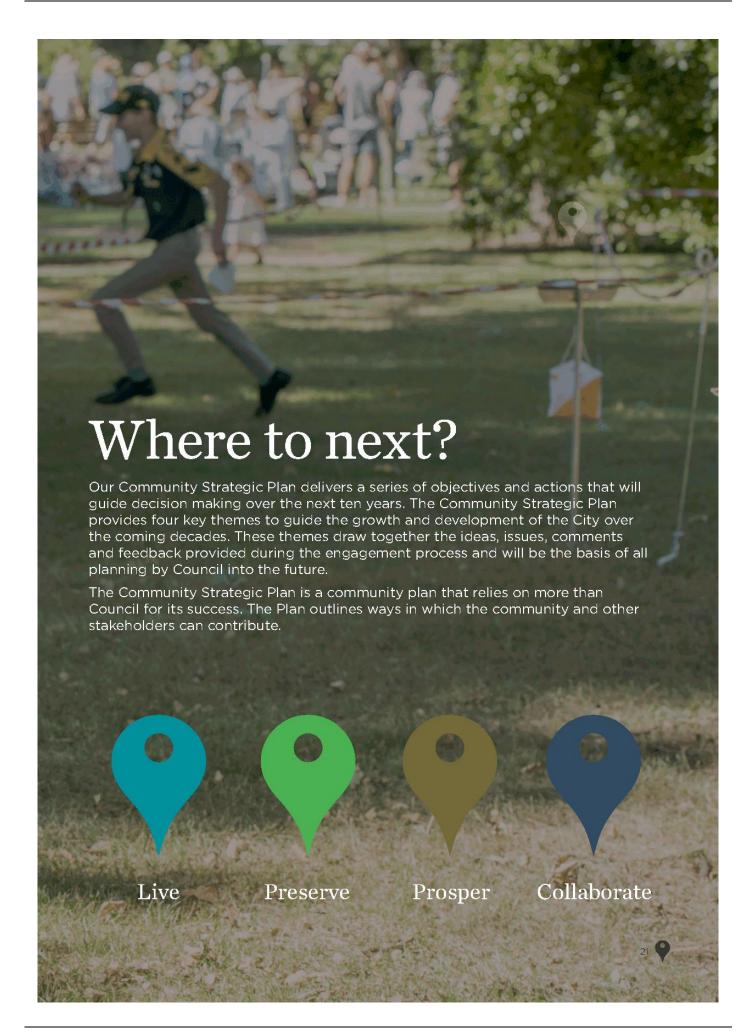
#### Action:

Identify and deliver sport and recreation facilities to service the community into the future

Considered as part of the Delivery and Operational Plan

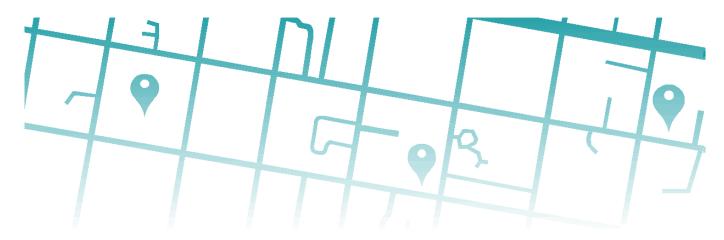
Reported in Annual Report











### Theme: Live

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

- 1.1. Engage with the community to ensure recreation opportunities and facilities meet changing needs
- 1.2. Maintain and renew recreational spaces and infrastructure to encourage an active and healthy lifestyle

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

- 2.1. Identify and deliver sport and recreation facilities to service the community into the future
- 2.2. Ensure the sporting and recreational facilities, programs and activities are accessible and affordable to support healthy lifestyle choices
- 2.3. Partner with community groups, government agencies to provide recreational activities and programs that are inclusive and meet the needs of the community

### 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 the wider community
- 3.2. Partner with key stakeholders to deliver infrastructure and activities that improve the safety and security of the community
- 3.3 Work with and assist Government agencies and nonprofit organisations to support victims of domestic violence and work towards a reduction in domestic violence

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

- 4.1. Engage with the community to ensure creative and cultural facilities and services meet changing needs
- 4.2. Partner with key stakeholders to deliver cultural facilities and services that reflect the interests of a culturally diverse community

- 4.3. Maintain and renew cultural facilities and programs
- 4.4. Celebrate and conserve the diverse cultural heritage of the urban, village and rural communities

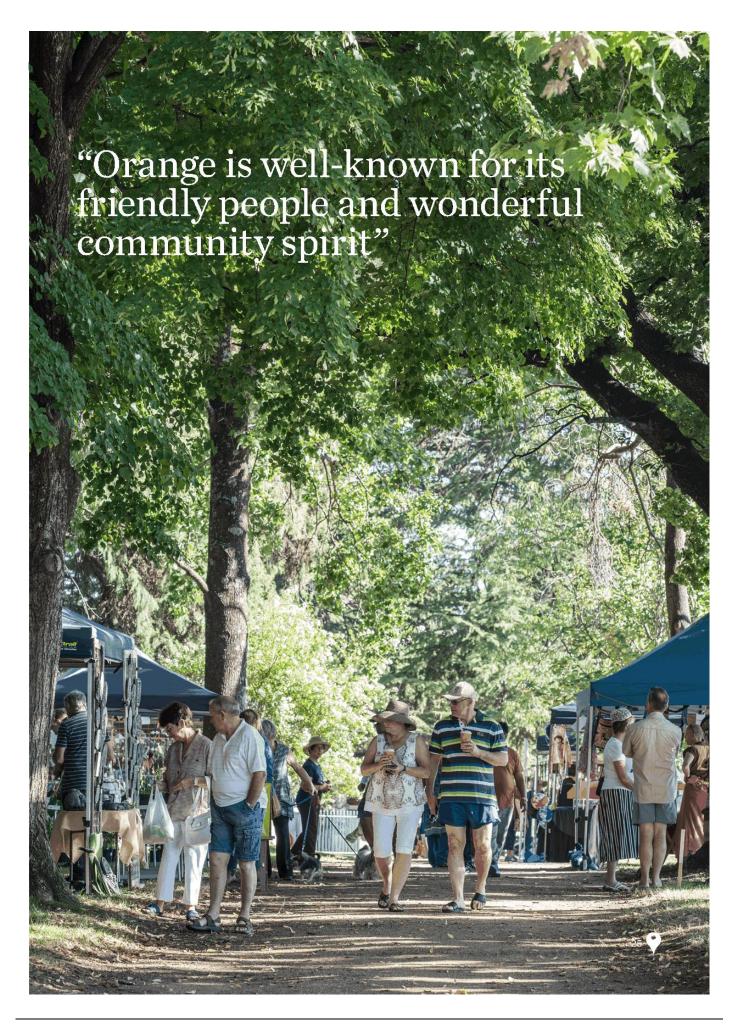
## Objective 5: Responsive programs and services that support our community's lifestyle and social needs

- 5.1. Engage with the community to ensure facilities and programs meet changing lifestyle and social needs
- 5.2. Ensure the community services provided by Council are professionally managed, integrated and meet demonstrated needs
- 5.3 Work with Government agencies and non-profit organisations to reduce the incidence of homelessness by supporting the need for affordable and social housing

#### 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. Provide services and facilities that enable Council to fulfil its obligations under the Companion Animal Act
- 6.2. Ensure that infrastructure exists for the safe exercising of domestic dogs
- 6.3. Partner with key stakeholders to deliver education and services relating to animal health and wellbeing









### Theme: Live

#### Council's Role:

- · Partners' Involvement
- · Advocate for better health services for the community
- · Promote healthy lifestyle choices
- Facilitate crime prevention programs
- · Support local sporting groups and clubs
- Provide community services to support a diverse population
- · Deliver community programs
- Coordinate and promote arts and cultural programs

#### Partners' Involvement includes:

- · State and Federal Government
- Western Local Health District
- Department of Family and Community Services
- Arts out West
- Peak industry bodies and local sporting groups
- · Canobolas Local Area Command

#### **Community Participation:**

- Embrace a healthy lifestyle
- · Join a local sporting club or association
- Enjoy your local park, sports ground or recreational facilities
- Become a volunteer or join one of the many community groups or organisations
- · Report criminal activity and anti-social behaviour
- · Attend a show, exhibition or festival

#### **Measuring Our Achievements**

- An improvement in the proportion of people who feel and are safe in our community
- An increase in the number of people participating in community engagement
- An increase in participation in sporting clubs or sporting events
- An increase in community members accessing our community and cultural facilities

"Few things are more wonderful than a morning walk through Duntryleague and along Wirraburra Walk"







### Theme: Preserve

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

- 7.1. Engage with the community to develop plans for growth and development that value the local environment
- 7.2. Ensure best practice use of renewable energy options for Council and community projects
- 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.

### **Objective 8: Managing our resources wisely**

- 8.1. Identify and deliver essential water, waste and sewer infrastructure to service the community into the future
- 8.2. Develop and promote initiatives to reduce water, energy and waste in consultation with the community
- 8.3. Promote the range of recycling services

### Objective 9: Infrastructure for our growing community

- 9.1. Construct and maintain a road network meets the community's transport and infrastructure needs
- $9.2. \ \mbox{Ensure that adequate car parking spaces are available to support growth$
- 9.3. Ensure that an appropriate level of pedestrian amenity is provided throughout the community
- $9.4.\ \mbox{Develop}$  a vibrant civic and commercial precinct as a centre for the community

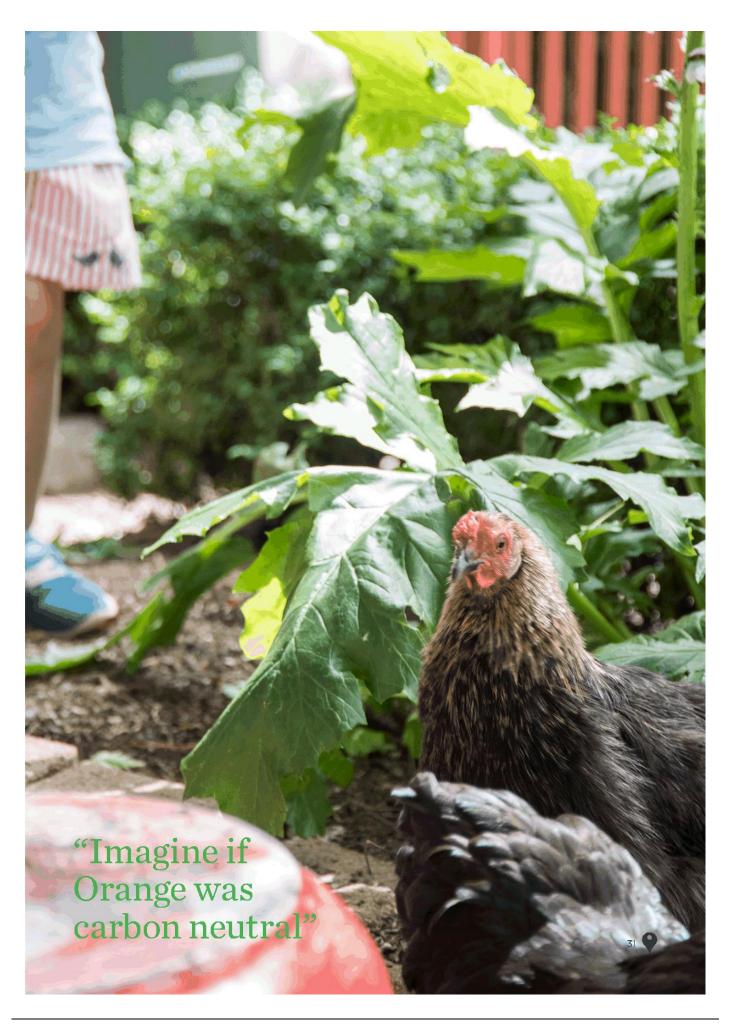
### Objective 10: Celebrate our cultural, social, natural and built heritage assets

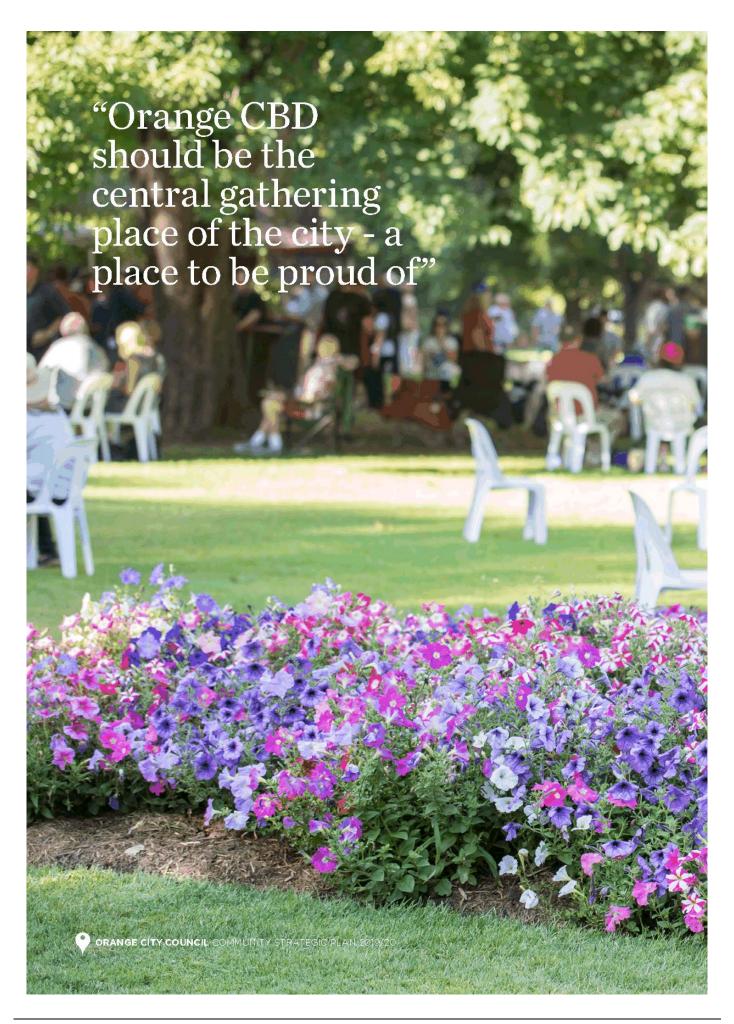
12 MAY 2020

- 10.1. Engage with the community to ensure plans for growth and development are respectful of our heritage
- 10.2. Preserve our diverse social and cultural heritage
- 10.3. Preserve the unique way of life of our surrounding villages

"I love the heritage residential zone in Orange - it is a critical historical, cultural and residential asset belonging to the community."









### Theme 2: Preserve

#### Council's Role:

- Initiate and implement environmental programs and projects
- Ensure developers respect the natural environment in their planning
- Encourage builders to offer energy efficient homes and renewable energy options in their designs
- Ensure that development is respectful of the built heritage within Orange
- Support the village communities to preserve their way of life
- Deliver infrastructure to support the growth of Orange
- Renew the central business district

#### Partners' Involvement includes:

- · State and Federal Government
- Energy providers
- National Trust
- · Office of Environment and Heritage
- Central Tablelands Local Land Service
- · Environmental Protection Authority
- Local Heritage organisations
- · Local Environmental organisations
- Local producers
- · Department of Planning and Environment

#### **Community Participation:**

- Keep the streets, parks and public spaces free of litter
- Reduce, reuse, recycle
- Compost kitchen and garden waste
- Use the green bin
- · Use recyclable bags and say no to plastic
- · Install energy and water-saving options in your home
- · Avoid single-use plastics and disposable coffee cups
- Appreciate the heritage and character of Orange
- Join a local heritage, environment or village group
- Retain and plant native vegetation and trees on your property

#### **Measuring Our Achievements:**

- An increase in the number of people participating in community engagement
- · Reduction in waste to landfill
- Increase in range and quantity of recycled materials
- Increase in the use of alternative energy sources
- Increase in the number of residents caring for their natural environment
- · Planned and completed infrastructure delivery

"Neighbours could combine waste to reduce waste collections"







### Theme: Prosper

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

- 11.1. Capitalise on the character and lifestyle of Orange to remain a destination of choice
- 11.2. Develop and attract a variety of events, festivals, venues and activities for locals and visitors, ensuring accessibility for all

### Objective 12: A smart, innovative and resilient industry sector

- 12.1. Attract and grow strategic investment
- 12.2. Support innovative industry sectors
- 12.3. Support educational and training opportunities that retain young people, attract new workers and provide local employment
- 12.4. Partner with key stakeholders to enhance opportunities for local business to grow and prosper

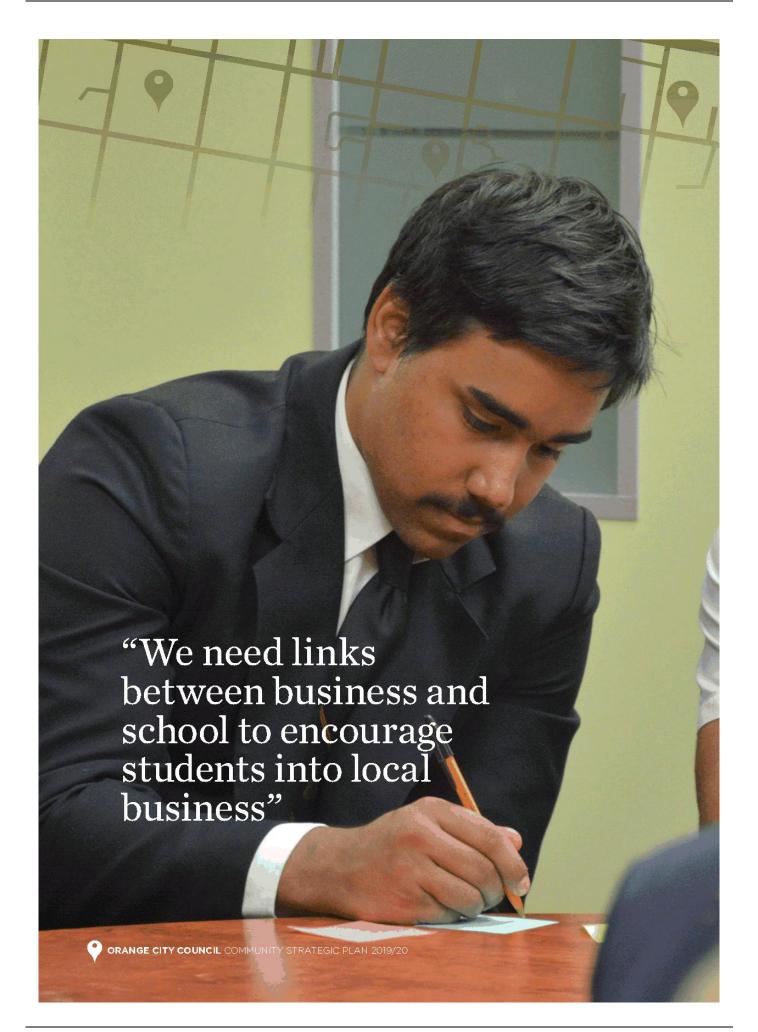
# Objective 13: Transport services, connectivity and infrastructure that support community, tourism, business and industry.

- 13.1. Support public and private rail, coach and air services
- 13.2. Support initiatives for improved connectivity between Orange and capital cities and regional towns

"Orange's food and wine festivals have gained a reputation as some of the best in the state"









### Theme 3: Prosper

#### Council's Role:

- Promote and support business and employment growth
- · Develop and promote tourism investment
- Encourage business networks to take advantage of local supply chains
- · Efficient operation of commercial facilities
- Provide dynamic and responsive visitor information services
- · Actively seek new events and festivals
- Support education providers to ensure appropriate skills development for region
- Advocate for a broader range of courses offered by the university and TAFE

#### Partners' Involvement includes:

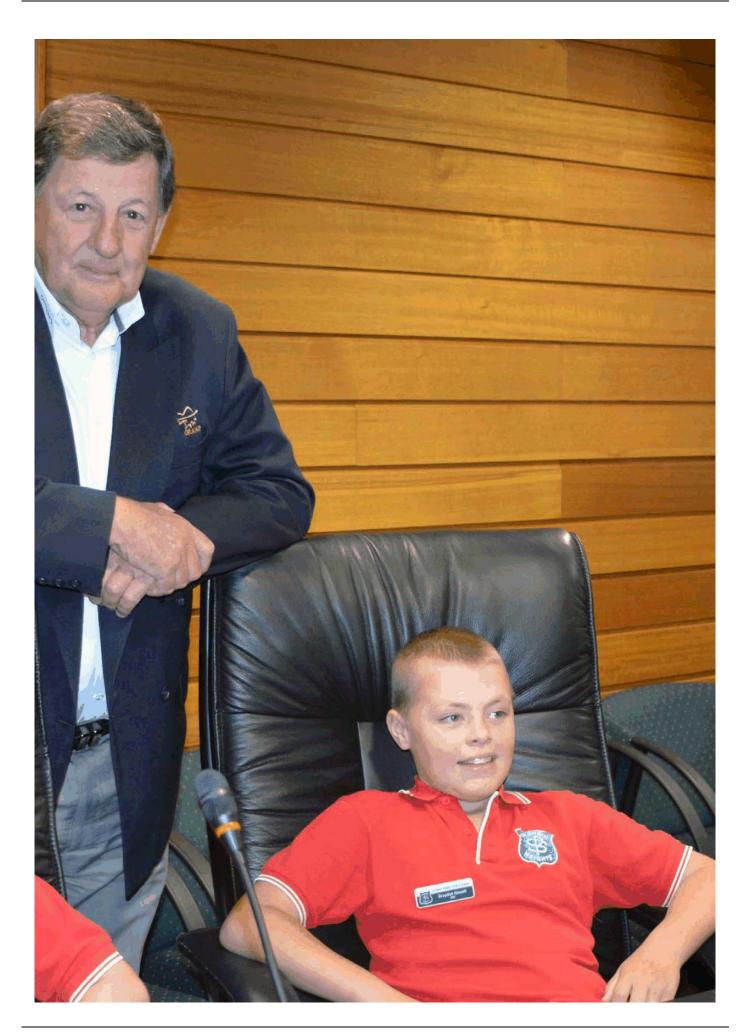
- · State and Federal Governments
- · Peak business and industry bodies
- Business chamber
- Charles Sturt University, Western TAFE and other local education providers
- Orange Region Tourism
- Regional Development Australia Central West
- Tourism operators
- Local tradespeople
- Developers

#### **Community Participation:**

- Buy locally
- Promote Orange as the place to live, visit and invest
- Use local and regional service providers
- Employ local people
- Attend and support local events
- Participate in education workshops or enrol with a local education provider
- Work together to invest in growth of the local area and industry

#### **Measuring Our Achievements:**

- Increase the number of local residents who are satisfied with the range of jobs, products and services available within their community
- An increase in the number of community members who work and study locally
- · Increase in visitors to the area who stay and play locally
- An increase in attendance at local events and festivals, ensuring inclusiveness







### Theme: Collaborate

#### Objective 14: An informed community

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

### Objective 15: Leaders in our community

- 15.1. Encourage and support residents to pursue leadership roles at Council
- 15.2. Support community organisations and groups to deliver services and programs
- 15.3. Engage and train young people to develop our future leaders
- 15.4. Develop and encourage staff to pursue leadership within Council

## "Help attract citizens to join organisations"

#### **Objective 16: Strong relationships**

- 16.1. Work in partnership with other Councils, regional organisations and State and Federal Governments
- 16.2. Advocate for the community to attract external funding to deliver services, facilities and programs

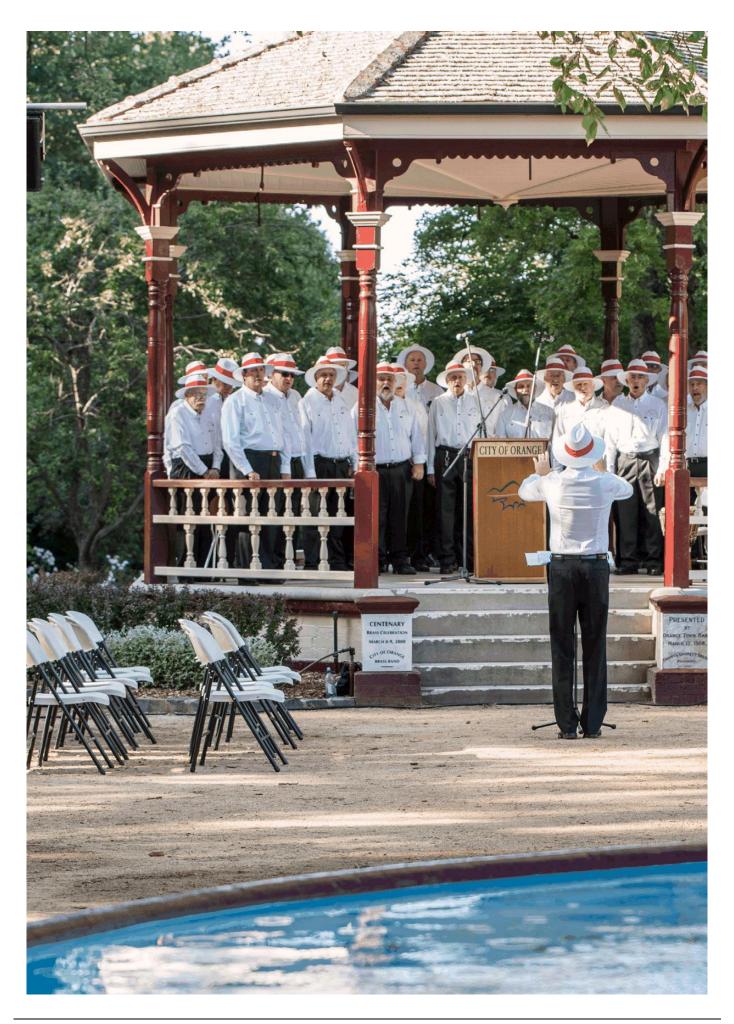
#### Objective 17: Responsible governance

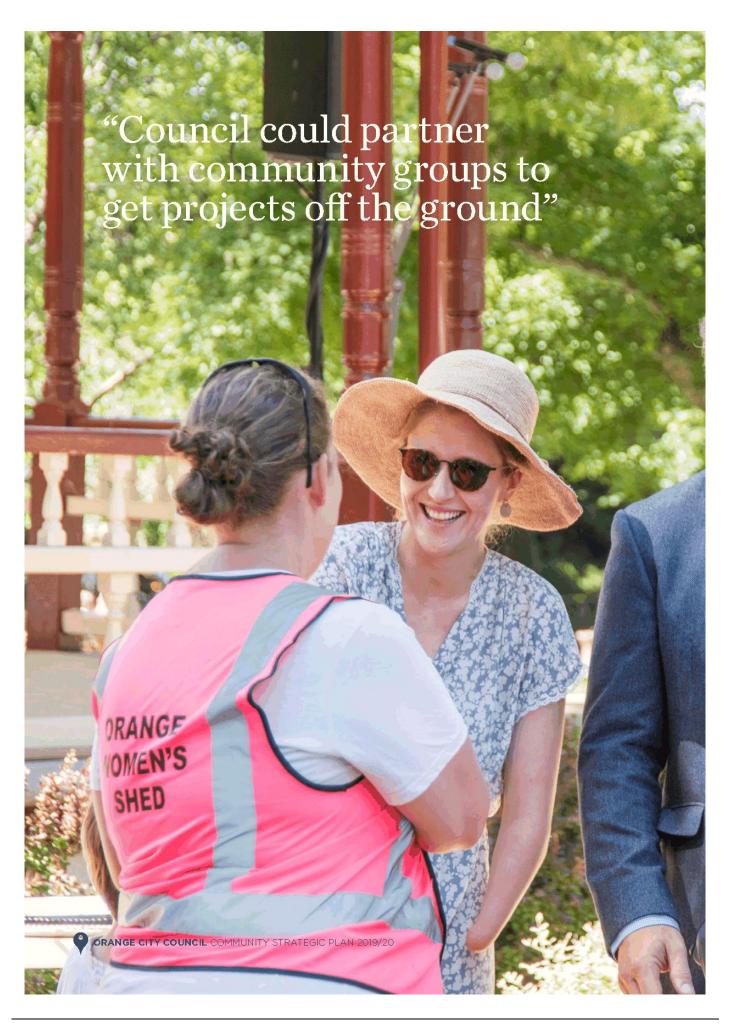
12 MAY 2020

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

"I would support continued streaming of Council meetings"









## Theme: Collaborate

### Council's Role:

- Maintain relationships with other organisations and levels of Government
- · Support Mayor and Councillors
- Provision of quality customer service and information dissemination
- Provide a range of opportunities for the community to engage in decision making
- Regular communication with the community of policies, planning and activities
- Develop a forum for young people to participate in decision making
- Liaise with community groups to support services and programs

## Partners' Involvement includes:

- State and Federal Government
- Regional organisations including Centroc and RDA Central West
- · Industry peak bodies
- Business chamber
- Community groups

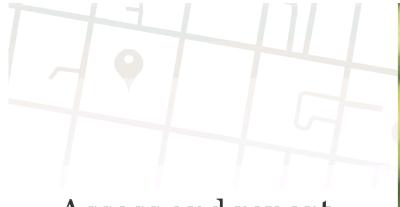
## **Community Participation:**

- · Join a community organisation or Council Committee
- Participate in engagement opportunities
- Provide feedback on plans and policies displayed by Council
- Read the newsletters, browse the website, visit YourSay Orange or follow social media
- Encourage neighbours, family and friends to get involved
- Consider volunteering
- Encourage interested members of the community to seek election to Council

## **Measuring Our Achievements:**

- Maintain compliance with Local Government legislation and guidelines
- · Increase in participation in community engagement
- High levels of customer satisfaction with services and information provided by Council
- Increased confidence in our elected representatives
- An operational youth council

"Opportunity for residents and community groups to make a 3 minute pitch to Council on innovative ideas"



# Assess and report performance

A key part of setting any goal is to also to commit to measuring when and how well those goals have been met.

During the life of this CSP document Orange City Council will use a range of assessment tools to measure this progress.

These methods will include:

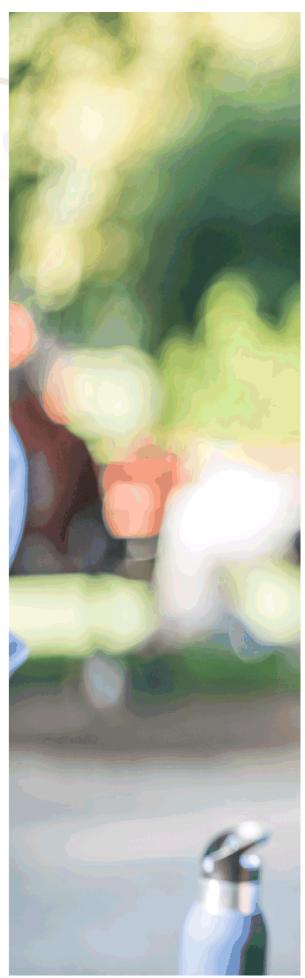
**COUNCIL MEETING** 

- An online survey to measure levels of community satisfaction across various topics. These topics will reflect the key outcome statements in each of the four themes' 'Measuring our achievements' headings.
- Capturing feedback from the community during community engagement opportunities
- Whole of council data as assessed through regular state government reporting of council activities
- Capturing a range of community profile data which are indicators of growth and community health, including population, road condition indices, DA approvals
- Feedback from external stakeholders, including MPs, civic leaders.
- Feedback from internal stakeholders including staff

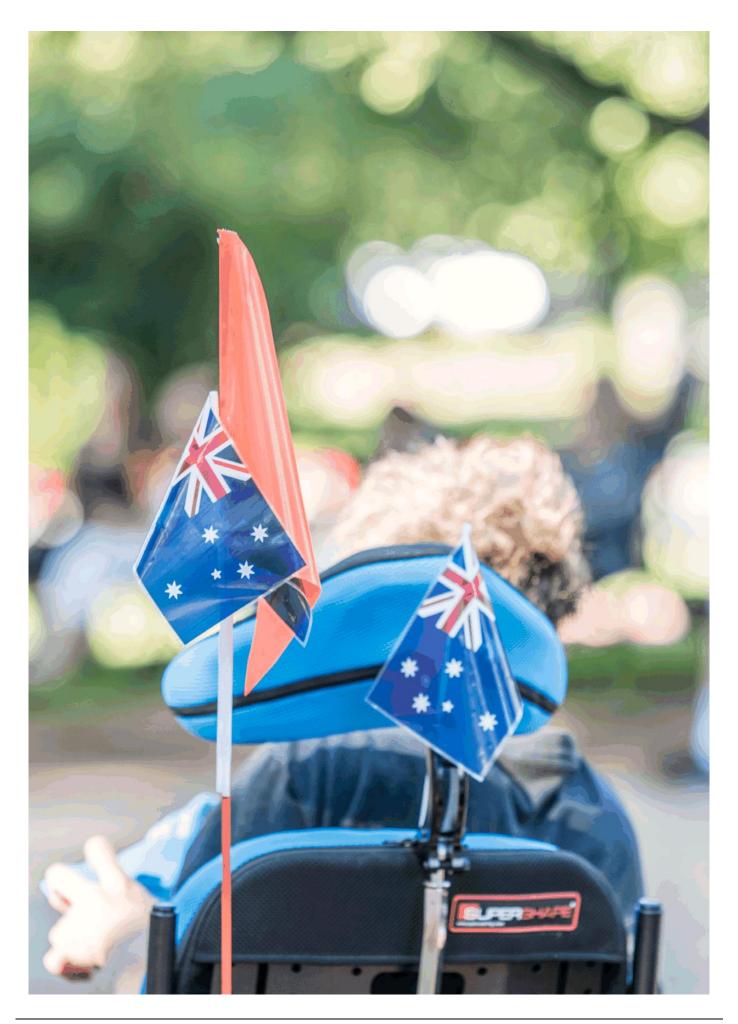
While the CSP belongs to the Orange community, the Council has a legislative responsibility to guide and influence its implementation.

Part of that responsibility is to provide progress reports to council and the community. This will be done through:

- Quarterly reporting on the implementation of the Operational and Delivery plan
- The annual report
- · Term in Review report



ORANGE CITY COUNCIL COMMUNITY STRATEGIC PLAN 2019/20



COUNCIL MEETING 12 MAY 2020

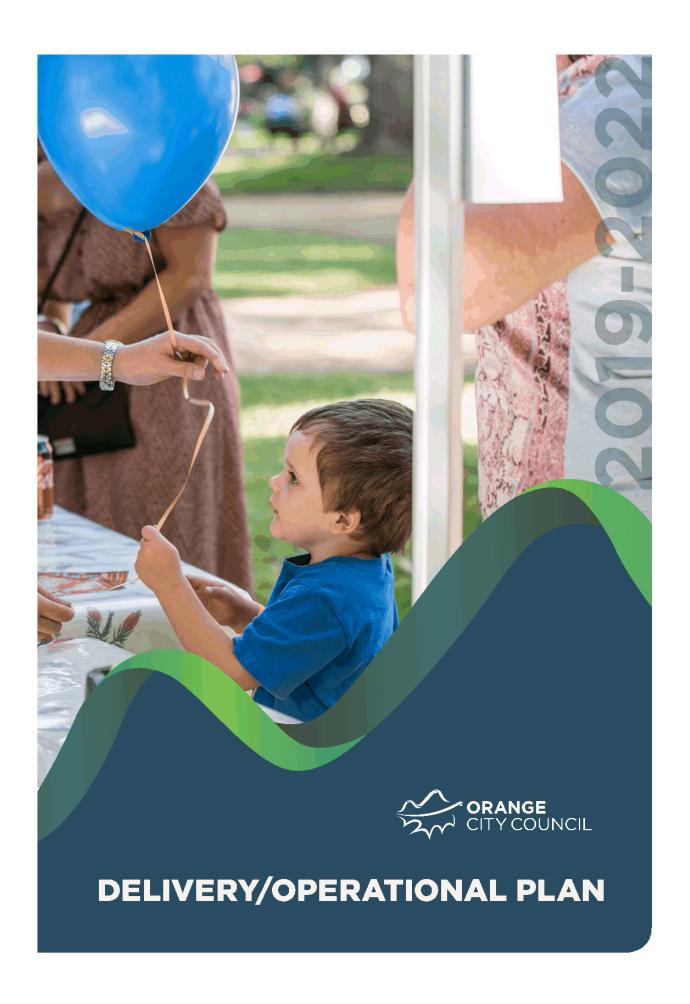
Attachment 1 Community Strategic Plan 2018/2028 - 2019/2020 - Adopted 25 June 2019



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# What is this document and why are we doing it?

This four-year Delivery/Operational Plan details how the strategies outlined in the 10-year Orange Community Strategic Plan (CSP) will be implemented generally over the next four years, and specifically identifies annual tasks to be undertaken.

Council, organisations and agencies will be working in partnership in considering priorities and aspirations, issues, pressures, level of resources and current commitments, as strategies are achieved.

The Delivery/Operational Plan, Workforce Management Plan, Long Term Financial Plan and Asset Management Strategy and Plans, will provide a blueprint for the Orange community's long-term growth, economic and community development and infrastructure renewal.

## **Community Vision**

"A growing city that celebrates its natural environment, culture and lifestyle"

#### **Directions**

Through the community engagement process, the direction of the City was divided into four elements:

#### Live

A healthy, safe, inclusive and vibrant community.

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 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

Balancing the natural and built environment.

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

A smart, innovative and resilient economy.

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 and the education providers.

#### Collaborate

Leadership and partnership

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.

## Principles for sustainable communities

Council has identified the key principles of a sustainable community as:

- · Managing the risks inherent in community life
- Supporting, promoting and enhancing the principles of social justice, and
- Assessing actions, projects and policies against a broad range of criteria generally referred to as the "quadruple bottom line" or key community impact.

### Risk management

Orange City Council is committed to a structured and systematic approach to the management of risk both within the organisation and outside to the broader community. Enterprise Risk Management (ERM) involves the management of risks that impact (either positively or negatively) on the achievement of community objectives.

The Delivery/Operational Plan has been prepared utilising a risk-based approach. Many Strategic and Operational functions of Council have developed ERM Risk Assessments, which have informed the development of tasks and action to be taken over the life of this Plan.

Each task in the Delivery/Operational Plan has been assessed and a rating applied which indicates the risk to the Orange community if the task is not achieved.





## Social justice

Social justice is based on four interrelated principles of equity, rights, access and participation.

In the Delivery/Operational Plan Social Justice principles provide guidance on the process to achieve greater levels of social inclusion, especially for women, members of the community who identify as part of the Aboriginal and Torres Strait Islander (ATSI) communities, Culturally and Linguistically Diverse (CALD) communities, LGBTQI+communities, people with disabilities, and older and young members of the community. In some program areas the inclusion needs to reach out to additional groups such as young people, older people, women, and men (such as in health related programs).

# Key community impact assessment (QBL)

The application of a Quadruple Bottom Line ("QBL") framework allows projects to be assessed in terms of their aggregate economic, social, environmental and governance impacts. In the CSP the criteria are well documented. The explanation below outlines these, and what impacts they seek to assess:

- Economic/Financial what is the activity's net value/ cost? Can it be afforded?
- Environmental/Ecological what are the impacts on the local (and regional/national) built and natural environment?
- Social/(Equity) how does the activity meet the social justice elements of equity, access, participation and equal rights?
- Governance/the best interest of the community the organisation has a responsibility to be accountable to its stakeholders.

## **Delivery/Operational Plan**

This document sets out, for each strategic direction, the objectives, strategies and tasks to be achieved over the term of this Plan. Consolidated financial information is provided, together with an overview of financial information relating to each strategic direction.

The document lists the levels of service that have been developed in consultation with the community, as well as the fees and charges for the coming year.

The term of this plan is four years, and tasks have been identified to be undertaken in quarters.

## Statement of Revenue Policy

In accordance with Section 608 of the Local Government Act 1993, Council proposes a range of fees and charges.

Generally, these fees are intended to cover the following:

- · Supply of a service, product or commodity
- Giving information

- Providing a service in connection with the Council's regulatory functions, including receiving an application for approval, granting an approval, making an inspection and issuing a certificate
- · Allowing admission to any building or enclosure

The income received from these fees and charges will reduce the level of cross subsidisation, inherent in service provision, from general rates.

Section 610 of the Local Government Act 1993 states that a fee should not be determined if it is inconsistent with the amount determined under another Act, or is in addition to the amount determined under another Act.

The Local Government Act 1993 provides the framework for setting fees. Increases to fees and other charges have generally increased in line with the estimated Consumer Price Index (CPI) increase for 2017/18 of 1.8%. Some prices vary outside the index based on specific issues impacting the operations, costs, or pricing parameters of the particular service. Regulatory or statutory fees will increase in line with government pronouncements.

All rates, fees and charges are set at the maximum and can be adjusted in accordance with this Revenue Policy which allows for a discount, exemption or waiver of fees to be given where specifically included in the schedule of rates, fees and charges or provided for under a Council Policy. The criteria for the application of the discount, exemption or waiver must be clearly defined in the schedule of rates, fees and charges or stand-alone policy.

The following pricing categories have been used in determining the fees, which are summarised below:

- 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 involved 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 competitors' 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.
- Goods and Services Tax (GST) has been included in the fees and charges on those items that are subject to GST after considering the items specifically exempted under Section 38 (A New Tax System (Goods and Services Tax) Act 1999) and under the provisions of the Treasurer's Determination included as Division 81 items.





In general, those fees and charges that are of a regulatory nature are exempt from GST, whereas those that constitute a fee for service or competitive supply will be subject to GST. The items have been treated under the existing legislation and may need to be reviewed if there are further changes to the GST legislation.

In delivering services for a fee, council must comply with the principles of competitive neutrality. In principle, government should avoid the provision of services for a fee that directly competes with local businesses. Where government does compete with local businesses, it must set the price or fee based on the same principles as a business. For example, the Council must apply GST, payroll tax equivalents and fully cost administration services to ensure it is not unfairly competing.

Government should avoid competing in a functioning market, unless there is a market failure. For example, where there is a market concentration that results in higher than reasonable charges that is impeding economic growth or of the market supplier would not deliver the service at an affordable price.

In accordance with the provisions of Section 497 (b) of the Local Government Act 1993, Council has a base amount to which an ad valorem (rate in the \$) amount is added. The ad valorem calculation is based on the valuation of the individual property.

Council's Rating Structure includes a base charge in each of the residential rate categories. This methodology provides an equitable base by spreading the rates levied proportionate to each parcel of land for up to 50% of the income derived from each category of rate. The higher valued properties pay a greater portion of the remaining income. The schedule of rates forms part of the Revenue Policy.

## Rating Strategy

Rating income is raised to allow Council to carry out its duties as prescribed in the Local Government Act 1993, which includes provision of infrastructure for transport, recreation and culture, as well as maintenance and renewal of those assets

Section 493 of the Local Government 1993 Act provides for four categories of rates:

- Farmland
- Residential
- Mining
- Business

In addition, Council may determine a sub-category or subcategories for one or more categories of rateable land in its area.

Orange City Council has determined the following categories/ sub-categories of rates:

- Residential
- Residential Rural Residential
- · Residential Clifton Grove
- · Residential Ammerdown
- Residential Village
- Farmland
- Business
- Business Village

In addition, Council levies a special rate (Section 495 of the Local Government Act 1993) for the Orange Central Business Area.





The table below provides details of external loans currently held by Orange City Council.

## LOANS - PRINCIPAL OUTSTANDING AS AT 10 FEBRUARY 2020

Cost centres	Loan No.	Institution	Loan Amount (\$)	Drawn Down	Interest Rate	Term (yrs)	Principal Outstanding (\$)
Airport Expansion	4001	NAB	3,000,000	Nov-12	5.48%	10	1,075,304
Southern Feeder Road/ Airport Expansion	4002	NAB	4,641,000	May-15	3.58%	10	2,648,517
Southern Suburb (LIRS Program)	4003	NAB	7,700,000	May-15	3.91%	10	4,415,804
Accelerated Roads Program	4004	NAB	3,000,000	May-16	3.24%	10	2,066,491
Regional Waste Facility	6000	ANZ	8,000,000	Nov-12	5.96%	20	6,180,641
Accelerated Roads Program 16/17	7001	СВА	2,640,000	May-17	3.25%	10	1,983,574
Accelerated Roads Program 17/18	10001	NSW Treasury	2,608,000	Jun - 18	3.26%	10	2,268,681
LED Street lighting, Cricket Centre, Animal Shelter	10003	NSW Treasury	5,000,000	Jan -20	1.61%	5	5,000,000
		TOTAL	\$36,589,000	LOAN PRINCIPAL OUTSTANDING			\$25,639,012





The table below provides details of internal loans utilised by Orange City Council.

Borrower (by purpose)	Lender (by purpose)	Purpose of Loan	Date of Ministerial Approval	Loan Amount (\$)	Drawn Down	Interest Rate	Term (yrs)	Additional Comments	Principal Outstanding (\$)
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	2,958,000
General	Sewer	Purchase of properties within the Orange Airport precinct	22/06/17	2,493,000	Jun-17	2%	10	Interest and principal	1,992,032
			TOTAL	\$13,959,000	LOAN F	RINCIPAL	OUTST	ANDING	\$13,116,032

The loans for the 2020/21 - 2021/22 period in addition to those currently active as shown in the table above are as follows:

## **External loans**

The funding sources for the LTFP anticipates additional funding required for the following purpose:

- 2019/20 \$6.5M Accelerated Roads Program
- 2020/21 \$1M Regional Art Gallery extension
- 2020/21 \$1.5M Southern Feeder Road
- 2020/21 \$5M Future City project
- 2021/22 \$5M Future City project

### Internal loans

Where appropriate, and with permission. Council operates an internal borrowing facility to assist in funding its capital expenditure program. The current operational plan has not identified any additional funding requirement through and internal borrowing facility.





# Statement of Rates

Ordinary Rates	No. of assessments	Value of assessments \$M	Ad Valorem Amount	Base Amount	Base Amount % of Total	Estimated Yield \$
Residential	16,225	2,423	0.005056	714.20	48.61%	23,838,230
Residential - Rural Residential	509	244	0.002632	714.20	36.18%	1,004,906
Residential - Clifton Grove	230	77	0.003742	714.20	36.27%	452,922
Residential - Ammerdown	43	18.1	0.004016	714.20	29.65%	103,593
Residential - Village	190	24	0.003385	423.89	49.74%	161,926
Farmland	373	334	0.001366	714.20	36.88%	722,400
Business	1,293	606	0.012151	714.20	11.14%	8,289,402
Business - Village	19	2	0.003652	390.00	49.51%	14,968
Special Rates						
Orange Central Business Area	327	175	0.004065	N/A	N/A	713,186
					TOTAL	\$35,301,533

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.



12 MAY 2020



## Theme: Live

## Objective 1: A liveable city that is connected through open spaces $% \left( 1\right) =\left( 1\right) \left( 1\right)$

- 1.1. Engage with the community to ensure recreation opportunities and facilities meet changing needs
- 1.2. Maintain and renew recreational spaces and infrastructure to encourage an active and healthy lifestyle

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

- 2.1. Identify and deliver sport and recreation facilities to service the community into the future
- 2.2. Ensure the sporting and recreational facilities, programs and activities are accessible and affordable to support healthy lifestyle choices
- 2.3. Partner with community groups, government agencies to provide recreational activities and programs that are inclusive and meet the needs of the community

## 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 the wider community
- 3.2. Partner with key stakeholders to deliver infrastructure and activities that improve the safety and security of the community

# Theme: Preserve

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

- 7.1. Engage with the community to develop plans for growth and development that value the local environment
- 7.2. Ensure best practice use of renewable energy options for Council and community projects
- 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.

#### Objective 8: Managing our resources wisely

- 8.1. Identify and deliver essential water, waste and sewer infrastructure to service the community into the future
- 8.2. Develop and promote initiatives to reduce water, energy and waste in consultation with the community
- 8.3. Promote the range of recycling services

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

- 4.1. Engage with the community to ensure creative and cultural facilities and services meet changing needs
- 4.2. Partner with key stakeholders to deliver cultural facilities and services that reflect the interests of a culturally diverse community
- 4.3. Maintain and renew cultural facilities and programs
- 4.4. Celebrate and conserve the diverse cultural heritage of the urban, village and rural communities

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

- 5.1. Engage with the community to ensure facilities and programs meet changing lifestyle and social needs
- 5.2. Ensure the community services provided by Council are professionally managed, integrated and meet demonstrated needs

# 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. Provide services and facilities that enable Council to fulfil its obligations under the Companion Animal Act
- 6.2. Ensure that infrastructure exists for the safe exercising of domestic dogs
- 6.3. Partner with key stakeholders to deliver education and services relating to animal health and wellbeing

#### Objective 9: Infrastructure for our growing community

- 9.1. Construct and maintain a road network meets the community's transport and infrastructure needs
- 9.2. Ensure that adequate car parking spaces are available to support growth
- $9.3. \ \mbox{Ensure that an appropriate level of pedestrian amenity is provided throughout the community$
- 9.4. Develop a vibrant civic and commercial precinct as a centre for the community

## Objective 10: Celebrate our cultural, social, natural and built heritage assets

- 10.1. Engage with the community to ensure plans for growth and development are respectful of our heritage
- 10.2. Preserve our diverse social and cultural heritage
- 10.3. Preserve the unique way of life of our surrounding villages





# Theme: Prosper

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

- 11.1. Capitalise on the character and lifestyle of Orange to remain a destination of choice
- 11.2. Develop and attract a variety of events, festivals, venues and activities for locals and visitors, ensuring accessibility for all

## Objective 12: A smart, innovative and resilient industry sector

- 12.1. Attract and grow strategic investment
- 12.2. Support innovative industry sectors

- 12.3. Support educational and training opportunities that retain young people, attract new workers and provide local employment
- 12.4. Partner with key stakeholders to enhance opportunities for local business to grow and prosper

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

- 13.1. Support public and private rail, coach and air services
- 13.2. Support initiatives for improved connectivity between Orange and capital cities and regional towns

## Theme: Collaborate

#### Objective 14: An informed community

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

## Objective 15: Leaders in our community

- 15.1. Encourage and support residents to pursue leadership roles at Council
- 15.2. Support community organisations and groups to deliver services and programs
- 15.3. Engage and train young people to develop our future leaders
- 15.4. Develop and encourage staff to pursue leadership within Council

#### Objective 16: Strong relationships

- 16.1. Work in partnership with other Councils, regional organisations and State and Federal Governments
- 16.2. Advocate for the community to attract external funding to deliver services, facilities and programs

#### Objective 17: Responsible governance

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





# Theme: Live - a healthy, safe, inclusive and vibrant community

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

DELIVERY PROGRAM 2018/2019 TO 2021/2022			YEAR 3 OPERATIONAL PLAN			
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division
.1.1	Engage with the community in the planning and development of public open space	30/06/2021	Through the Parks, Trees and Waterways Community Committee and other community workshops engage in the development of public open space	Engage with the community on the development of one open space area	30/06/2021	Community
.1.2	Work and consult with existing and emerging groups to enhance and develop sporting and recreational infrastructure and activities	30/06/2021	Implement Council's sports facility program (minor grants)	% determined in line with policy # applications	30/06/2021	Community

Strate	Strategy 1.2: Maintain and renew recreational spaces and infrastructure to encourage an active and healthy lifestyle										
DELIVERY PROGRAM 2018/2019 TO 2021/2022			YEAR 3 OPERATIONAL PLAN								
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division					
1.2.1	Implement maintenance programs/ activities to ensure infrastructure in parks (seats, signs, fences, pathways and	30/06/2021	Undertake playground inspection for each playground each month	Playgrounds inspected monthly	30/06/2021	Community					
playgrounds) is maintained to service levels as outlined in the Public Open Space Asset Management Plan		Re-oil the Orange Adventure Playground by June	% project completed % of budget used	30/06/2021	Community						
1.2.2	Implement the Open Space Strategy	30/06/2021	Finalise plans of management for community land	All community land (including Crown Land) included in a plan of management	30/06/2021	Community					





Strate	gy 1.2: Maintain and renew recreational spa	aces and infrastructui	e to encourage an active and healthy lifestyle						
DELIV	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN						
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division			
1.2.3	Monitor and implement awareness events and campaigns for priority weeds	30/06/2021	Comments are reported in 8.2.5.						
1.2.4	Deliver shared cycleway construction program as identified in the Active Travel Plan and in accord with the adopted budget	30/06/2021	Project withdrawn. No co-funding received from NSW Government in order for the project to be included in this Delivery Program.						
1.2.5	Increase and improve public open space accessibility and facilities for a broad range of members of the community	30/06/2021	Comments are reported in 1.1.1.						





DELI	/ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN	YEAR 3 OPERATIONAL PLAN					
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division			
2.1.1	Implement the renewal and enhancement of recreational assets	30/06/2021	Wade Park - undertake subsoil drainage at western quarter of field	% project completed % of budget used	30/06/2021	Community			
			Wade Park - renew field irrigation system	% project completed % of budget used	30/06/2021	Community			
			Upgrade play facilities	# play facilities upgraded/ newly built (target 1)	30/06/2021	Community			
			Construct projects in Moulder Park as per landscape master plan	# master plan projects completed (target 1)	30/06/2021	Community			
			Replace timber bridges in Moulder Park - between Cecil Road and Lamrock Avenue	% project completed % of budget used	30/06/2021	Community			
			Develop camping facilities at Lake Canobolas and Mt Canobolas precinct	% project completed % of budget used	30/06/2021	Corporate			
			Somerset Park - design and installation of pedestrian bridge linking pathways at the Northern Distributor Road end of reserve	% project completed % of budget used	30/06/2021	Community			





Strateg	y 2.2: Ensure the sporting and recreational	facilities, programs	s and activities are accessible and affordable	to support healthy lifestyle	choices	
DELIVI	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN			
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division
2.2.1	Operate the Orange Aquatic Centre	30/06/2021	Ensure the Orange Aquatic Centre complies with Royal Life Saving Society and NSW Health guidelines through satisfactory results in all audits	Audits complete	30/06/2021	Community
			Maintain all learn-to-swim enrolments at average of 750 per term	# enrolments	30/06/2021	Community
			Deliver the Orange Aquatic Centre capital works program	% program completed % of budget used	30/06/2021	Community

DELIV	'ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN					
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division		
2.3.1	Maintain and implement the Disability Inclusion Action Plan 2017/21	30/06/2021	Maintain and implement the Disability Inclusion Plan	Provide 1 update for OCC Annual Report and NSW Disability Minister annually	30/06/2021	Community		
2.3.2	Increase and improve public open space accessibility and facilities for a broad range of members of the community	30/06/2021	Sir Jack Brabham Park Sports Centre Stage 1 completed	% project completed % of budget used	30/06/2021	Community		
2.3.3	Increase use and functionality of the Orange Showground	30/06/2021	Develop and implement a plan for the improvement and increased use of the Orange Showground	Plan complete	30/06/2021	Community		
			Upgrades to Orange Showground as identified with the Orange Showground Community Committee and in accordance with the budget	# upgrades % of budget used	30/06/2021	Community		
2.3.4	Work with existing and emerging groups to enhance and develop sporting and recreational infrastructure and activities	30/06/2021	Develop Cricket Centre of Excellence at Wade Park	% project completed % of budget used	30/06/2021	Community		









ELI	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN	YEAR 3 OPERATIONAL PLAN				
≀ef	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division		
.1.1	Engage the community in addressing crime	30/06/2021	Participate in the Orange Liquor Accord	# meetings (target 3)	30/06/2021	Community		
			Promote the Operation Never Again program	# media campaign (target 1 in summer)	30/06/2021	Community		
			Participate in the relevant crime-prevention networks	# Community Safety and Crime Prevention Committee meetings (target 4)	30/06/2021	Community		
3.1.2	Evaluate the implementation of the Children (Protection and Parental Responsibility) Act 1997 using collected data and community-perception surveys	30/06/2021	Compile and submit six-monthly reports to the Attorney General on the implementation of the Children (Protection and Parental Responsibility) Act 1997	Reports submitted	30/06/2021	Community		
3.1.3	Conduct the Orange and Cabonne Road Safety Program	30/06/2021	Deliver the Road Safety Officer action plan	# action plans (target 1 each year)	30/06/2021	Community		

Strate	Strategy 3.2: Partner with key stakeholders to deliver infrastructure and activities that improve the safety and security of the community								
DELIVERY PROGRAM 2018/2019 TO 2021/2022			YEAR 3 OPERATIONAL PLAN						
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division			
3.2.1	Support the Community Safety and Community Crime Prevention Committee		Work with stakeholders to identify opportunities to enhance safety	# Community Safety Committee meetings (target 4)		Community			



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

DELI	VERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN			
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division
k.1.1	Engage the community in the development of the Regional Art Gallery's programs	30/06/2021	Seek input from teachers in the development of the education program on an ongoing basis	# meetings (target 2)	30/06/2021	Community
			Provide opportunities for individuals and community groups to propose exhibitions and associated programs	# meetings (target 2)	30/06/2021	Community
.1.2	Profile the Gallery and engage the community in its programs through media coverage, advertising and promotional	30/06/2021	Ensure exhibition and programs are promoted through print and digital media	# local articles (target 10)	30/06/2021	Community
	elements			# print ads (target 5)		
				Social media and digital maintained		
1.1.3	Deliver the Civic Theatre Annual Performing Arts Program	30/06/2021	This action is a duplicate of 4.3.9.			·
1.1.4	Engage the community in the development of programs for the Orange Regional Museum	30/06/2021	Engage with the community to create opportunities to contribute to the content and programs of the Museum	Community engagement undertaken	30/06/2021	Community
			Develop innovative learning and educational resources to assist teachers and students to engage in the Museum's programs and activities	# resources developed	30/06/2021	Community





DELIV	VERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN	YEAR 3 OPERATIONAL PLAN				
ef	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division		
1.2.1	Link visual arts with other organisations via partnerships and other innovative shared events	30/06/2021	Develop partnerships with other organisations for the delivery of exhibition programs	# partnerships (target 2)	30/06/2021	Community		
			Collaborate with other organisations to produce education and engagement events each year	# collaborations (target 2)	30/06/2021	Community		
			Program exhibitions and events in association with FOOD Week and Wine Week	# programs (target 2)	30/06/2021	Community		
4.2.2	Foster community participation in the Gallery through education and public	30/06/2021	Develop educational opportunities for children and adults at the Gallery throughout the year	# programs (target 2)	30/06/2021	Community		
	engagement		Produce at least one public program each year in partnership with the Friends of the Orange Regional Gallery	# programs (target 1)	30/06/2021	Community		
			Present art-making programs for children and adults	# programs (target 4)	30/06/2021	Community		
2.3	Development of options for new Planetarium and Conservatorium	30/06/2021	Develop project plan for approved project implemented according to budget and time frames	Plan complete	30/06/2021	Community		
2.4	Engage the community in the development of programs for the Orange Regional Museum	30/06/2021	Engage the community in the development of engagement programs for the Orange Regional Museum	# meetings (target 2)	30/06/2021	Community		
			Develop innovative learning and educational resources to assist teachers and students to engage in the Museum's programs and activities	# resources (target 3)	30/06/2021	Community		
4.2.5	Develop a Regional Museum program for Orange	30/06/2021	Continue to implement the Sustainable Collections project in partnership with regional museums, cultural groups and participating councils	# meetings	30/06/2021	Community		
			Continue the documentation of digital engagement of Regional Museum collections as part of the Sustainable Collections program	% project completed % of budget used	30/06/2021	Community		



**COUNCIL MEETING** 



DELIV	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN	YEAR 3 OPERATIONAL PLAN					
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division			
1.3.1	Implement the Orange Civic Theatre and Orange Function Centre strategic plan	30/06/2021	Operate the Theatre and Function Centre in accordance with the strategic plan	# actions delivered	30/06/2021	Community			
			Actions implemented in accordance with the programming plan	# actions delivered	30/06/2021	Community			
			Actions implemented in accordance with the marketing plans	# actions delivered	30/06/2021	Community			
4.3.2	Ensure Orange Civic Theatre is a well- equipped and facilitated community resource able to accept and develop touring performing arts product	30/06/2021	Ensure sound, lighting and staging maintenance is implemented in accord with asset management	Maintenance completed	30/06/2021	Community			
.3.3	Deliver the Orange Library Service	e Orange Library Service 30/06/2021	Develop a calendar of events and activities by January each year	% completed	30/06/2021	Community			
			Provide early childhood literacy programs that meet guidelines, standards and outcome measures for Australian Public Libraries	# programs # participants	30/06/2021	Community			
			Deliver an annual Readers and Writers Festival	# participants	30/06/2021	Community			
1.3.4	Make the Library's heritage collections available online	30/06/2021	Continue to make digitised and digital content available through the Spydus Library Management System and other online platforms	# items added	30/06/2021	Community			



DELIV	'ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN	YEAR 3 OPERATIONAL PLAN					
ef	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division			
4.3.5	Improve the visitor experience through increased functionality of galleries and associated public spaces	30/06/2021	Upgrade furniture in Gallery spaces	% project completed % of budget used	30/06/2021	Community			
	associated papile spaces		Make the Gallery's permanent collection available online and more regularly through exhibition program	% project completed % of budget used	30/06/2021	Community			
3.6	Reduce the carbon footprint of the Gallery	30/06/2021	Investigate energy-efficient options for Gallery lighting	Options investigated	30/06/2021	Community			
4.3.7	Manage and preserve the Gallery's permanent collection in line with industry standards	30/06/2021	Add all permanent collection items to Vernon system and maintain up-to-date records	Records updated	30/06/2021	Community			
			Maintain up-to-date records to reflect acquisitions and disposals and new information located about the works held in the collection	Records updated	30/06/2021	Community			
			Photograph all collection items and seek copyright permissions	Project progress	30/06/2021	Community			
			Collection to be independently and professionally valued	Valuation completed	30/06/2021	Community			
			Enhance and enrich the collection through purchases, donations and commissions	Collection updated	30/06/2021	Community			
			Seek industry-standard storage solutions for all artworks regarding temperature, humidity and security requirements	Solutions investigated	30/06/2021	Community			
3.8	Deliver the Orange Regional Gallery Exhibition, Education and Public programs	30/06/2021	Plan and implement program of exhibitions in accord with the exhibition timetables and budgets	% program completed % of budget used	30/06/2021	Community			





DELI	ERY PROGRAM 2018/2019 TO 2021/20	)22	YEAR 3 OPERATIONAL PLAN					
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division		
4.3.9	Deliver the Civic Theatre Annual Performing Arts Program		Develop and implement an annual subscription season and performing arts program across a diverse range of genre	# attendees at Theatre Season performances	30/06/2021	Community		
			Present a dedicated annual children's program for primary and secondary students	# attendees	30/06/2021	Community		
			Provide support and assistance to schools and the Orange Eisteddfod Society to present well- managed programs	Program provided	30/06/2021	Community		
			Develop and facilitate a school holiday acting/ drama program	# participants	30/06/2021	Community		
			Develop an annual satisfaction survey of patrons and hirers	% completed	30/06/2021	Community		
4.3.10	Manage the Museum collection to museum industry standards	30/06/2021	Continue the migration of database records to new "Vernon" content management system and provide online access to collections	% completed	30/06/2021	Community		
			Ensure collections at Wentworth Mine, Lake Canobolas pump house and cool stores are documented and provide online access to these collections	% completed	30/06/2021	Community		
			Maintain up-to-date records to reflect acquisitions, disposals and new information about the works held in the collection	Records maintained	30/06/2021	Community		
			Identify and pursue funding opportunities for improvements to collection storage facilities	Funding opportunities identified	30/06/2021	Community		
			Seek funding to install humidity-climate system to ensure Museum meets industry standards	Application made	30/06/2021	Community		



**COUNCIL MEETING** 



Strategy 4.3: Maintain and renew cultural facilities and programs									
DELIVERY PROGRAM 2018/2019 TO 2021/2022			YEAR 3 OPERATIONAL PLAN						
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division			
4.3.11	Develop a Regional Museum program for Orange	30/06/2021	Plan and implement innovative and engaging program of exhibitions and educational activities	% completed	30/06/2021	Community			
			Ensure the Orange Regional Museum exhibitions interpret the stories, cultures and places of the region	Exhibitions interpret the region	30/06/2021	Community			
			Plan and deliver innovative and engaging public and educational programs for a diverse community	# programs	30/06/2021	Community			

DELIVERY PROGRAM 2018/2019 TO 2021/2022			YEAR 3 OPERATIONAL PLAN	YEAR 3 OPERATIONAL PLAN				
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division		
4.4.1	Deliver a program to commemorate the Centenary of World War I 2014-18	30/06/2021	Completed In Year 1 of the DELIVERY PROGRAM 2018/2019 TO 2021/2022.					
4.4.2	Implement the Aboriginal heritage strategy	30/06/2021	This action is a duplicate of 4.2.6. In Year 2, 4.4.2 was corrected as below.					
4.4.2	Develop a program to activate Wentworth Mine		Develop program of events for Wentworth Mine which builds on existing local, state and national events	# events # attendees	30/06/2021	Community		
4.4.3	Support a range of community events	30/06/2021	Events held on Council land by external parties	# events # attendees	30/06/2021	Corporate		
			Council-hosted events organised by Council	# events # attendees	30/06/2021	Corporate		
			Implement the disability inclusion action plan with regard to supported events	Plan implemented	30/06/2021	Corporate		

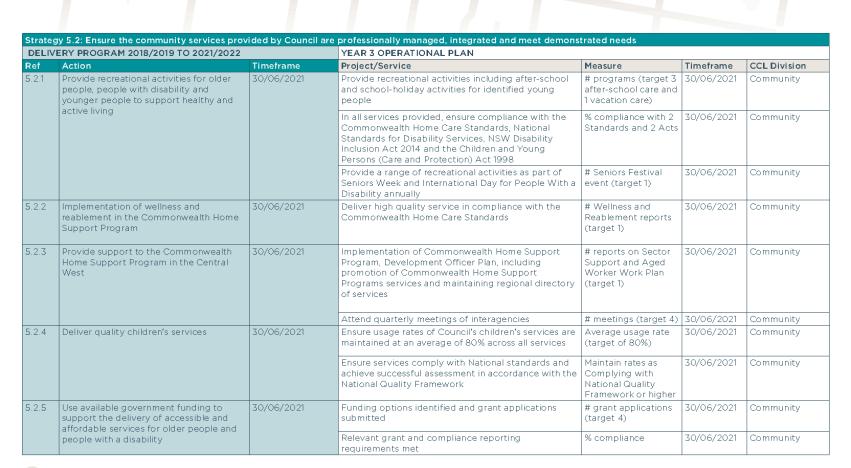


# Objective 5: Responsive programs and services that support our community's lifestyle and social needs

DELIV	/ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN				
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division	
5.1.1	Conduct an annual planning and consultative process to assess the needs of our ageing population in line with the principles of an aged-friendly community	30/06/2021	Annual planning session with age-related services community committee to create action plan; adoption of plan by Council	# planning sessions (target 1)	30/06/2021	Community	
			Report on implementation of the approved ageing-related services action plan	# reports (target 1)	30/06/2021	Community	
5.1.2	Engage with the local culturally and linguistically diverse community to identify needs and opportunities	30/06/2021	Implement programs including migrant settlement strategy, Harmony Day and social inclusion in accordance with funding provided by the Department of Social Services and other relevant funding bodies	# work plans reported to the Department of Home Affairs (target 1) # Harmony Day events (target 1	30/06/2021	Community	
5.1.3	In line with Council's Statement of Commitment to the Aboriginal community, work with the Community Working Party to achieve the outcomes of the Orange Aboriginal Social Development Plan	30/06/2021	Liaise with the Community Working Party to determine culturally-appropriate responses to issues relating to the local Aboriginal community	# liaison events (target 2)	30/06/2021	Community	



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Strateg	y 5.2: Ensure the community services prov	vided by Council are	professionally managed, integrated and meet demons	trated needs					
DELIV	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN	YEAR 3 OPERATIONAL PLAN					
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division			
5.2.6	services to adults with an intellectual	Residents supported	# residents supported	30/06/2021	Community				
	disability		Ensure compliance with NSW Disability Service Standards, NSW Disability Inclusion Act 2014 and the Children and Young Persons (Care and Protection) Act 1998 and National Standards for Disability Services	Compliance with 2 Standards and 2 Acts	30/06/2021	Community			
5.2.7	7 Operate the Orange Cemetery 30/06/2021	30/06/2021	Allocation of allotments for burial within 24 hours of receipt of application for burial	% compliance (target 100)	30/06/2021	Development			
		Keep records in accordance with Cemeteries and Crematoria Act 2013	Records kept in accordance	30/06/2021	Development				

Strategy 5.3: Work with government agencies and non-profit organisations to reduce the incidence of homelessness by supporting the need for affordable and social housing										
DELIV	VERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN							
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division				
5.3.1	Support agencies in delivering affordable and social housing	30/06/2021	Improvements in affordable housing needs analysis	Analysis progress	30/06/2021	Community				



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Strateg	Strategy 6.1: Provide services and facilities that enable Council to fulfil its obligations under the Companion Animals Act									
DELIVERY PROGRAM 2018/2019 TO 2021/2022 YEAR 3 OPERATIONAL PLAN										
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division				
6.1.1	Establish a new pound	30/06/2021	Operate Council Pound	# of impoundments	30/06/2021	Development				
				# placements						

Strateg	Strategy 6.2: Ensure that infrastructure exists for the safe exercising of domestic dogs										
DELIV	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN								
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division					
6.2.1	Maintain leash-free areas	30/06/2021	Maintain standard of off-leash areas	Standards maintained	30/06/2021	Development					
			Investigate opportunities for new off-leash areas	# opportunities	30/06/2021	Development					

Strateg	Strategy 6.3: Partner with key stakeholders to deliver education and services relating to animal health and wellbeing									
DELIV	DELIVERY PROGRAM 2018/2019 TO 2021/2022 YEAR 3 OPERATIONAL PLAN									
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division				
6.3.1	Support Companion Animals Community Committee	30/06/2021	Administrative support for Committee through agenda preparation and similar	Support provided	30/06/2021	Development				
6.3.2	Manage companion animals	30/06/2021	Deliver ranger services	Services delivered	30/06/2021	Development				



# Theme 2: Preserve - balancing the natural and built environment

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

DELIVERY PROGRAM 2018/2019 TO 2021/2022			YEAR 3 OPERATIONAL PLAN			
ef .	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division
7.1.1	Provide a framework for development in the City through the Orange Local Environmental	30/06/2021	Develop, and have adopted, a new City-wide development control plan	% completed	30/06/2021	Development
	Plan 2011, plans of management and Council's development control plan		Update local environmental plan on a needs basis	Updates completed	30/06/2021	Development
7.1.2	Provide efficient and effective development assessment and compliance service in a timely manner	30/06/2021	Development applications determined within statutory time frames	% DAs determined within statutory time frame # DAs	30/06/2021	Development
			Construction certificates determined within statutory time frames	% CCs determined within statutory time frame # CCs	30/06/2021	Development
			Complying development certificates determined within statutory time frames	% CDCs determined within statutory time frame # CDCs	30/06/2021	Development
.3	Provide property information in a timely 30/06/202' manner	30/06/2021	Issue planning certificates within a median processing time of 4 days	Median time days	30/06/2021	Development
			Issue planning certificates within a median processing time of 1.5 days where an urgency fee has been paid	Median time days	30/06/2021	Development
			Issue building certificates and other property information within a median processing time of 4 days	Median time days	30/06/2021	Development





Strate	Strategy 7.2: Ensure best practice use of renewable energy options for Council and community projects						
DELIVERY PROGRAM 2018/2019 TO 2021/2022			YEAR 3 OPERATIONAL PLAN				
Ref Action Timeframe		Project/Service	Measure	Timeframe	CCL Division		
7.2.1	Increase solar power	30/06/2021	Seek funding opportunities for solar expansion of Council facilities	No of grant applications	30/06/2021	Development	
			Roll out of solar panels on Council assets where funding permits	Progress	30/06/2021	Development	
7.2.2	Maintain Cities Power Partnership membership	30/06/2021	Use membership to investigate sustainability options	Options identified	30/06/2021	Development	

Si	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 2018/2019 TO 2021/2022				YEAR 3 OPERATIONAL PLAN					
R	ef	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division		
7.		Comply with relevant water quality legislation	30/06/2021	Refer 8.2.1 for updates.					

## **Objective 8: Managing our resources wisely**

NB As Delivery Program Actions under Strategy 8.1 were largely Operational Plan projects/services, Strategy 8.1 has been reconfigured. See comments throughout original codes 8.1.1 to 8.1.38 and then new formatted section 8.1.39 to 8.1.47.

DELIVERY PROGRAM 2018/2019 TO 2021/2022			YEAR 3 OPERATIONAL PLAN			
Ref Action Timeframe			Project/Service	Measure	Timeframe	CCL Division
1.1.1	Implement water conservation strategies	30/06/2021	Implement annual water conservation strategies (media, education, advertising, water audits)	#strategies implemented	30/06/2021	Technical
.1.2	Work with the Centroc Water Utilities Alliance and the NSW Water Directorate on various strategic and operational projects, including advocating for the Urban Water Industry in Regional NSW	30/06/2021	Attend meetings of the Centroc Water Utilities Alliance and the NSW Water Directorate	# meetings attended	30/06/2021	Technical





DELIV	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN					
ef	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division		
3.1.3	Mid-term review of water and sewer strategic business plan (including financial plan)	30/06/2021	Mid-term review of water and sewer strategic business plan (including financial plan) in accordance with the Department of Planning, Industry and Environment (Water) (DPIE Water) best practice criteria by May 2021	% completed	30/06/2021	Technical		
.1.4	Prepare new integrated water cycle management strategy (including water- conservation measures)	30/06/2021	Update integrated water cycle management strategy in accordance with the Department of Planning, Industry and Environment (Water) (DPIE Water) best practice criteria by May 2021	% completed	30/06/2021	Technical		
8.1.5	Implement Council's drought management plan	30/06/2021	Review outcomes of Council's drought management plan in accordance with Department of Planning, Industry and Environment (Water) (DPIE Water) best practice criteria by May 2021	% completed	30/06/2021	Technical		
			Also refer 8.1.43 Emergency Water Projects					
.1.6	Implement water mains extension/ realignment program	30/06/2021	Refer 8.1.40 Water Reticulation Capital Works for updat	Refer 8.1.40 Water Reticulation Capital Works for updates.				
.1.7	Develop and design South Orange Stage 2 water	30/06/2021	Refer 8.1.40 Water Reticulation Capital Works for updat	Refer 8.1.40 Water Reticulation Capital Works for updates.				
.1.8	Design South Orange Stage 1C sewer	30/06/2021	Completed in Year 1 (2018/2019)					
1.1.9	Develop and design South Orange Stage 2 sewer	30/06/2021	Completed in Year 2 (2019/2020)					
.1.10	Develop and design Robindale Downs	30/06/2021	Deferred to subsequent years					
	sewer pump station and associated sewer rising main		Also refer 8.1.46 Sewer Pump Station Capital Works	Sewer Pump Station Capital Works				
.1.11	Spring Hill-Lucknow sewer strategy	30/06/2021	Spring Hill Lucknow Sewer Pump Station construction to be completed by June 2021	% project completed % of budget used	30/06/2021	Technical		

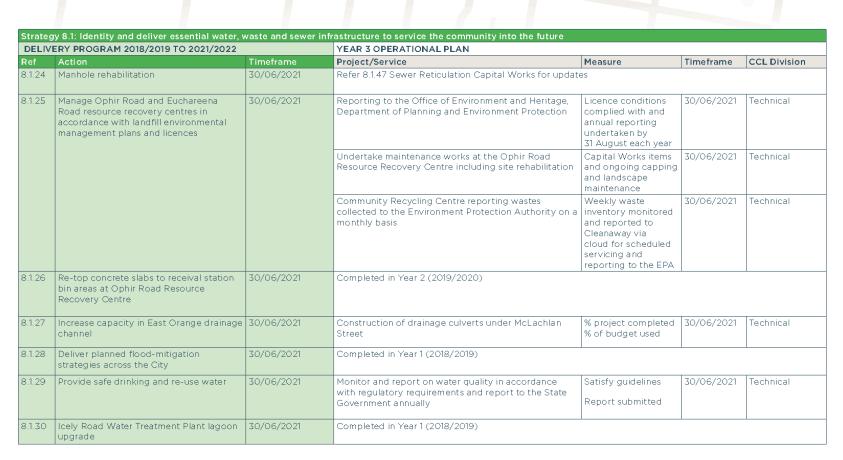


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DELIV	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN	YEAR 3 OPERATIONAL PLAN				
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division		
3.1.31	Orange Sewage Treatment Plant dechlorination dosing	30/06/2021	This action was deleted in Year 2, as de-chlorination do of a new ultra-violet disinfection system	sing is not required g	iven preference t	for an alternative		
			Also refer 8.1.45 Sewer Treatment Capital Works for up	dates				
3.1.32	Orange Sewage Treatment Plant works inlet upgrade	30/06/2021	Refer 8.1.45 Sewer Treatment Capital Works for updates					
8.1.33	Orange Sewage Treatment Plant primary settling tank coating	30/06/2021	Item deferred until 2025/2026					
3.1.34	Suma Park Dam back-up power	30/06/2021	Cancelled - back up power priorities to be re-assessed due to emergency funding received for Spring Creek Dam to Icely Road WTP Pipeline Project					
8.1.35	Stormwater harvesting rehabilitation of Stage 1	30/06/2021	Postponed due to emergency funding received for Stas	ge 2 - Blackmans Swa	mp Creek Storm	water Harvesting		
3.1.36	Orange Sewage Treatment Plant aeration upgrade	30/06/2021	Refer 8.1.45 Sewer Treatment Capital Works for update	s				
3.1.37	Orange Sewage Treatment Plant sludge lagoon upgrade	30/06/2021	Postponed - further investigation will inform future project scope					
3.1.38	Undertake ongoing condition assessment on Council's stormwater network	30/06/2021	Assessments undertaken on 2% of network per annum and updated in the asset management plan	% of assessments	30/06/2021	Technical		
3.1.39	Water Administration/Management	30/06/2021	No projects/programs scheduled in 2020/2021	N/A	30/06/2021	N/A		



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DELIV	ERY PROGRAM 2018/2019 TO 2021/202	22	YEAR 3 OPERATIONAL PLAN			
ef	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division
1.40	Water Reticulation Capital Works	30/06/2021	Water Services - Renewals	% project completed % of budget used	30/06/2021	Technical
			New Water Services	% project completed % of budget used	30/06/2021	Technical
			Meter Replacements	% project completed % of budget used	30/06/2021	Technical
			Water Main Extensions/Realignment Program	% project completed % of budget used	30/06/2021	Technical
			Water Main Renewal Program	% project completed % of budget used	30/06/2021	Technical
			CBD Upgrade Water Main Realignment	% project completed % of budget used	30/06/2021	Technical
			South Orange Stage 2 - Water	% project completed % of budget used	30/06/2021	Technical
			Bloomfield Development Strategy	% project completed % of budget used	30/06/2021	Technical
			Smart Water Metering	% project completed % of budget used	30/06/2021	Technical
.41	Water Treatment Capital Works	30/06/2021	Water Reticulation - Chlorine Dosing	% project completed % of budget used	30/06/2021	Technical
			Icely Road WTP Land Acquisition/Noise	% project completed % of budget used	30/06/2021	Technical
			Icely Road Site Security	% project completed % of budget used	30/06/2021	Technical
			Back-up Power Investigation	% project completed % of budget used	30/06/2021	Technical
			Reservoir Tank Mixers	% project completed % of budget used	30/06/2021	Technical
			Lake Canobolas Water Reticulation	% project completed % of budget used	30/06/2021	Technical
			North Orange Water Supply Strategy	% project completed % of budget used	30/06/2021	Technical





DELIV	ERY PROGRAM 2018/2019 TO 2021/202	2	YEAR 3 OPERATIONAL PLAN	YEAR 3 OPERATIONAL PLAN					
ef	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division			
.1.42	Water Storage Dams	30/06/2021	Gosling Creek Dam Upgrade	% project completed % of budget used	30/06/2021	Technical			
1.43	Emergency Water Projects	30/06/2021	Spring Creek Dam to Icely Road Pipeline (Critical Drought Initiative)	% project completed % of budget used	30/06/2021	Technical			
			Blackmans Swamp Creek Stormwater Harvesting Stage 2 (Critical Drought Initiative)	% project completed % of budget used	30/06/2021	Technical			
			Cowra to Central Tablelands Water (CTW) Pipeline (Critical Drought Initiative)	% project completed % of budget used	30/06/2021	Technical			
1.44	Sewer Administration/Management	30/06/2021	Sewer Temporary Flow Survey	% project completed % of budget used	30/06/2021	Technical			
			Sewer Model Update	% project completed % of budget used	30/06/2021	Technical			
			CCTV (CNSWJO) - 900mm C6 Trunk Main	% project completed % of budget used	30/06/2021	Technical			
			CCTV (CNSWJO) - Sample of Sewer Mains for Reval	% project completed % of budget used	30/06/2021	Technical			
1.45	Sewer Treatment Capital Works	30/06/2021	Carbon Dosing	% project completed % of budget used	30/06/2021	Technical			
			Secondary Clarifier Upgrade	% project completed % of budget used	30/06/2021	Technical			
			Sewage Treatment Plant Inlet Works Upgrade	% project completed % of budget used	30/06/2021	Technical			
			Aeration Upgrade	% project completed % of budget used	30/06/2021	Technical			
			Sewage Treatment Plant (STP) Process Water Upgrade	% project completed % of budget used	30/06/2021	Technical			





DELIV	ERY PROGRAM 2018/2019 TO 2021/202	2	YEAR 3 OPERATIONAL PLAN	·		
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division
.1.46	Sewer Pump Station Capital Works	30/06/2021	Lake Canobolas Sewer Upgrade	% project completed % of budget used	30/06/2021	Technical
			Burrendong Way Rural Residential	% project completed % of budget used	30/06/2021	Technical
			Leeds Parade Rural Residential	% project completed % of budget used	30/06/2021	Technical
			Bloomfield Servicing Strategy	% project completed % of budget used	30/06/2021	Technical
1.47	Sewer Reticulation Capital Works	30/06/2021	Sewer Reconstructions	% project completed % of budget used	30/06/2021	Technical
			Vent Conversions CVR 11599	% project completed % of budget used	30/06/2021	Technical
			Sewer CCTV - Unit 969	% project completed % of budget used	30/06/2021	Technical
			Flow Gauges/Modelling	% project completed % of budget used	30/06/2021	Technical
			Manholes	% project completed % of budget used	30/06/2021	Technical
			Sewer Main Relining Program	% project completed % of budget used	30/06/2021	Technical
			North Orange Sewer Strategy	% project completed % of budget used	30/06/2021	Technical
			Spring Hill/Lucknow Sewerage Strategy	% project completed % of budget used	30/06/2021	Technical





DELIV	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN					
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division		
3.2.1	Review and report on the five key areas of our environment (water, air, biodiversity, soil, salinity) through preparation of the State of Environment report	30/06/2021	Collate required information for the state of environment section in the annual report by November	Information provided by deadline	30/06/2021	Development		
3.2.2	Develop a landfill gas management plan for Euchareena Road Resource Recovery Centre	30/06/2021	Installation of the landfill gas-management system programmed for 2020/21 and beyond	Capital Works program aligned with financial year waste model & programmed and reviewed quarterly	30/06/2021	Technical		
3.2.3	Engage the community in the Parks Alive program and environmental activities	30/06/2021	Deliver school programs, educational programs and community events	# school programs (target 4) # educational programs (target 4) # community events (target 4)	30/06/2021	Development		
.2.4	Participate in the NSW Tidy Towns sustainable program	30/06/2021	Participate in Clean Up Australia activities	# sites established	30/06/2021	Development		
			Raise awareness of the NSW Tidy Towns Program through four local media events and engaging with local schools	# media and school events	30/06/2021	Development		
			Compile annual NSW Tidy Towns Sustainable Community Award submissions	# submissions	30/06/2021	Development		
3.2.5	Monitor and implement awareness events and campaigns for priority weeds	30/06/2021	Undertake 400 annual private property inspections to ensure priority weeds are managed in accordance with legislative requirements	# inspections	30/06/2021	Development		
3.2.6	Manage abandoned articles within the City	30/06/2021	Report abandoned shopping trolleys to stores	Report completed	30/06/2021	Development		
3.2.7	Enforce environmental legislation	30/06/2021	All pollution complaints investigated within 2 working days for non-urgent events and within 4 hours for urgent events and action taken if required	% compliant within time frame	30/06/2021	Development		



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Strateg	trategy 8.3: Promote the range of recycling services									
DELIV	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN							
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division				
8.3.1	Deliver waste and recycling services	30/06/2021	Promote and offer a free annual household hazardous waste collection service at the Ophir Road Resource Recovery Centre	Scheduled for October each year and reviewed annually with waste budgetary process	30/06/2021	Technical				
			Deliver education materials or services to Orange residents relating to the waste, recycling and organics contract provisions	Education program adopted each year with consultant Envirocom charged with meeting identified KPI's and reviewed monthly	30/06/2021	Technical				

## Objective 9: Infrastructure for our growing community

DELIV	'ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN	/EAR 3 OPERATIONAL PLAN				
₹ef	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division		
.1.1	Promote the construction of the Southern Feeder Road	30/06/2021	Seek grant funding opportunities for further staged construction	Applications submitted	30/06/2021	Technical		
9.1.2	Deliver Works program for road rehabilitation and re-seals as identified in the Transport Asset Management Plan	30/06/2021	Annual road rehabilitation program completed within allocated budget	% program completed % of budget used	30/06/2021	Technical		
	·		Annual reseal program completed within allocated budget	% program completed % of budget used	30/06/2021	Technical		
			Modify the intersection of Beasley Road at Blunt Road to address safety issues	% program completed % of budget used	30/06/2021	Technical		
			Reconstruct Clergate Road Stage 2 from Quartz Street to Ralston Drive - subject to grant funding	% project completed % of budget used	30/06/2021	Technical		
			Whiley Road/Forest Road upgrading - subject to grant funding	% project completed % of budget used	30/06/2021	Technical		
			Complete construction of a new roundabout at the intersection of the NDR/Hill Street and William Maker Drive	% project completed % of budget used	30/06/2021	Technical		





Strate	crategy 9.2: Ensure that adequate car parking spaces are available to support growth									
DELIV	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN							
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division				
9.2.1	Provide and manage public car parking in the Orange Central Business District	30/06/2021	Implement parking study deliverables	# deliverables implemented	30/06/2021	Development				
			Parking patrols carried out in accordance with patrol schedule and Council's adopted parking rules	# patrols	30/06/2021	Development				

Strate	Strategy 9.3: Ensure that an appropriate level of pedestrian amenity is provided throughout the community									
DELIVERY PROGRAM 2018/2019 TO 2021/2022			YEAR 3 OPERATIONAL PLAN							
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division				
9.3.1	Deliver program of footpath upgrading works as identified in the Transport Asset Management Plan	30/06/2021	_	% program completed % of budget used	30/06/2021	Technical				
			within allocated budget	% program completed % of budget used	30/06/2021	Technical				

s	Strategy 9.4: Develop a vibrant civic and commercial precinct as a centre for the community									
	DELIVERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN							
R	ef	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division			
9		Undertake an assessment to upgrade the CBD to position Orange as a premier regional city supporting existing and new commercial opportunities	30/06/2021	Finalise master plan and seek Council approval	% completed	30/06/2021	Executive			





## Objective 10: Celebrate our cultural, social, natural and built heritage assets

Strates	Strategy 10.1: Engage with the community to ensure plans for growth and development are respectful of our heritage									
DELIV	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN							
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division				
10.1.1	Provide a heritage advisory service to the community to protect and enhance heritage assets and to promote quality urban design	30/06/2021	Heritage and urban design advisory services provided	# services	30/06/2021	Development				

Strateg	trategy 10.2: Preserve our diverse social and cultural heritage									
DELIV	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN	YEAR 3 OPERATIONAL PLAN						
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division				
10.2.1	Maintain local heritage assistance program	30/06/2021	Ensure the local community is engaged for heritage support funding annually	% determined in line with policy # applications	30/06/2021	Community				
10.2.2	Develop heritage strategy	30/06/2021	Implement actions contained in the Heritage Strategy and review annually	# actions completed	30/06/2021	Community				

Strateg	Strategy 10.3: Preserve the unique way of life of our surrounding villages									
DELIVERY PROGRAM 2018/2019 TO 2021/2022			YEAR 3 OPERATIONAL PLAN							
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division				
	Support the Spring Hill and Lucknow Community Committees	30/06/2021	Engage with the community and update the priorities of the Villages	Level of engagement	30/06/2021	Community				





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

Strate	Strategy 11.1: Capitalise on the character and lifestyle of Orange to remain a destination of choice										
DELIVERY PROGRAM 2018/2019 TO 2021/2022			YEAR 3 OPERATIONAL PLAN								
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division					
11.1.1	Deliver visitor information services	30/06/2021	Operate the Orange Visitor Centre within budget	Operated within budget	30/06/2021	Corporate					
11.1.2	Implement the Orange Region Tourism Strategy	30/06/2021	Actions from the Orange Region Tourism Strategy by Orange360, delivered in accordance with the strategy items adopted by Council	# actions delivered	30/06/2021	Corporate					

Strateg	gy 11.2: Develop and attract a variety of eve	nts, festivals, venue	es and activities for locals and visitors, ensuring a	ccessibility for all		
DELIV	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN			
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division
11.2.1	2.1 Provide a range of quality accommodation and services and maintenance of all infrastructure at the	30/06/2021	Maintain a three-star rating	Star rating	30/06/2021	Corporate
	Colour City Caravan Park		Maintain occupancy rate at an annual average of at least 50%	Occupancy rate	30/06/2021	Corporate
			Undertake asset improvements in accordance with the buildings asset management plan and budgets	# improvements	30/06/2021	Corporate
11.2.2	Support and work with sporting organisations to secure events for the Orange region	30/06/2021	Support at least five major events annually sourced by agency	# events	30/06/2021	Community





Objective 12: A smart, innovative and resilient industry sector

DELI	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN			
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division
12.1.1	Develop, maintain and provide information resources appropriate for business development, expansion and/or relocation - including web-based and mobile application platforms	30/06/2021	Provide a range of up-to-date information that is appropriate to business and potential new residents	Updated quarterly	30/06/2021	Corporate
2.1.2	Undertake refurbishment of the Central Business District	30/06/2021	Project planning completed and delivery to budget and time frames	% project completed % of budget used	30/06/2021	Technical
	Upgrade under-awning lighting in the Central Business District	30/06/2021	Pole top lighting from Sale Street to McNamara Lane	% program completed % of budget used	30/06/2021	Technical
			Continue planning for under-awning replacement	Grant opportunities	30/06/2021	Technical
12.1.4	Develop and manage Council's residential relocation program	30/06/2021	Enquiries answered about relocating to Orange	# enquiries	30/06/2021	Corporate
			Relocatees attending the annual functions of new residents	# enquiries	30/06/2021	Corporate
2.1.5	Manage the issues arising from telecommunications opportunities	30/06/2021	Support Regional Development Australia (RDA) Central West to advocate to address telecommunications issues and community information campaigns	Level of support	30/06/2021	Corporate





DELI	/ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN	YEAR 3 OPERATIONAL PLAN				
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division		
2.2.1	Facilitate industry engagement	30/06/2021	Measure number of meetings/events hosted and attended with members of the Orange business sector	# meetings/events	30/06/2021	Corporate		
			Work with the local retail sector on a shop local campaign each year	Campaign held	30/06/2021	Corporate		
12.2.2	Operate the Orange Airport	30/06/2021	Ensure the airport meets requirements of the Civil Aviation Safety Authority and the Office of Transport Security	% compliance	30/06/2021	Technical		
			Ensure annual technical inspection completed	% completed	30/06/2021	Technical		
			Ensure obstacle-limitation surface survey completed	% completed	30/06/2021	Technical		
			Annual emergency-training exercise completed	% completed	30/06/2021	Technical		
2.2.3	Undertake upgrades of Airport precinct	30/06/2021	Car park extension (State-funded car park)	% project completed % of budget used	30/06/2021	Technical		

Strate	Strategy 12.3: Support educational and training opportunities that retain young people, attract new workers and provide local employment									
DELIVERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN	YEAR 3 OPERATIONAL PLAN							
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division				
12.3.1	Work with industry, business and training organisations to identify current or developing skills shortages and implement strategies to address them	30/06/2021	Monitor and report project labour market demand	Report submitted	30/06/2021	Corporate				





Strate	Strategy 12.4: Partner with key stakeholders to enhance opportunities for local business to grow and prosper									
DELIVERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN								
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division				
12.4.1	Explore avenues to assist business development in the City in conjunction with the Orange Business Chamber or other peak industry organisations	30/06/2021	Meet with peak industry organisations	# meetings	30/06/2021	Corporate				

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

Strate	Strategy 13.1: Support public and private rail, coach and air services									
DELIVERY PROGRAM 2018/2019 TO 2021/2022			YEAR 3 OPERATIONAL PLAN							
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division				
13.1.1	Lobby relevant government authorities for improved transport linkages	30/06/2021	Report on meetings and interactions for improved transport linkages	# interactions	30/06/2021	Corporate				

Strates	Strategy 13.2: Support initiatives for improved connectivity between Orange and capital cities and regional towns									
DELIV	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN							
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division				
	Investigate opportunities for private sector and public transport improvements	30/06/2021	Report on private sector and public transport improvement opportunities	# interactions	30/06/2021	Corporate				





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

Strateg	Strategy 14.1: Deliver communication that is open, accessible, meaningful and regular across a range of media									
DELIVERY PROGRAM 2018/2019 TO 2021/2022			YEAR 3 OPERATIONAL PLAN	YEAR 3 OPERATIONAL PLAN						
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division				
14.1.1		30/06/2021	Provide media briefings	# briefings	30/06/2021	Corporate				
	range of mediums and media		Issue media releases	# releases	30/06/2021	Corporate				
			Issue bulletins through e-news	# bulletins	30/06/2021	Corporate				
14.1.2	Ensure Council maintains an internet and	30/06/2021	Social media engagement	# engagement	30/06/2021	Corporate				
	social media presence		Council website updates	# updates	30/06/2021	Corporate				

DELIV	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN			
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division
14.2.1	Provide a highly-responsive customer service function	30/06/2021	Issues reported allocated to relevant staff members and responded to within operational time frames	# CRMs entered # outstanding CRMs	30/06/2021	Corporate
			All calls received by Council answered within a Grade of Service in line with Council's policy	# calls % GoS	30/06/2021	Corporate
			Continue to provide after-hours, call-answering	# CRMs entered from after-	30/06/2021	Corporate
			service	hours service	30/06/2021	Corporate
				# voicemails received		





Strate	Strategy 14.3: Provide opportunities for widespread and quality engagement and, where appropriate, shared decision-making									
DELIV	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN	EAR 3 OPERATIONAL PLAN						
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division				
14.3.1	Establish and support Council meetings, Policy Committees and Council's community committee network	30/06/2021	Prepare and distribute agendas and reports for ordinary Council and Policy Committee meetings within three business days of the meetings	100% of papers distributed within 3 days of meetings	30/06/2021	Corporate				
			Review Council's Community Committees	Report to Council	30/06/2021	Corporate				

### Objective 15: Leaders in our community

s	trategy 15.1: Encourage and support residents to pursue leadership roles at Council					
	DELIVERY PROGRAM 2018/2019 TO 2021/2022	8/2019 TO 2021/2022 YEAR 3 OPERATIONAL PLAN				
R	Ref Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division
15	15.1.1 Establish and support Council meetings, policy committees and Council's community committee network		Facilitate expressions of interest for Council's Community Committees	Process completed	30/06/2021	Corporate

S	trateg	trategy 15.2: Support community organisations and groups to deliver services and programs					
	DELIVERY PROGRAM 2018/2019 TO 2021/2022			YEAR 3 OPERATIONAL PLAN			
F	Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division
1.		Apply Council's adopted donations and grants policy to support the community		Quarterly reports on Council's Small Donations Program to Council for determination of applications received under this Program	% determined in line with policy # applications	30/06/2021	Corporate



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Strateg	gy 15.3: Engage and train young people to c	levelop our future l	eaders eaders				
DELIV	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN				
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division	
15.3.1	Support the Youth Advisory Council	30/06/2021	Increase engagement with the City's youth	# YAC meetings (target 6) # members (target 20)	30/06/2021	Community	
15.3.2	Implement recruitment strategies to attract and retain local young people as well as equal-employment opportunity target groups	30/06/2021	Now included in 15.4.1.				
15.3.3	Human Resources and Skillset to provide ongoing support to apprentices/trainees and their supervisors across Council	30/06/2021	Now included in 15.4.1.				
15.3.4	Support work experience and community and school careers events	30/06/2021	Now included in 15.4.1.				





DELIV	VERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLA	AN .		
₹ef	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division
5.4.1	Implement the Workforce Management Plan	30/06/2021	Actions relating to attraction and retention of staff	# full-time equivalent staff Permanent separation rate #work experience placements and community career events # polices reviewed	30/06/2021	Corporate
			Actions relating to staff leadership and development	#staff attending learning and development programs # leadership programs run # actions implemented from staff survey action plan	30/06/2021	Corporate
			Maintain staff health and well-being	# safe work improvement notices # health and safety inspections with number of project audits undertaken with a score over 80% for each audit # staff accessed wellbeing programs # staff attended WHS courses Workers compensation claims frequency rate # policies reviewed	30/06/2021	Corporate
			Actions relating to workplace culture	Improvements in gender equality # actions implemented from EEO Management Plan	30/06/2021	Corporate



**COUNCIL MEETING** 



## Objective 16: Strong relationships

DELIV	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN			
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division
16.1.1	Support the Local Emergency Management Committee	30/06/2021	Support local emergency planning in conjunction with key agencies	# meetings	30/06/2021	Technical
6.1.2	Support the Rural Fire Service	30/06/2021	Provide ongoing support and advice to quarterly Bush Fire Management Committee meetings and Bush Fire Liaison Committee meetings	# meetings	30/06/2021	Technical
6.1.3	Engage with State and Federal Governments on funding and policy matters	30/06/2021	Report activities of the Council showing advocacy on emerging strategic matters important to the City and region	Report submitted	30/06/2021	Executive

ELIV	ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN			
ef	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division
5.2.1	Maintain membership of key lobby groups to advance regional priorities	30/06/2021	Report on meetings and interactions with key lobby groups - including, but not limited to:  Central NSW Joint Organisation Regional Development Australia Inland Forum Regional Cities NSW Orange360 NetWaste Central West Libraries Bathurst Orange and Dubbo Alliance Association of Mining-related Councils Local Land Services Government Ministers and Department Officers LGNSW	Report submitted	30/06/2021	Executive
.2.2	Maintain sister-cities relationships with: Timaru, New Zealand; Ushiku, Japan; Orange, California; and Mt Hagen, Papua New Guinea	30/06/2021	Support opportunities for cultural exchange	# opportunities	30/06/2021	Corporate

## Objective 17: Responsible governance

DELIV	'ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN				
Ref	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division	
17.1.1	Maintain the delegations and sub- delegations register	30/06/2021	Review delegations to the Chief Executive Officer in November annually	Report to Council by 30 June 2021	30/06/2021	Corporate	
			Update and distribute sub-delegations to staff in December annually	Preliminary report on staff delegations to CEO by 30 June 2021	30/06/2021	Corporate	
17.1.2	Provide information to Councillors on training and development opportunities	30/06/2021	Coordinate with the Mayor and Councillors on Councillors' training and development plans, as per requirements in the Local Government Act	Plans updated	30/06/2021	Executive	
			Report on complaints under Council's Code of Conduct to Council by December annually	Report submitted	30/06/2021	Corporate	
17.1.3	Manage Council's records system	30/06/2021	All incoming letters and e-mails entered into Council's electronic records management system daily and allocated to appropriate staff member	90% of incoming correspondence register on day received	30/06/2021	Corporate	





DELIV	'ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN			
ef	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division
17.1.4	Develop and implement the suite of integrated planning and reporting documents	30/06/2021	Operational Plan 2021/2022 for the Delivery Program 2018/2019 to 2021/2022 (which has been extended for an extra year as the Local Government Election will now be in 2021)	Completed within time frame	30/06/2021	Corporate
			Annual Budget 2021/2022	Completed within time frame	30/06/2021	Community
			Fees and Charges 2021/2022	Completed within time frame	30/06/2021	Community
			IP&R Resource Strategy - Long-term Financial Plan - updated for 2021/2022	Completed within time frame	30/06/2021	Corporate
			IP&R Resource Strategy - Workforce Management Plan - continually monitor for impacts requiring inter-term update	Completed within time frame if update is required	30/06/2021	Corporate
			IP&R Resource Strategy - Asset Management Plan - continually monitor for impacts requiring inter-term update	Completed within time frame if update is required	30/06/2021	Corporate
			Six-monthly Progress Reports on the current Operational Plan as Year 1, Year 2, Year 3 or Year 4 of the current Delivery Program	Progress report completed	30/06/2021	Corporate
			Preparation of the annual report by November annually	Report completed	30/06/2021	Corporate
1.5	Maintain a framework of relevant policies and procedures	30/06/2021	Facilitate review of all policies in this financial year to meet a deadline in next financial year of August 2021 for adoption by new Council in September/October 2021	Review completed	30/06/2021	Corporate
			Facilitate the review of operational policies biannually	Report to CEO by 30 December 2020	30/06/2021	Corporate
1.6	Ensure Councillors are made aware of key policy requirements	30/06/2021	Provide advice on key policy and legislative changes via weekly e-mails to Councillors and through Councillor Communication	Advice delivered	30/06/2021	Executive





DELIV	'ERY PROGRAM 2018/2019 TO 2021/2022		YEAR 3 OPERATIONAL PLAN			
ef	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division
'.2.1	Achieve maximum return on the investment of Council's funds whilst adhering to all applicable legislative requirements and Council's policy	30/06/2021	Monthly reports to Council on the performance of the investment portfolio	Monthly report delivered to Council meeting (12)	30/06/2021	Corporate
.2.2	Review and implement operational efficiency opportunities	30/06/2021	Undertake reviews of Council practices against recommendations from the NSW Auditor General's yearly report on local government and individual subject reports on local government activities and update the Audit, Risk and Improvement Committee on these reviews and recommended changes	Improvements implemented	30/06/2021	Corporate
2.3	Undertake testing of Council's business continuity plan	30/06/2021	Business continuity plan tested and reviewed	Review completed Testing progress	30/06/2021	Corporate
2.4	Maintain the enterprise risk management system	30/06/2021	Annual review of the corporate risk register and report to Council via the Audit, Risk and Improvement Committee	% completed	30/06/2021	Corporate
			Compliance reporting monthly to Executive Leadership Team	Reports delivered	30/06/2021	Corporate
			Deliver an internal audit program based on corporate-risk issues, with reports on progress against the program made to Council on a quarterly basis	Program delivered	30/06/2021	Corporate
			Annual report from the Audit and Risk Management Committee in April annually	Report completed	30/06/2021	Corporate
2.5	Provide financial reporting with reference to the long-term financial plan and the delivery program and operational plan	30/06/2021	Quarterly Budget Reviews (QBR) presented to Council within two months of the end of each quarter	Quarterly reports delivered in Nov, Feb, May	30/06/2021	Corporate
	requirements		Annual financial statements finalised by November	Annual financial statements lodged with OLG by 31 October	30/06/2021	Corporate





DELIV	ERY PROGRAM 2018/2019 TO 2021/202	2	YEAR 3 OPERATIONAL PLAN	YEAR 3 OPERATIONAL PLAN				
≀ef	Action	Timeframe	Project/Service	Measure	Timeframe	CCL Division		
2.6	Implement Information Technology strategy initiatives	30/06/2021	Prepare new Information and Communications Technology (ICT) strategy for adoption	ICT Strategy adopted	30/06/2021	Corporate		
			Prepare Spatial Strategy for adoption	Spatial strategy adopted	30/06/2021	Corporate		
			Upgrade and/or enhance business systems as per the ICT Roadmap and Gap Analysis	Implementation time frames met	30/06/2021	Corporate		
			Implementation budget targets met					
				Business opportunities realised as per ICT strategy				
			Upgrade and enhance core infrastructure systems as per the ICT Roadmap	Implementation time frames met	30/06/2021	Corporate		
				Implementation budget targets met				
				Business opportunities realised as per ICT strategy				
			Continue the ongoing review of OCC security against the Cyber Security initiatives detailed in the Australia Cyber Security Centres Essential 8 Framework	Cyber Security and penetration testing report results	30/06/2021	Corporate		



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## Levels of Service - Collaborate

Programs	Services	Level of Service
City Government	Council - Elected Members	Council meets monthly
	Elections	A general Council election is held every four years including the election of Mayor
	Civic Functions	Civic functions and receptions are determined on request
	Corporate Image and Publications	Provide weekly media releases
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	As per 10 year replacement schedules
	Replacement	
	Rates and Annual Charges Management	Rates levied are collected by due date  Reminder letters for unpaid rates or charges sent after 14 days from due date  Debt collection process instigated following two outstanding instalments  Water charges are raised quarterly  Water supply will be restricted if account outstanding after 50 days
	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
	Customer Service	Enter incoming requests and assign to relevant staff member via the Customer Request System daily
	Internal Audit	Carry out internal audit reviews as approved by the Audit and Risk Management Committee and the General Manager
Planning and Reporting	Community Strategic Plan	Updated after each Local Government election



## Levels of Service - Live

Programs	Services	Level of Service
Community Services	Community safety	Road Safety (RSO) - Covers Local Government areas of Orange, Cabonne; Road safety notices, publicity and campaigns - 5 days a week, in accordance with the Road Safety Officer Action Plan.
		CCTV project – responding to applications for footage within timeframe set by CCTV Management Policy
	Children's services	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 6am to 6pm on working days
		One Family Day Care Scheme supporting up to 50 independent Educational Carers
		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 3pm
		One Out of School Hours (OOSH) program offering, where there are sufficient families, Before School, After School and Vacation Activities
		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.
	Ageing and disability services	Ageing and Disability services planning and development - preparation of plans, events, expos, supporting community endeavours, community engagement, referrals and interagency activities
		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 4 training sessions, support Aboriginal engagement in HACC services, support interagency meetings, facilitate strategic planning - five days a week
		Residential Service - three houses each with 3-5 residents at different levels of support need; 24 hours a day, 7 days a week
		Teen Time (flexible respite) - Individual care plans developed. During School Term - nine service users, with individual programs based on needs, interests and abilities, 3-6pm, Monday to Friday. During Vacations - 8am-6pm Monday - Friday, 10 weeks per annum
		Neighbour Aid - 30-40 volunteers. Social support groups -
		25 clients, 4500 hours pa support, 5 hours weekly. Individual
		support activities (garden maintenance, Telecare, visitors scheme, retail support) 50 clients currently, 350 hours home maintenance per annum
		Food Services - At least 300 volunteers available for Meals on Wheels which has 23 clients currently receiving up to 160 meals a week; and Shopping Service - 20 clients, 1.5 hours a week/fortnight. Community Restaurant - 25 clients, once a fortnight.





Programs	Services	Level of Service
Community Services (cont)	Aboriginal, youth and migrant services, Healthy lifestyle services	Community planning - Preparation of plans including Community Plan, community engagement and interagency activities, regularly and often monthly
		Migrant Support - Covers Local Government areas of Orange, Cabonne, Parkes and Forbes; provides case work and supports access to mainstream services
		Youth Services - Support the development of activities around music, sport, recreation, etc; Regularly, responding to needs with defined projects, four music events per annum. Merge (only with conditional funding) - Up to 60 youth to 15 years of age in structure vacation activities engaging in vacation periods except winter. 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
		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. 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 7 days a week and offers a diverse range of performances and programs to the community through its Subscription Season, schools program, acting classes, local theatrical society, school productions, eisteddfod, hires and Ticketek. Orange Function Centre - large flat floor space for hire
		Orange Function Centre – large flat floor space for hire
	Orange Regional Gallery	Three large exhibition areas, up to 30 exhibitions a year, provision of art works lent to Orange Health Service General Hospital
		The Regional Gallery is open to the public Tuesdays to Sundays (closed Christmas Day, Boxing Day, Good Friday)
	Central West Libraries	Central West Libraries covers an area of 15,348 km2 and encompasses the local government areas of Blayney, Cabonne, Cowra, Forbes and Orange. Service is provided from seven branches, the largest at Orange where the Library's administrative headquarters are also located. It also offers remote 24/7 access through its website. 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.
	Orange Regional Museum	Orange Regional Museum will host temporary and permanent exhibitions on a variety of themes. The museum will work with museums and historical societies across the region to ensure objects and sites of significance are cared for and available for public display and enjoyment. The museum will offer active learning programs for students of all ages. Open 9am – 4pm, 7 days a week excluding Christmas Day.
	Heritage and village development	Two staff part-time and a Museum Adviser (10 hours a month)





## Durante Continue

Programs	Services	Level of Service
Community	Public halls and	To offer the following venues for hire:
Facilities	community centres/ buildings	Glenroi Centre, Garema Rd, Glenroi - Community space for meetings, playgroups etc
		Carriage Cottage, Spring St, Bowen – used as technology centre after school, playgroups, community meetings
		Community Information and Services Centre, Kite St, Orange office space for community services and meeting spaces
		Home and Community Care Centre, Lords PI, Orange - office space for Ageing and Disability community services and meeting spaces
		Senior Citizens and Pensioners Centre, Kite St, Orange - Community space for meetings, activities for elder residents
		Cultural Centre, Sale St, Orange – spaces allocated to community groups with an arts/crafts focus, daily and as requested
City Presentation and Recreation	Aquatic Centre	Heated outdoor 50 metre, 9 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. The Centre is open daily (except Christmas Day, Good Friday).
	Parks and Sportsgrounds Management	Playgrounds and equipment are inspected on a monthly basis with safety repairs undertaken immediately and other maintenance scheduled according to need.
	Cook Park, Robertson Park, Civic Gardens, Orange Botanic Gardens, Moulder Park	These Parks receive a high level of horticultural presentation, and the level of service for mowing is identified in the Open Space Asset Management Plan (AMP) as:  • Mowing weekly
		Playground inspections weekly
		Re-painting, re-oiling of timber annually
		Pathway re-surfacing/grading annually
	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:  Mowing weekly Playground inspections weekly Re-painting, re-oiling of timber annually Pathway re-surfacing/grading annually
	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;
		for non-urgent matters, response is prioritised as assessed



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Programs	Services	Level of Service
Commercial	Quarry Operations	Maintain Quarry at Phillip Street, Orange
Operations		
	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> <li>Deluxe and 9 Standard cabins (=15 cabins)</li> <li>Three bedroom cottage - cottages cleaned daily</li> <li>45 powered tourist sites</li> <li>9 permanent sites</li> <li>2 Council caravan sites with caravans for longer term occupancy up to 5 months</li> <li>8 x powered tent sites</li> <li>40 unpowered tent sites</li> <li>Park is open 7 days a week</li> </ul>
	Visitor Information Centre	Open 9am – 5pm 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.
		The Building Asset Management Plan identifies:  Rectify access issues when identified to comply with relevant Australian Standards  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  Heritage listed Council buildings and facilities maintain their relevance to their original design and construction context  Council facility floors and finished surfaces are free from hazards/defects and public areas can be evacuated effectively in the case of emergency





Programs	Services	Level of Service
Traffic and Transport	Roads Maintenance, reseal, rehabilitation and construction; Footpaths, kerb and gutter; and bridges	Council's Transport Asset Management Plan identifies the following Levels of Service:  Sealed roads will be resealed or rehabilitated when roughness exceeds 150nmi
		All roads classed as local or higher will be maintained at condition 8 or higher  Kerb and gutter will be rehabilitated or renewed at or prior to condition 9  Paths rehabilitated at or prior to condition 7  Condition of bridges rates as per inspection schedule and maintained to relevant standards
	Street Cleaning	CBD streets swept daily; remaining streets are swept twice a year.  Includes bus shelter cleaning; CBD paver scrubbing and maintenance of CBD street furniture
Utilities - Water, Sewer, Stormwater	Drainage Construction/ Maintenance	The Drainage Asset Management Plan identifies the following Levels of Service:  Network designed to cater for 1 in 10 year storm event  Overland flow paths and channels designed to cater for 1 in 100 year storm event  Stormwater quality improvement devices designed to capture three month flows  New development must provide a reduction of flows to predevelopment state  Provide education programs and campaigns designed to educate the public on issues that affect stormwater pollution





## Levels of Service (continued)

Water Supply	The Water Asset management Plan provides the following Levels of Service:  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  Water will be available from reticulation fire hydrants for fire-fighting at minimum flow rates  Water supply can supply 90% of normal demand through the worst drought on record
	system whilst conveying a minimum of 6 litres per minute per residential connection under normal conditions  • Water will be available from reticulation fire hydrants for fire-fighting at minimum flow rates  • Water supply can supply 90% of normal demand through the worst
	minimum flow rates  • Water supply can supply 90% of normal demand through the worst
	Trace, supply can supply solve of horman activation and agricultural
	<b>→</b>
	Customers will receive written notice about planned interruptions
	Unplanned interruptions are not to last more than four hours
	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
	Customers will receive a response to a complaint within five working days
Sewage Treatment	The Sewer Asset Management Plan provides the following levels of service:
	Connections for domestic sewerage are provided to all houses units or businesses within the defined service area
	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
	Accept commercial and industrial waste in accordance with the Trade Waste approval conditions
	Customers will receive a response to a complaint within five working days
Public Conveniences	Main Central Business District conveniences are cleaned daily
Waste Services	Approximately 18,700 domestic and commercial waste services collected on a weekly basis.
	Over 50% of the Orange waste stream is diverted from landfill per annum.
	The Ophir Road and Euchareena Road facilities operated in accordance with Licences and OEMP. Domestic waste, recycling and organics contracts managed in accordance with terms and key performance indicators and reviewed quarterly.
	Public Conveniences



## Levels of Service (continued)

Programs	Services	Level of Service
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 payment of an urgency fee) and 1.5 days (with payment of an urgency fee)  Section 6.26 Building Information Certificates and other property information issued within 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.  Non-urgent complaints responded to during normal office hours (Monday to Friday) and within two working days of receipt  Food premises inspections at least one per year, with additional inspections for non-compliance
	Cemetery	Allocate allotments for burial and accurately record burials within 24 hours of notification.  Lawn sections mown weekly.  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



# Budget - consolidated

	2019/2020 Original	Proposed 2020/2021	Proposed 2021/2022	Proposed 2022/2023	Proposed 2023/2024
Income From Continuing Operations					
Rates and Annual Charges	(46,451,834)	(47,842,730)	(49,028,041)	(50,242,985)	(51,488,306)
User Charges and Fees	(35,293,101)	(33,289,837)	(35,904,221)	(36,792,090)	(37,702,089)
Interest and Investment Revenues	(2,903,376)	(3,055,510)	(3,110,860)	(3,167,630)	(3,225,854)
Other Revenues	(5,111,503)	(5,196,514)	(5,316,280)	(5,446,575)	(5,580,101)
Oncost recovery	(198,065)	(66,845)	(68,454)	(70,102)	(71,793)
Grants and Contributions for Operating Purposes	(12,321,905)	(19,458,346)	(12,429,693)	(12,564,582)	(12,856,957)
Grants and Contributions for Capital Purposes	(38,375,722)	(38,393,279)	(41,739,880)	(11,503,030)	(15,235,183)
Contributions - Section 64	(2,500,491)	(2,563,003)	(2,627,078)	(2,692,755)	(2,760,074)
Contributions - Section 7.11	(2,056,090)	(2,107,492)	(2,160,179)	(2,214,184)	(2,269,538)
Total Income from Continuing Operations	(145,212,087)	(151,973,556)	(152,384,686)	(124,693,933)	(131,189,895)
Expenses from Continuing Operations					
Employee Benefits and Oncosts	40,355,519	42,065,916	42,836,925	43,901,293	44,999,848
Borrowing Costs	1,259,930	1,591,963	1,540,624	1,349,547	1,166,246
Materials and Contracts	29,044,181	37,455,291	29,844,565	30,422,698	31,052,616
Plant Expenses	1,363,375	1,350,791	1,384,539	1,419,164	1,455,390
Depreciation and Amortisation	17,969,451	18,300,238	18,654,796	19,021,733	19,391,085
Internal Transfers	0	0	(12,584)	(7,406)	(1,992)
Council Rates - Internal	993,734	1,026,278	1,051,936	1,078,238	1,105,191
Garbage Charges - Internal	8,000	8,200	8,405	8,615	8,831
Sewer Availability - Internal	159,953	164,949	169,822	174,830	179,997
Water Availability - Internal	515,521	350,865	361,267	371,974	383,010
Water Usage - Internal	164,072	169,261	174,306	179,504	184,852
Other Expenses	8,039,296	7,721,022	7,919,964	8,140,435	8,368,593
Total Expenses from Continuing Operations	99,873,032	110,204,774	103,934,565	106,060,625	108,293,667
Operating Result from Continuing Operations	(45,339,055)	(41,768,782)	(48,450,121)	(18,633,308)	(22,896,228)
Operating Result before Capital Items	(2,406,752)	1,294,992	(1,922,984)	(2,223,339)	(2,631,433)





Income from the Sale of Assets					
Plant & Equipment	(818,219)	(818,369)	(1,230,394)	(1,022,048)	(966,712)
Land Development	(3,700,000)	(3,100,000)	(8,650,000)	(3,925,000)	(2,925,000)
Total Income from the Sale of Assets	(4,518,219)	(3,918,369)	(9,880,394)	(4,947,048)	(3,891,712)
Capital Renewals					
Office Equipment	4,540	4,654	4,770	4,890	5,012
Plant & Equipment	105,515	267,653	105,794	105,939	106,088
Buildings	5,134,420	3,624,813	847,288	702,543	10,719,893
Other Structures	407,502	744,896	398,300	2,136,214	129,137
Other	3,118,876	1,548,567	292,500	1,800,000	0
Roads, Bridges, Footpaths	2,458,371	6,167,509	2,839,601	2,849,703	2,774,828
Stormwater Drainage	70,000	70,000	345,000	660,000	70,000
Water Supply Network	1,078,496	1,081,708	935,001	1,738,376	1,741,835
Sewer Network	900,000	850,000	800,000	800,000	800,000
Total Capital Renewals	13,277,720	14,359,800	6,568,254	10,797,665	16,346,793
Capital Upgrades					
Other	42,000	887,000	42,000	42,000	42,000
Land Development	0	0	2,500,000	1,600,000	0
Operational Land	1,100,000	1,100,000	0	0	0
Total Capital Upgrades	1,142,000	1,987,000	2,542,000	1,642,000	42,000
Capital Replacements					
Office Equipment	210,395	240,000	225,000	236,194	225,000
Plant & Equipment	3,263,770	3,170,698	4,291,157	3,725,643	2,851,012
Buildings	1,563,000	8,501,500	13,210,000	560,000	60,000
Other Structures	3,080,666	14,561,212	16,436,107	11,943,405	1,874,998
Furniture & Fittings	19,500	81,500	94,500	5,500	0
Other	25,000	35,000	0	0	450,000
Library Books	377,140	404,883	435,151	468,191	504,274
Roads, Bridges, Footpaths	41,072,915	20,027,957	21,066,750	9,214,686	4,262,996
Stormwater Drainage	0	0	1,130,000	350,000	400,000
Land Development	0	77,915	930,000	0	0
Land Council Owned	10,000	10,000	10,000	10,000	10,000
Water Supply Network	4,825,000	10,760,000	1,380,000	3,380,000	1,103,000
Sewer Network	4,624,000	4,695,000	1,000,000	3,284,000	4,660,000
Total Capital Replacements	59,071,386	62,565,665	60,208,665	33,177,619	16,401,280



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Attachment 2 DRAFT - Delivery Operational Plan 2019-2022

## **Budget - consolidated (continued)**

Cost to Council	(349,112)	2,815,126	(6,127,069)	1,473,119	(3,880,057)
Loan Funds	(4,200,000)	(7,500,000)	(5,000,000)	0	0
Restricted Assets	(4,549,410)	(9,517,768)	1,016,057	(7,053,268)	4,019,695
Depreciation	(17,969,451)	(18,300,238)	(18,654,796)	(19,021,733)	(19,391,085)
Funding Sources					
Net Result	26,369,749	38,133,132	16,511,670	27,548,120	11,491,333
Total Capital Budget	71,708,804	79,901,914	64,961,791	46,181,428	34,387,561
Loan Receivables	(346,794)	(359,028)	(366,208)	(373,533)	(381,004)
Loan Repayments	3,082,711	5,266,846	5,889,474	5,884,725	5,870,204



# Budget - Collaborate

	2019/2020 Original	Proposed 2020/2021	Proposed 2021/2022	Proposed 2022/2023	Proposed 2023/2024
Income From Continuing Operations					
Rates and Annual Charges	(32,647,293)	(33,690,343)	(34,532,602)	(35,395,916)	(36,280,816)
User Charges and Fees	(1,043,925)	732,911	(1,090,833)	(1,115,171)	(1,140,116)
Interest and Investment Revenues	(1,495,383)	(1,632,331)	(1,673,140)	(1,714,968)	(1,757,842)
Other Revenues	(2,697,350)	(2,738,217)	(2,805,664)	(2,874,799)	(2,945,659)
Oncost recovery	0	0	0	0	0
Grants and Contributions for Operating Purposes	(3,837,593)	(3,923,423)	(4,021,508)	(4,122,047)	(4,225,097)
Grants and Contributions for Capital Purposes	0	0	0	0	0
Contributions - Section 64	0	0	0	0	0
Contributions - Section 7.11	(2,056,090)	(2,107,492)	(2,160,179)	(2,214,184)	(2,269,538)
Net Gains from the Sale of Assets	0	0	0	0	0
Total Income from Continuing Operations	(43,777,634)	(43,358,895)	(46,283,926)	(47,437,085)	(48,619,068)
Expenses from Continuing Operations					
Employee Benefits and Oncosts	12,396,100	12,937,908	12,957,228	13,271,622	13,593,894
Borrowing Costs	1,000	1,000	1,000	1,000	1,000
Materials and Contracts	7,495,175	7,978,619	7,882,045	8,048,903	8,224,616
Plant Expenses	60,295	61,774	63,308	64,889	66,535
Depreciation and Amortisation	1,009,139	1,021,518	1,034,166	1,047,089	1,060,291
Internal Transfers	(8,887,345)	(9,241,010)	(9,243,893)	(9,434,912)	(9,630,564)
Council Rates - Internal	43,775	46,869	48,041	49,241	50,473
Sewer Availability - Internal	3,696	3,807	3,922	4,039	4,160
Water Availability - Internal	7,338	7,559	7,786	8,019	8,259
Water Usage - Internal	1,067	1,400	1,442	1,485	1,530
Other Expenses	1,591,908	1,759,184	1,800,250	1,855,319	1,912,484
Total Expenses from Continuing Operations	13,722,148	14,578,628	14,555,295	14,916,694	15,292,678
Operating Result from Continuing Operations	(30,055,486)	(28,780,267)	(31,728,631)	(32,520,391)	(33,326,390)



## **Budget - Collaborate (continued)**

Capital Budget					
Income from the Sale of Assets					
Plant & Equipment	(640,730)	(673,000)	(1,010,730)	(764,000)	(726,630)
Total Income from the Sale of Assets	(640,730)	(673,000)	(1,010,730)	(764,000)	(726,630)
Capital Renewals					
Office Equipment	4,540	4,654	4,770	4,890	5,012
Buildings	1,259,218	1,437,013	652,188	667,743	683,687
Total Capital Renewals	1,263,758	1,441,667	656,958	672,633	688,699
Capital Upgrades					
Total Capital Upgrades	0	0	0	0	0
Capital Replacements					
Office Equipment	200,000	215,000	200,000	200,000	200,000
Plant & Equipment	1,936,696	2,166,578	3,253,011	2,199,498	2,137,106
Total Capital Replacements	2,136,696	2,381,578	3,453,011	2,399,498	2,337,106
Loan Repayments	0	0	0	0	0
Loan Receivables	0	0	0	0	0
Total Capital Budget	2,759,724	3,150,245	3,099,239	2,308,131	2,299,175
Net Result	(27,295,762)	(25,630,022)	(28,629,392)	(30,212,260)	(31,027,215)
Funding Sources					
Depreciation	(1,009,139)	(1,021,518)	(1,034,166)	(1,047,089)	(1,060,291)
Restricted Assets	1,922,218	1,731,736	2,832,334	2,978,122	3,054,862
Loan Funds	0	0	0	0	0
Cost to Council	(26,382,683)	(24,919,804)	(26,831,224)	(28,281,227)	(29,032,644



## Budget - Prosper

	2019/2020 Original	Proposed 2020/2021	Proposed 2021/2022	Proposed 2022/2023	Proposed 2023/2024
Income From Continuing Operations					
User Charges and Fees	(2,200,979)	(2,013,765)	(2,063,230)	(2,113,930)	(2,165,899)
Other Revenues	(1,130,845)	(1,039,701)	(1,058,173)	(1,084,622)	(1,111,734)
Grants and Contributions for Capital Purposes	(1,126,000)	(6,553,545)	(13,150,000)	(1,500,000)	0
Total Income from Continuing Operations	(4,457,824)	(9,607,011)	(16,271,403)	(4,698,552)	(3,277,633)
Expenses from Continuing Operations					
Employee Benefits and Oncosts	1,451,699	1,538,494	1,576,958	1,616,381	1,656,787
Borrowing Costs	241,780	203,643	163,578	122,228	95,308
Materials and Contracts	1,573,529	1,594,019	1,603,658	1,666,196	1,677,645
Plant Expenses	37,902	38,850	39,822	40,817	41,839
Depreciation and Amortisation	734,984	748,970	763,238	777,793	792,642
Internal Transfers	336,546	341,672	348,433	355,363	362,468
Council Rates - Internal	356,067	370,668	379,936	389,435	399,170
Garbage Charges - Internal	8,000	8,200	8,405	8,615	8,831
Sewer Availability - Internal	32,936	34,119	35,066	36,034	37,034
Water Availability - Internal	43,273	44,450	45,660	46,901	48,182
Water Usage - Internal	27,495	28,300	29,128	29,982	30,859
Other Expenses	214,681	212,530	217,733	223,083	228,581
Total Expenses from Continuing Operations	5,058,892	5,163,915	5,211,615	5,312,828	5,379,346
Operating Result from Continuing Operations	601,068	(4,443,096)	(11,059,788)	614,276	2,101,713
Operating Result before Capital Items	1,727,068	2,110,449	2,090,212	2,114,276	2,101,713



# **Budget - Prosper (continued)**

Capital Budget					
Innama Suama Ala Cala - 5 A 4-					
Income from the Sale of Assets	(7.10.0.000)	(7.100.000)	(0.050.000)	(7.005.000)	(0.005.000)
Land Development	(3,100,000)	(3,100,000)	(8,650,000)	(3,925,000)	(2,925,000)
Total Income from the Sale of Assets	(3,100,000)	(3,100,000)	(8,650,000)	(3,925,000)	(2,925,000)
Capital Renewals					
Buildings	32,650	24,000	37,300	32,000	33,406
Other Structures	0	7,000	0	1,507,500	0
Total Capital Renewals	32,650	31,000	37,300	1,539,500	33,406
Capital Upgrades					
Land Development	0	0	2,500,000	1,600,000	0
Total Capital Upgrades	0	0	2,500,000	1,600,000	0
Capital Replacements					
Plant & Equipment	0	0	0	6,000	0
Buildings	1,338,000	7,941,500	12,400,000	0	0
Other Structures	178,000	2,145,726	753,000	503,000	3,000
Land Development	0	77,915	930,000	0	0
Total Capital Replacements	1,516,000	10,165,141	14,083,000	509,000	3,000
Loan Repayments	1,031,824	1,076,190	1,116,253	960,777	790,872
Loan Receivables	0	0	0	0	0
Total Capital Budget	(519,526)	8,172,331	9,086,553	684,277	(2,097,722)
Net Result	81,542	3,729,235	(1,973,235)	1,298,553	3,991
Funding Sources					
Depreciation	(734,984)	(748,970)	(763,238)	(777,793)	(792,642)
Restricted Assets	1,353,870	(2,052,259)	(272,236)	(70,606)	463,047
Loan Funds	0	0	0	0	0
Cost to Council	700,428	928,006	(3,008,709)	450,154	(325,604)



# Budget - Live

	2019/2020 Original	Proposed 2020/2021	Proposed 2021/2022	Proposed 2022/2023	Proposed 2023/2024
Income From Continuing Operations					
User Charges and Fees	(6,872,119)	(7,222,672)	(7,348,167)	(7,529,974)	(7,716,314)
Interest and Investment Revenues	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Other Revenues	(950,614)	(979,085)	(1,003,447)	(1,028,431)	(1,054,019)
Grants and Contributions for Operating Purposes	(5,736,454)	(6,166,345)	(6,034,098)	(6,043,639)	(6,214,159)
Grants and Contributions for Capital Purposes	(5,750,327)	(11,255,839)	(15,005,985)	(306,135)	(7,506,288)
Total Income from Continuing Operations	(19,324,514)	(25,638,941)	(29,406,697)	(14,923,179)	(22,505,780)
Expenses from Continuing Operations					
Employee Benefits and Oncosts	14,989,280	15,527,439	15,953,105	16,358,635	16,776,849
Borrowing Costs	60,000	56,273	46,382	36,321	26,088
Materials and Contracts	5,972,504	6,536,775	6,110,227	6,093,835	6,235,123
Plant Expenses	257,303	263,736	270,329	277,089	284,014
Depreciation and Amortisation	4,446,823	4,515,388	4,602,422	4,696,420	4,787,311
Internal Transfers	1,663,273	1,594,712	1,616,444	1,639,842	1,663,811
Council Rates - Internal	227,316	233,001	238,826	244,798	250,918
Sewer Availability - Internal	76,046	78,329	80,679	83,099	85,593
Water Availability - Internal	216,028	222,510	229,186	236,060	243,144
Water Usage - Internal	134,170	138,181	142,314	146,573	150,955
Other Expenses	2,567,466	2,596,423	2,667,938	2,744,570	2,824,322
Total Expenses from Continuing Operations	30,610,209	31,762,767	31,957,852	32,557,242	33,328,128
Operating Result from Continuing Operations	11,285,695	6,123,826	2,551,155	17,634,063	10,822,348
Operating Result before Capital Items	17,036,022	17,379,665	17,557,140	17,940,198	18,328,636



# **Budget - Live (continued)**

Capital Budget					
Income from the Sale of Assets					
Plant & Equipment	(13,540)	0	(36,540)	(32,000)	(29,540)
Total Income from the Sale of Assets	(13,540)	0	(36,540)	(32,000)	(29,540)
Total meditie from the Sale of Assets	(13,540)		(30,340)	(32,000)	(23,340)
Capital Renewals					
Plant & Equipment	0	162,000	0	0	0
Buildings	3,842,552	2,163,800	157,800	2,800	10,002,800
Other Structures	357,502	737,896	398,300	628,714	129,137
Other	3,118,876	1,448,567	292,500	0	0
Total Capital Renewals	7,318,930	4,512,263	848,600	631,514	10,131,937
Capital Upgrades					
Total Capital Upgrades	0	0	0	0	0
Capital Replacements					
Office Equipment	0	25,000	25,000	25,000	25,000
Plant & Equipment	167,156	54,000	202,360	180,100	76,520
Buildings	75,000	60,000	310,000	60,000	60,000
Other Structures	2,235,000	10,815,000	15,275,000	275,000	1,750,000
Furniture & Fittings	19,500	81,500	94,500	5,500	0
Other	25,000	35,000	0	0	0
Library Books	377,140	404,883	435,151	468,191	504,274
Roads, Bridges, Footpaths	0	125,000	125,000	0	0
Total Capital Replacements	2,898,796	11,600,383	16,467,011	1,013,791	2,415,794
Loan Repayments	124,936	576,992	586,882	596,943	607,176
Loan Receivables	0	0	0	0	0
Total Capital Budget	10,329,122	16,689,638	17,865,953	2,210,248	13,125,367
Net Result	21,614,817	22,813,464	20,417,108	19,844,311	23,947,715
Funding Sources					
Depreciation	(4,446,823)	(4,515,388)	(4,602,422)	(4,696,420)	(4,787,311)
Restricted Assets	(2,668,450)	(2,074,397)	(463,974)	(135,979)	(2,951,146)
Loan Funds	0	(1,000,000)	0	0	0
Cost to Council	14,499,544	15,223,679	15,350,712	15,011,912	16,209,258



# Budget - Preserve

	2019/2020 Original	Proposed 2020/2021	Proposed 2021/2022	Proposed 2022/2023	Proposed 2023/2024
Income From Continuing Operations					
Rates and Annual Charges	(13,804,541)	(14,152,387)	(14,495,439)	(14,847,069)	(15,207,490)
User Charges and Fees	(25,176,078)	(24,786,311)	(25,401,991)	(26,033,015)	(26,679,760)
Interest and Investment Revenues	(1,392,993)	(1,408,179)	(1,422,720)	(1,437,662)	(1,453,012)
Other Revenues	(332,694)	(439,511)	(448,996)	(458,723)	(468,689)
Oncost recovery	(198,065)	(66,845)	(68,454)	(70,102)	(71,793)
Grants and Contributions for Operating Purposes	(2,747,858)	(9,368,578)	(2,374,087)	(2,398,896)	(2,417,701)
Grants and Contributions for Capital Purposes	(31,499,395)	(20,583,895)	(13,583,895)	(9,696,895)	(7,728,895)
Contributions - Section 64	(2,500,491)	(2,563,003)	(2,627,078)	(2,692,755)	(2,760,074)
Total Income from Continuing Operations	(77,652,115)	(73,368,709)	(60,422,660)	(57,635,117)	(56,787,414)
Expenses from Continuing Operations					
Employee Benefits and Oncosts	11,518,440	12,062,075	12,349,634	12,654,655	12,972,318
Borrowing Costs	957,150	1,331,047	1,329,664	1,189,998	1,043,850
Materials and Contracts	14,002,973	21,345,878	14,248,635	14,613,764	14,915,232
Plant Expenses	1,007,875	986,431	1,011,080	1,036,369	1,063,002
Depreciation and Amortisation	11,778,505	12,014,362	12,254,970	12,500,431	12,750,841
Internal Transfers	6,887,526	7,304,626	7,266,432	7,432,301	7,602,293
Council Rates - Internal	366,576	375,740	385,133	394,764	404,630
Sewer Availability - Internal	47,275	48,694	50,155	51,658	53,210
Water Availability - Internal	248,882	76,346	78,635	80,994	83,425
Water Usage - Internal	1,340	1,380	1,422	1,464	1,508
Other Expenses	3,665,241	3,152,885	3,234,043	3,317,463	3,403,206
Total Expenses from Continuing Operations	50,481,783	58,699,464	52,209,803	53,273,861	54,293,515
Operating Result from Continuing Operations	(27,170,332)	(14,669,245)	(8,212,857)	(4,361,256)	(2,493,899)





Capital Budget					
Income from the Sale of Assets					
Plant & Equipment	(163,949)	(145,369)	(183,124)	(226,048)	(210,542)
Land Development	(600,000)	0	0	0	0
Total Income from the Sale of Assets	(763,949)	(145,369)	(183,124)	(226,048)	(210,542)
Capital Renewals					
Plant & Equipment	105,515	105,653	105,794	105,939	106,088
Other Structures	50,000	0	0	0	0
Other	0	100,000	0	1,800,000	0
Roads, Bridges, Footpaths	2,458,371	6,167,509	2,839,601	2,849,703	2,774,828
Stormwater Drainage	70,000	70,000	345,000	660,000	70,000
Water Supply Network	1,078,496	1,081,708	935,001	1,738,376	1,741,835
Sewer Network	900,000	850,000	800,000	800,000	800,000
Total Capital Renewals	4,662,382	8,374,870	5,025,396	7,954,018	5,492,751
Capital Upgrades					
Other	42,000	887,000	42,000	42,000	42,000
Operational Land	1,100,000	1,100,000	0	0	0
Total Capital Upgrades	1,142,000	1,987,000	42,000	42,000	42,000
Capital Replacements					
Office Equipment	10,395	0	0	11,194	0
Plant & Equipment	1,159,918	950,120	835,786	1,340,045	637,386
Buildings	150,000	500,000	500,000	500,000	0
Other Structures	667,666	1,600,486	408,107	11,165,405	121,998
Other	0	0	0	0	450,000
Roads, Bridges, Footpaths	41,072,915	19,902,957	20,941,750	9,214,686	4,262,996
Stormwater Drainage	0	0	1,130,000	350,000	400,000
Land Council Owned	10,000	10,000	10,000	10,000	10,000
Water Supply Network	4,825,000	10,760,000	1,380,000	3,380,000	1,103,000
Sewer Network	4,624,000	4,695,000	1,000,000	3,284,000	4,660,000
Total Capital Replacements	52,519,894	38,418,563	26,205,643	29,255,330	11,645,380



# **Budget - Preserve (continued)**

Cost to Council	10,833,599	11,583,245	8,362,152	14,292,280	9,268,933
Loan Funds	(4,200,000)	(6,500,000)	(5,000,000)	0	0
Restricted Assets	(5,157,048)	(7,122,848)	(1,080,067)	(9,824,805)	3,452,932
Depreciation	(11,778,505)	(12,014,362)	(12,254,970)	(12,500,431)	(12,750,841)
Funding Sources					
Net Result	31,969,152	37,220,455	26,697,189	36,617,516	18,566,842
Total Capital Budget	33,133,464	31,883,700	34,510,040	40,376,772	21,000,741
Total Capital Budget	59,139,484	51,889,700	34,910,046	40,978,772	21,060,741
Loan Receivables	(346,794)	(359,028)	(366,208)	(373,533)	(381,004)
	47.40.70.45	4770.000			4704.004
Loan Repayments	1,925,951	3,613,664	4,186,339	4,327,005	4,472,156



# General Fund

	2019/2020 Original	Proposed 2020/2021	Proposed 2021/2022	Proposed 2022/2023	Proposed 2023/2024
Income From Continuing Operations					
Rates and Annual Charges	(41,396,140)	(42,660,644)	(43,716,402)	(44,798,556)	(45,907,766)
User Charges and Fees	(15,286,908)	(13,684,266)	(15,809,288)	(16,195,558)	(16,591,423)
Interest and Investment Revenues	(1,515,158)	(1,652,225)	(1,693,156)	(1,735,110)	(1,778,112)
Other Revenues	(5,007,386)	(5,091,294)	(5,209,930)	(5,339,066)	(5,471,404)
Oncost recovery	(195,565)	(64,345)	(65,954)	(67,602)	(69,293)
Grants and Contributions for Operating Purposes	(11,950,874)	(12,092,955)	(12,070,237)	(12,211,365)	(12,510,299)
Grants and Contributions for Capital Purposes	(36,975,722)	(33,393,279)	(41,739,880)	(10,253,030)	(11,135,183)
Contributions - Section 7.11	(2,056,090)	(2,107,492)	(2,160,179)	(2,214,184)	(2,269,538)
Total Income from Continuing Operations	(114,383,843)	(110,746,500)	(122,465,026)	(92,814,471)	(95,733,018)
Expenses from Continuing Operations					
Employee Benefits and Oncosts	35,925,790	37,423,583	38,089,820	39,036,541	40,014,514
Borrowing Costs	989,320	1,338,002	1,305,277	1,132,627	968,044
Materials and Contracts	24,782,660	25,487,077	25,136,759	25,582,813	26,198,134
Plant Expenses	937,895	914,673	937,521	960,965	985,737
Depreciation and Amortisation	11,055,382	11,248,388	11,462,401	11,685,967	11,909,074
Internal Transfers	(5,590,264)	(5,928,508)	(5,876,738)	(6,010,602)	(6,147,700)
Council Rates - Internal	891,774	921,770	944,816	968,438	992,648
Garbage Charges - Internal	8,000	8,200	8,405	8,615	8,831
Sewer Availability - Internal	118,231	121,975	125,558	129,240	133,038
Water Availability - Internal	271,489	279,513	287,775	296,277	305,042
Water Usage - Internal	164,072	169,261	174,306	179,504	184,852
Other Expenses	5,639,530	5,364,169	5,498,548	5,652,552	5,812,289
Total Expenses from Continuing Operations	75,193,879	77,348,103	78,094,448	79,622,937	81,364,503
Operating Result from Continuing Operations	(39,189,964)	(33,398,397)	(44,370,578)	(13,191,534)	(14,368,515)
Operating Result before Capital Items	(158,152)	2,102,374	(470,519)	(724,320)	(963,794)



# **Budget - General fund (continued)**

Total Capital Replacements	48,339,946	45,511,400	57,272,254	20,903,934	9,582,263
Land Development	0	77,915	930,000	0	0
Stormwater Drainage	0	0	1,130,000	350,000	400,000
Roads, Bridges, Footpaths	41,042,915	20,027,957	21,066,750	9,214,686	4,262,996
Library Books	377,140	404,883	435,151	468,191	504,274
Other	25,000	35,000	0	0	0
Furniture & Fittings	19,500	81,500	94,500	5,500	0
Other Structures	2,930,666	13,661,212	16,436,107	7,443,405	1,874,998
Buildings	1,413,000	8,501,500	13,210,000	560,000	60,000
Plant & Equipment	2,321,330	2,481,433	3,744,746	2,625,958	2,254,995
Office Equipment	210,395	240,000	225,000	236,194	225,000
Capital Replacements					
Total Capital Upgrades	0	845,000	2,500,000	1,600,000	0
Land Development	0	0	2,500,000	1,600,000	0
Other	0	845,000	0	0	0
Capital Upgrades					
Total Capital Renewals	11,149,224	12,228,092	4,733,253	6,359,289	13,704,958
Stormwater Drainage	70,000	70,000	345,000	660,000	70,000
Roads, Bridges, Footpaths	2,458,371	6,167,509	2,839,601	2,849,703	2,774,828
Other	3,118,876	1,448,567	292,500	0	0
Other Structures	357,502	744,896	398,300	2,136,214	129,137
Buildings	5,134,420	3,624,813	847,288	702,543	10,719,893
Plant & Equipment	5,515	167,653	5,794	5,939	6,088
Office Equipment	4,540	4,654	4,770	4,890	5,012
Capital Renewals					
Total Income from the Sale of Assets	(4,377,479)	(3,801,289)	(9,721,654)	(4,745,993)	(3,706,788)
Land Development	(3,700,000)	(3,100,000)	(8,650,000)	(3,925,000)	(2,925,000)
Plant & Equipment	(677,479)	(701,289)	(1,071,654)	(820,993)	(781,788)
Income from the Sale of Assets					
Capital Budget					



12 MAY 2020



# **Budget - General fund (continued)**

Loan Funds	(4,200,000)	(7,500,000)	(5.000,000)	0	0
Restricted Assets	(3,582,401)	(4,520,636)	(868,633)	(4,000,776)	1,324,325
Depreciation	(11,055,382)	(11,248,388)	(11,462,401)	(11,685,967)	(11,909,074)
Funding Sources					
THE INCOME	10,373,703	20,210,273	13,042,730	10,552,002	10,304,304
Net Result	18,579,709	26,210,275	15,842,758	16,332,002	10,584,984
Total Capital Budget	57,769,673	59,608,672	60,213,336	29,523,536	24,953,499
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Loan Receivables	0	0	0	0	0
Loan Repayments	2,657,982	4,825,469	5,429,483	5,406,306	5,373,066



# Water Fund

	2019/2020 Original	Proposed 2020/2021	Proposed 2021/2022	Proposed 2022/2023	Proposed 2023/2024
Income From Continuing Operations					
Rates and Annual Charges	(5,055,694)	(5,182,086)	(5,311,639)	(5,444,429)	(5,580,540)
User Charges and Fees	(9,777,402)	(9,121,297)	(9,348,788)	(9,581,970)	(9,820,976)
Interest and Investment Revenues	(348,157)	(349,861)	(351,608)	(353,398)	(355,233)
Other Revenues	(104,117)	(105,220)	(106,350)	(107,509)	(108,697)
Grants and Contributions for Operating Purpose	s (198,214)	(7,193,522)	(188,613)	(183,481)	(178,114)
Grants and Contributions for Capital Purposes	(1,025,000)	(5,000,000)	0	(1,000,000)	0
Contributions - Section 64	(1,418,155)	(1,453,609)	(1,489,949)	(1,527,198)	(1,565,378)
Total Income from Continuing Operations	(17,926,739)	(28,405,595)	(16,796,947)	(18,197,985)	(17,608,938)
Expenses from Continuing Operations					
Employee Benefits and Oncosts	2,635,039	2,762,082	2,820,030	2,889,681	2,961,067
Borrowing Costs	233,770	223,001	210,963	199,045	186,939
Materials and Contracts	2,500,055	9,654,807	2,710,924	2,828,457	2,797,411
Plant Expenses	238,229	244,186	250,290	256,550	262,963
Depreciation and Amortisation	4,002,663	4,082,656	4,164,253	4,247,489	4,332,392
Internal Transfers	3,222,786	3,398,913	3,376,645	3,456,323	3,537,989
Council Rates - Internal	68,080	69,781	71,525	73,314	75,146
Sewer Availability - Internal	1,058	1,090	1,123	1,156	1,191
Water Availability - Internal	817	841	866	892	919
Other Expenses	1,538,143	1,499,618	1,540,053	1,581,651	1,624,442
Total Expenses from Continuing Operations	14,440,640	21,936,975	15,146,672	15,534,558	15,780,459
Operating Result from Continuing Operations	(3,486,099)	(6,468,620)	(1,650,275)	(2,663,427)	(1,828,479)
Operating Result before Capital Items	(1,042,944)	(15,011)	(160,326)	(136,229)	(263,101)



# **Budget - Water fund (continued)**

Capital Budget					
Income from the Sale of Assets					
Plant & Equipment	(72,740)	(96,080)	(58,740)	(70,055)	(69,924)
Total Income from the Sale of Assets	(72,740)	(96,080)	(58,740)	(70,055)	(69,924)
Capital Renewals					
Other Structures	50,000	0	0	0	0
Water Supply Network	1,078,496	1,081,708	935,001	1,738,376	1,741,835
Total Capital Renewals	1,128,496	1,081,708	935,001	1,738,376	1,741,835
Capital Upgrades					
Operational Land	1,100,000	1,100,000	0	0	0
Total Capital Upgrades	1,100,000	1,100,000	0	0	0
Capital Replacements					
Plant & Equipment	750,620	236,155	129,551	131,068	296,672
Other Structures	150,000	900,000	0	4,500,000	0
Land Council Owned	10,000	10,000	10,000	10,000	10,000
Water Supply Network	4,825,000	10,760,000	1,380,000	3,380,000	1,103,000
Total Capital Replacements	5,735,620	11,906,155	1,519,551	8,021,068	1,409,672
Loan Repayments	274,701	285,469	297,507	309,426	321,533
Loan Receivables	0	0	0	0	0
Total Capital Budget	8,166,077	14,277,252	2,693,319	9,998,815	3,403,116
Net Result	4,679,978	7,808,632	1,043,044	7,335,388	1,574,637
Funding Sources					
Depreciation	(4,002,663)	(4,082,656)	(4,164,253)	(4,247,489)	(4,332,392)
Restricted Assets	(727,535)	(3,851,543)	1,216,297	(1,837,992)	1,388,611
Loan Funds	0	0	0	0	0
Cost to Council	(50,220)	(125,567)	(1,904,912)	1,249,907	(1,369,144)



# Sewer Fund

	2019/2020 Original	Proposed 2020/2021	Proposed 2021/2022	Proposed 2022/2023	Proposed 2023/2024
Income From Continuing Operations					
User Charges and Fees	(10,228,791)	(10,484,274)	(10,746,145)	(11,014,562)	(11,289,690)
Interest and Investment Revenues	(1,040,061)	(1,053,424)	(1,066,096)	(1,079,122)	(1,092,509)
Oncost recovery	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Grants and Contributions for Operating Purposes	(172,817)	(171,869)	(170,843)	(169,736)	(168,544)
Grants and Contributions for Capital Purposes	(375,000)	0	0	(250,000)	(4,100,000)
Contributions - Section 64	(1,082,336)	(1,109,394)	(1,137,129)	(1,165,557)	(1,194,696)
Total Income from Continuing Operations	(12,901,505)	(12,821,461)	(13,122,713)	(13,681,477)	(17,847,939)
Expenses from Continuing Operations					
Employee Benefits and Oncosts	1,794,690	1,880,251	1,927,075	1,975,071	2,024,267
Borrowing Costs	36,840	30,960	24,384	17,875	11,263
Materials and Contracts	1,761,466	2,313,407	1,996,882	2,011,428	2,057,071
Plant Expenses	187,251	191,932	196,728	201,649	206,690
Depreciation and Amortisation	2,911,406	2,969,194	3,028,142	3,088,277	3,149,619
Internal Transfers	2,367,478	2,529,595	2,487,509	2,546,873	2,607,719
Council Rates - Internal	33,880	34,727	35,595	36,486	37,397
Sewer Availability - Internal	40,664	41,884	43,141	44,434	45,768
Water Availability - Internal	243,215	70,511	72,626	74,805	77,049
Other Expenses	861,623	857,235	881,363	906,232	931,862
Total Expenses from Continuing Operations	10,238,513	10,919,696	10,693,445	10,903,130	11,148,705
Operating Result from Continuing Operations	(2,662,992)	(1,901,765)	(2,429,268)	(2,778,347)	(6,699,234)
Operating Result before Capital Items	(1,205,656)	(792,371)	(1,292,139)	(1,362,790)	(1,404,538)



# **Budget - Sewer fund (continued)**

Capital Budget					
Income from the Sale of Assets					
Plant & Equipment	(68,000)	(21,000)	(100,000)	(131,000)	(115,000)
Total Income from the Sale of Assets	(68,000)	(21,000)	(100,000)	(131,000)	(115,000)
Total income from the Sale of Assets	(68,000)	(21,000)	(100,000)	(131,000)	(115,000)
Capital Renewals					
Plant & Equipment	100,000	100,000	100,000	100,000	100,000
Other	0	100,000	0	1,800,000	0
Sewer Network	900,000	850,000	800,000	800,000	800,000
Total Capital Renewals	1,000,000	1,050,000	900,000	2,700,000	900,000
Capital Upgrades					
Other	42,000	42,000	42,000	42,000	42,000
Total Capital Upgrades	42,000	42,000	42,000	42,000	42,000
Capital Replacements					
Plant & Equipment	191,820	453,110	416,860	968,617	299,345
Buildings	150,000	0	0	0	0
Other	0	0	0	0	450,000
Roads, Bridges, Footpaths	30,000	0	0	0	0
Sewer Network	4,624,000	4,695,000	1,000,000	3,284,000	4,660,000
Total Capital Replacements	4,995,820	5,148,110	1,416,860	4,252,617	5,409,345
Loan Repayments	150,028	155,908	162,484	168,993	175,605
Loan Receivables	(346,794)	(359,028)	(366,208)	(373,533)	(381,004)
Total Capital Budget	5,773,054	6,015,990	2,055,136	6,659,077	6,030,946
Net Result	3,110,062	4,114,225	(374,132)	3,880,730	(668,288)
Funding Sources					
Depreciation	(2,911,406)	(2,969,194)	(3,028,142)	(3,088,277)	(3,149,619)
Restricted Assets	(239,474)	(1,145,589)	668,393	(1,214,500)	1,306,759
Loan Funds	0	0	0	0	0
Cost to Council	(40,818)	(558)	(2,733,881)	(422,047)	(2,511,148)



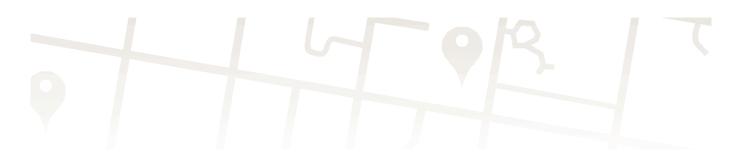
# Capital Program

Adopted 2019/2020	Proposed 2020/2021	2021/2022	2022/2023	2023/2024
1,936,696	2,166,578	3,253,011	2,199,498	2,137,106
534,040	607,013	622,188	637,743	653,687
200,000	200,000	200,000	200,000	200,000
0	800,000	0	0	0
545,178	0	0	0	0
150,000	0	0	0	0
30,000	45,000	30,000	30,000	30,000
4,540	4,654	4,770	4,890	5,012
3,400,454	3,823,245	4,109,969	3,072,131	3,025,805
	2019/2020 1,936,696 534,040 200,000 0 545,178 150,000 30,000 4,540	2019/2020         2020/2021           1,936,696         2,166,578           534,040         607,013           200,000         200,000           0         800,000           545,178         0           150,000         0           30,000         45,000           4,540         4,654	2019/2020         2020/2021           1,936,696         2,166,578         3,253,011           534,040         607,013         622,188           200,000         200,000         200,000           0         800,000         0           545,178         0         0           150,000         0         0           30,000         45,000         30,000           4,540         4,654         4,770	2019/2020     2020/2021       1,936,696     2,166,578     3,253,011     2,199,498       534,040     607,013     622,188     637,743       200,000     200,000     200,000     200,000       0     800,000     0     0       545,178     0     0     0       150,000     0     0     0       30,000     45,000     30,000     30,000       4,540     4,654     4,770     4,890

Summary - Prosper (General Fund)	Adopted 2019/2020	Proposed 2020/2021	2021/2022	2022/2023	2023/2024
Motor Vehicle, Plant and Equipment Replacements	0	0	0	6,000	0
Orange Regional Conservatorium	0	7,600,000	12,400,000	0	0
Reseal Runway	0	0	0	500,000	0
Airport Capital Works	175,000	1,842,726	750,000	1,500,000	0
General Aviation Area - Hardstand Parking	0	300,000	0	0	0
Canobolas Scout Camp	1,338,000	341,500	0	0	0
Caravan Park Asset Improvements	35,650	34,000	40,300	34,500	36,406
Future Land Development	0	77,915	930,000	0	0
Real Estate for Sale - Development Costs	0	0	2,500,000	1,600,000	0
Minor Capital Improvements	0	0	0	8,000	0
TOTAL PROSPER (General Fund)	1,548,650	10,196,141	16,620,300	3,648,500	36,406

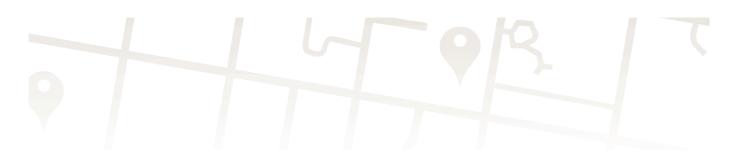
Summary - Live (General Fund)	Adopted 2019/2020	Proposed 2020/2021	2021/2022	2022/2023	2023/2024
Motor Vehicle, Plant and Equipment Replacements	167,156	216,000	202,360	180,100	76,520
Library Book Acquisitions	377,140	404,883	435,151	468,191	504,274
Theatre Building Improvements	31,500	102,500	99,500	5,500	0
Theatre Expansion	0	0	0	0	6,000,000
Function Centre Improvements	2,800	2,800	2,800	2,800	2,800
Heritage Projects	25,000	0	0	0	0
CWD Heritage Photographic Collection	0	25,000	25,000	25,000	25,000
Sallery Extension	3,709,752	1,000,000	0	0	0
Gallery Building Improvements	30,000	30,000	0	0	0
doulder Park - Capital Works	227,512	92,781	58,057	58,340	33,629
Max Stewart Oval - Renovations	0	0	292,500	0	0
Accessible Swings - Cook Park	30,000	0	0	0	0
Accessible Swings - Lake Canobolas	30,000	0	0	0	0
Wade Park - Indoor Cricket Centrte	1,794,653	1,118,567	0	0	0
Wade Park Development	2,000,000	0	0	0	0
Wade Park - Drainage	0	40,000	0	0	0
Wade Park Irragation Upgrade	0	60,000	0	0	0
Wade Park Roof Grandstand	0	0	0	0	1,000,000
Wade Park Grandstand - Painting	0	100,000	0	0	0
Drange Botanic Gardens - Koori Walk	0	80,000	0	0	0
Various Park Buildings - Renewal -	0	150,000	150,000	0	0
Playground Renewals	60,000	360,000	360,000	90,000	90,000
Playground Improvements - Wentworth Estate	30,000	0	0	0	0
Playground Upgrades - Childcare Centres	0	200,000	0	0	0
SJBP - Playground	60,000	0	0	0	0
SJBP - Huntley Rd Amenity/Community Building	714,223	0	0	0	0
SJBP - Forest Rd Amenities Facilities	550,000	250,000	0	0	0
SJBP - Player Shelters	95,000	0	0	0	0
Sir Neville Howse Stadium Expansion - Concept Plan	20,000	0	0	0	0
Toilets at Showground	0	750,000	0	0	0
Mt Canobolas - Mountain Bike Trail Centre	100,000	500,000	0	0	1,500,000
Anzac Park Netball Court Resurfacing	68,000	0	0	0	0
Aquatic Centre - Retile Toddlers Pool	0	0	250,000	0	0
Aquatic Centre - Repairs / Wet Deck Diving Pool	0	0	0	500,000	0
Aquatic Centre - Storage Shed	0	25,000	0	0	0
Aquatic Centre Expansion	0	0	0	0	3,000,000





Summary - Live (General Fund) Continued	Adopted 2019/2020	Proposed 2020/2021	2021/2022	2022/2023	2023/2024
Fencing of Off Leash Area - North Orange	15,000	0	0	0	0
Leash Free Dog Area Fencing North Orange	0	50,000	0	0	0
Ploughman's Wetland - Elevated Boardwalk	0	35,000	0	0	0
Somerset Park - Bridge at Northern End to Connect Ribbon Gums to Northstoke Way	0	80,000	0	0	0
Rectangular Playing Fields	0	10,000,000	15,000,000	0	0
Lake Canobolas - Implementation of Master Plan	0	250,000	250,000	250,000	250,000
Glenroi Oval Master Plan	0	125,000	125,000	0	0
Lucknow - Master Plan Implementation	25,000	20,000	20,000	20,000	20,000
Clifton Grove - Master Plan	25,000	20,000	20,000	20,000	20,000
Spring Hill - Master Plan	25,000	20,000	20,000	20,000	20,000
Minor Capital Improvements	4,990	5,115	5,243	5,374	5,508
TOTAL LIVE (General Fund)	10,217,726	16,112,646	17,315,611	1,645,305	12,547,731



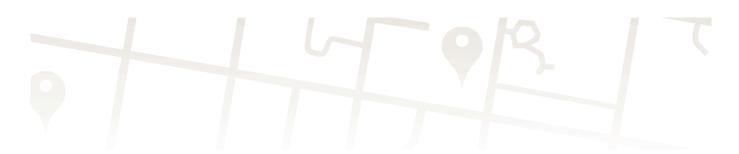


Summary - Preserve (General Fund)	Adopted 2019/2020	Proposed 2020/2021	2021/2022	2022/2023	2023/2024
Motor Vehicle, Plant and Equipment Replacements	222,993	266,508	295,169	246,299	47,457
Road Reseal & Gravel Program	1,038,901	1,064,874	1,491,496	1,118,783	1,146,754
Road Rehabilitation Program	69,470	583,625	598,105	612,920	628,074
Footpath Rehabilitation Program	450,000	350,000	350,000	300,000	200,000
Footpath Construction Program	0	550,000	400,000	300,000	107,689
Repair Program - Works to be Identified	0	745,000	400,000	800,000	0
Kerb and Gutter Construction	100,000	0	0	0	0
RMS Cycleway - New Cycleways (per Bike Plan)	100,000	100,000	100,000	100,000	100,000
Traffic Facilities	1,719,500	65,000	65,750	881,519	32,307
Roads to Recovery Program - Works to be allocated	576,000	76,000	74,000	74,000	0
Renewable Projects (BUGET LOAD ONLY)	0	500,000	500,000	500,000	0
Anson St Upgrade - Summer To Byng St	0	0	150,000	0	0
Anson & Margaret Street - Install Blisters and Island	0	130,000	0	0	0
Beasley / Blunt - Intersection Improvements	0	569,010	0	0	0
Byng to McLachlan - Pavement markers	0	20,000	0	0	0
Canobolas Road Causeway Upgrade	0	0	75,000	0	0
Replacement of CBD Awning Lights	1,593,765	0	0	0	0
CBD Refurbishment / Upgrade	13,906,235	15,000,000	15,000,000	0	0
Cemetery Road Construction - Extension	250,000	0	0	0	0
Cemetery - Columbarium Wall	0	62,500	0	0	0
Clergate Road - NDR to Canobolas Wooltop (Stage 2)	0	2,800,000	0	0	0
Dalton Street Roundabout Pavement at William St	0	0	200,000	0	0
Dalton St Roundabout Pavement at Peisley St	0	0	0	200,000	0
Detention Basin Capital Works	0	0	0	350,000	400,000
Double Storey Carpark	0	0	0	4,500,000	0
Eastern Gateway Rest Stop	630,000	0	0	0	0
East Orange Channel - McLachlan to March	0	0	0	590,000	0
Widen East Orange Channel McLachlan to Jilba	0	0	200,000	0	0
Escort Way and Ploughmans Lane - Roundabout	0	0	4,000,000	0	0



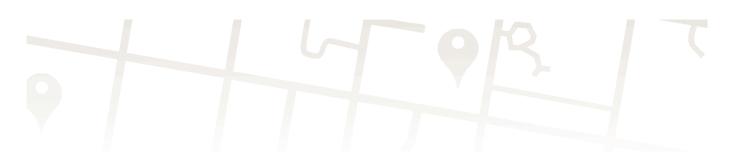


Summary - Preserve (General Fund) continued	Adopted 2019/2020	Proposed 2020/2021	2021/2022	2022/2023	2023/2024
Escort Way Urban Upgrade	0	0	0	0	0
Forest Road - Cadia Road to Boundary	800,000	800,000	800,000	800,000	800,000
Forest Road Upgrade - Bloomfield to Cadia Road	2,000,000	0	0	0	0
Forest Road (East Fork) Railway Bridge duplication	0	0	0	4,800,000	0
Hill and Casey Street - Install Blisters	0	150,000	0	0	0
Huntley Road Upgrading at Aerodrome Road	0	0	152,000	0	0
Huntley Road Upgrading - Progressive	0	0	0	302,000	721,000
Kearneys Drive & Mathews Ave - Install Medians and Lighting Upgrade	0	110,000	0	0	0
Kite & Hill Street - Roundabout Pavement	0	0	0	0	200,000
Leeds Parade Upgrade - North of Miriam Drive	0	0	0	0	252,000
Lone Pine and Wakeford Street - Road Construction	0	1,400,000	0	0	0
March Street - Underpass	0	0	0	1,750,000	1,750,000
McLachlan Street Bridge	0	0	1,130,000	0	0
Northern Distributor Road - Hill St/ William Maker Drive Roundabout	5,075,000	0	0	0	0
Northern Distributor Upgrade Works	409,915	0	0	0	0
Ophir Road - Install Barrier & Widening	0	510,000	0	0	0
Phoenix Mine Road - Widening	0	335,000	0	0	0
Shiralee Rd - Pavement Upgrading	0	0	0	0	1,100,000
Southern Feeder Road Works	15,112,000	1,500,000	0	0	0
Stormwater Infrastructure Renewal	70,000	70,000	70,000	70,000	70,000
Waste Services Works & Improvements	138,561	584,943	348,107	2,123,766	61,998
Minor Capital Improvements	60,000	110,000	60,000	78,000	60,000
TOTAL OUR PRESERVE (General Fund)	44,322,340	28,452,460	26,459,627	20,497,287	7,677,279



Summary - Preserve (Water)	Adopted 2019/2020	Proposed 2020/2021	2021/2022	2022/2023	2023/2024
Motor Vehicle, Plant and Equipment Replacements	750,620	236,155	129,551	131,068	296,672
Water Services - Renewals	128,496	131,708	135,001	138,376	141,835
New Water services - Locations	60,000	30,000	30,000	30,000	30,000
Water Mains Extension / Realignment Program	300,000	300,000	300,000	300,000	300,000
CBD Water Main Realignment	750,000	300,000	750,000	0	0
Water Mains Renewal Program	800,000	800,000	800,000	800,000	800,000
Water Reticulation System - Chlorine Dosing	30,000	30,000	0	0	0
Rebuild Scrapers	50,000	0	0	0	0
Telemetry & SCADA Upgrade Strategy	100,000	0	0	0	0
Water & Sewer Network Management System	50,000	0	0	0	0
Managed Aquifer Recharge Trial	0	0	0	0	473,000
Blackmans Swamp Creek Stormwater Harvest	800,000	0	0	0	0
Blackmans Swamp Creek Storm Water Harves	0	5,000,000	0	0	0
Blackmans Rehabilitation - Stage 1	330,000	0	0	0	0
Bloomfield Development Servicing Study - Sports Precinct	0	50,000	0	0	0
Gosling Creek Dam Upgrade - Investigatio	900,000	900,000	0	4,500,000	0
Icely Road Telemetry Upgrade	30,000	0	0	0	0
Icely Road WTP - Land Acquisition / Noise	1,100,000	1,100,000	0	0	0
Icely Road WTP - Site Security	50,000	50,000	0	0	0
Icely Road WTP - Stormwater Earthworks	0	0	200,000	0	0
lcely Road WTP - Administration Building	0	0	0	450,000	0
lcely Road WTP - Ozone System Upgrade	0	0	0	0	300,000
Lake Canobolas Water Reticulation	350,000	0	0	0	0





Summary - Preserve (Water) continued	Adopted 2019/2020	Proposed 2020/2021	2021/2022	2022/2023	2023/2024
Reservoir Tank Mixers	100,000	100,000	100,000	0	0
Spring Creek Dam to Icely Road Emergency	0	4,500,000	0	0	0
Smart Water Metering	150,000	150,000	0	800,000	800,000
Suma Park Dam - Back Up Pumps	500,000	0	0	0	0
Suma Park Dam - Back Up Power Investigation	0	100,000	0	0	0
Dam Warning System	10,000	10,000	10,000	10,000	10,000
North Orange Water Supply Strategy	300,000	200,000	0	0	0
South Orange Stage 2	325,000	100,000	0	2,600,000	0
TOTAL PRESERVE (Water)	7,964,116	14,087,863	2,454,552	9,759,444	3,151,507





Summary - Preserve (Sewer)	Adopted 2019/2020	Proposed 2020/2021	2021/2022	2022/2023	2023/2024
Motor Vehicle, Plant and Equipment Replacements	291,820	553,110	516,860	1,068,617	399,345
Aeration Upgrade	0	100,000	0	1,800,000	0
Bloomfield Development Servicing Study - Sports Precinct	0	50,000	0	0	0
Burrendong Way Rural Residential Design	50,000	50,000	0	0	0
Burrendong Way Pump Station Access Road	30,000	0	0	0	0
Carbon Dosing	0	75,000	0	0	0
Cadia UV Design, Construction	0	0	0	250,000	4,100,000
CENTROC Sewer CCTV Inspections	0	50,000	0	0	0
Clergate Road / Leeds Parade Industrial	0	0	0	0	560,000
Lake Canobolas Sewer Upgrade	800,000	0	0	0	0
Leeds Parade Rural Residential Design	0	50,000	0	0	0
Manholes - Renewals	100,000	0	0	0	0
Vent removal - Upgrade	42,000	42,000	42,000	42,000	42,000
Operations Shed	150,000	0	0	0	0
Orange STP Biosolids Handling	0	0	0	0	450,000
Orange STP Inlet Works Upgrade	2,210,000	3,000,000	0	0	0
Orange STP Concept Design - Water infrastructure	0	470,000	0	0	0
North Orange Sewer Strategy	0	200,000	1,000,000	2,034,000	0
South Orange Stage 2	767,000	0	0	0	0
South Orange Stage 3 - Sewer	547,000	0	0	0	0
Phillip Street DCP	100,000	0	0	450,000	0
Redmond Place Sewer Pump Station	0	0	0	550,000	0
Robindale Downs Sewer Pump Station	150,000	0	0	0	0
Spring Hill Lucknow Sewer Strategy	0	800,000	0	0	0
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
TOTAL PRESERVE (Sewer)	6,037,820	6,240,110	2,358,860	6,994,617	6,351,345
TOTAL PRESERVE (All Funds)	58,324,276	48,780,433	31,273,039	37,251,348	17,180,131
TOTAL CAPITAL PROGRAM (All Funds)	73,491,106	78,912,465	69,318,919	45,617,284	32,790,073



COUNCIL MEETING

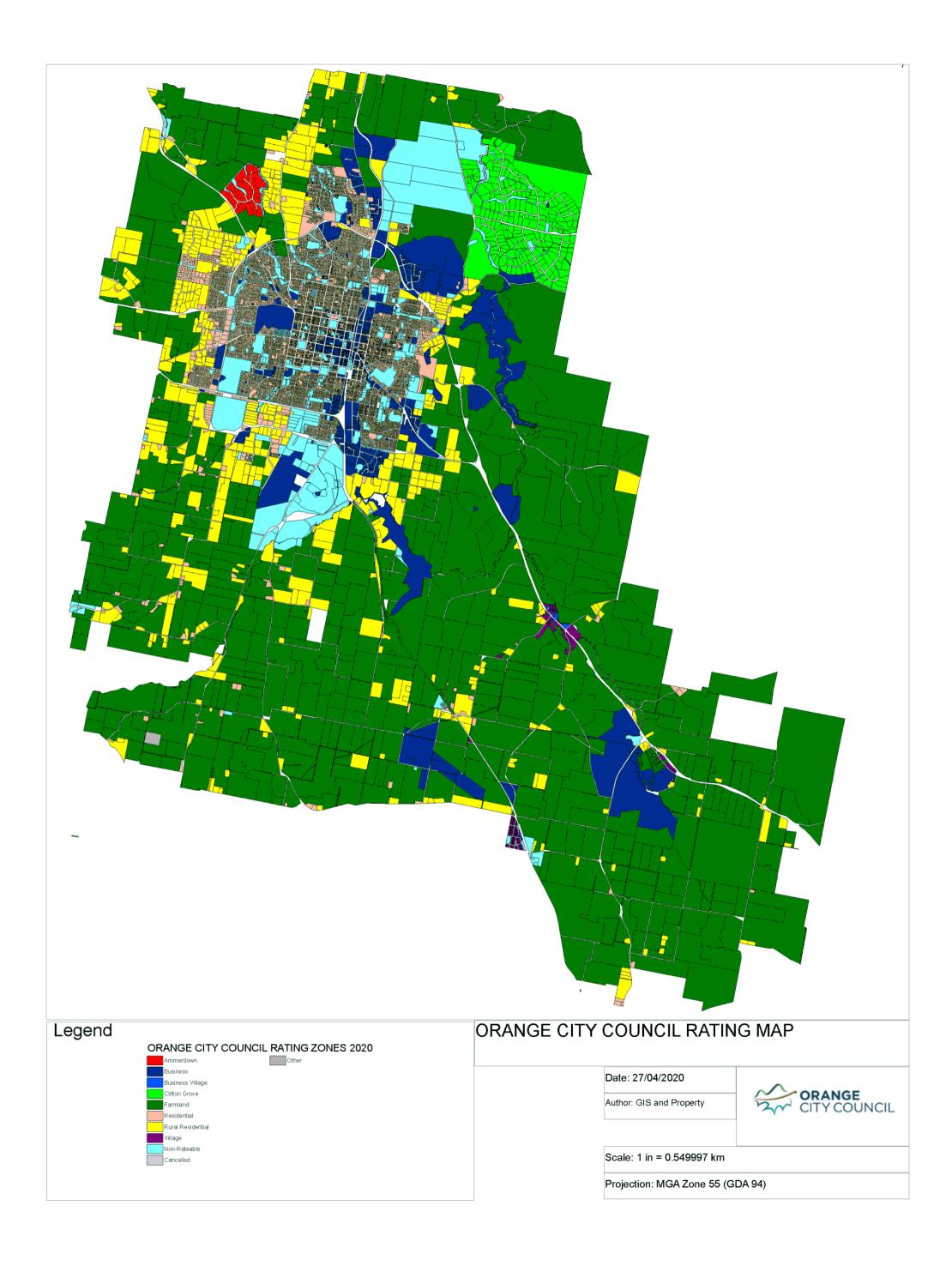
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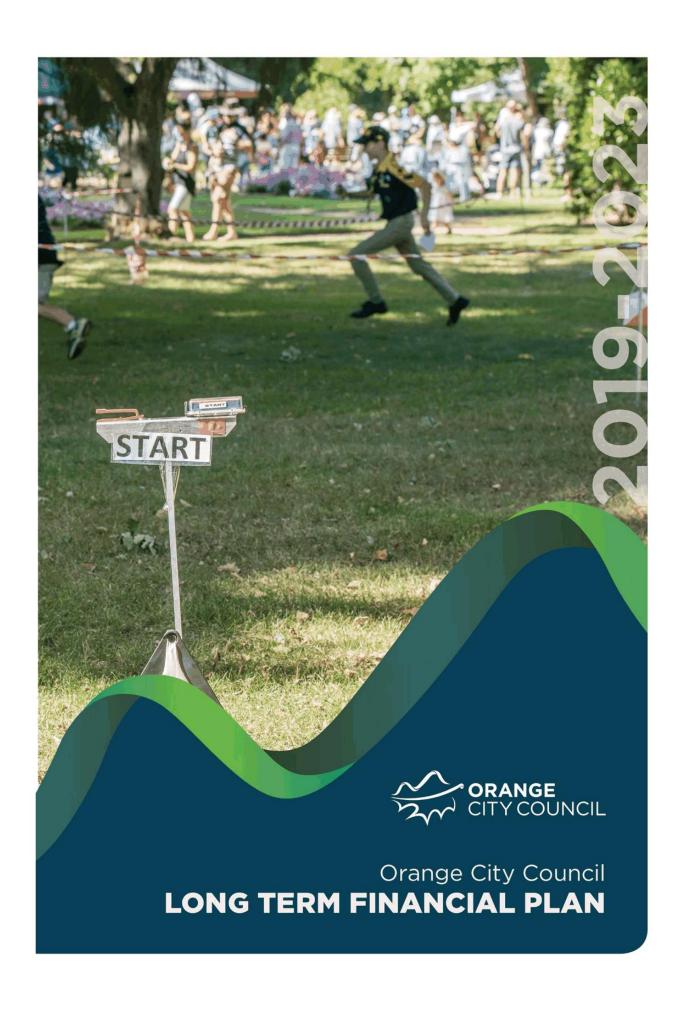


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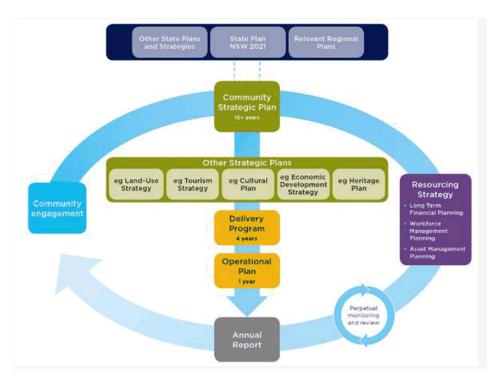
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# **Integrated Planning and Reporting framework**

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

Attachment 3

Long Term Financial Plan - 2020/21 - 2029/30

## **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 2020/21 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 3 per cent in 2020/21.

#### 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
2020/21	2.5%
2021/22 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 2020/21.

12 MAY 2020

Ordinary Rates	No. of assessments	Value of assessments \$M	Ad Valorem Amount	Base Amount	Base Amount % of Total	Estimated Yield \$
Residential	16,225	2,423	0.005056	714.20	48.61%	23,838,230
Residential – Rural						
Residential	509	244	0.002632	714.20	36.18%	1,004,906
Residential – Clifton						
Grove	230	77	0.003742	714.20	36.27%	452,922
Residential –						
Ammerdown	43	18.1	0.004016	714.20	29.65%	103,593
Residential – Village	190	24	0.003385	423.89	49.74%	161,926
Farmland	373	334	0.001366	714.20	36.88%	722,400
Business	1,293	606	0.012151	714.20	11.14%	8,289,402
Business – Village	19	2	0.003652	390.00	49.51%	14,968
Special Rates						
Orange Central						
Business Area	327	175	0.004065	N/A	N/A	713,186
					TOTAL	\$35,301,533

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
2014/15	2.3%
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 and thereafter	2.5%

#### **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
- 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

**COUNCIL MEETING** 

Long Term Financial Plan - 2020/21 - 2029/30

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	\$565,510	\$298,100	\$311,030
Domestic Waste Management	\$138,440	\$35,140	\$76,140
Water	\$238,260	\$49,700	\$131,040
Sewer	\$234,710	\$96,310	\$129,090

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 – 0m² to 350m²	25.00
Business – 351 m <sup>2</sup> to 700 m <sup>2</sup>	50.00
Business - 701 m <sup>2</sup> to 1,000 m <sup>2</sup>	75.00
Business – 1,001 m <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 responded to the China Sword Policy and consequent ramifications on recycling operations, both domestically and on a global scale, by applying pressure to the State Government for support through interim funding of a one-off \$47 million assistance package. Financial assistance is capped at \$75 per tonne and only available for a four month period ending 31 August 2018. The package provides a range of short, medium and long term initiatives to ensure kerbside recycling continues, and to promote industry innovation. Orange City Council and other effected NetWaste Councils made application to access this funding as a short term measure to offset extra processing costs by the recycling contractor, and to develop a regional strategic plan which is a requirement of the relief funding package. The extra processing costs, strategic plan development costs and legal costs associated with amending the current recycling and collection contract will be paid for by this funding. Ongoing additional processing costs of \$60 per tonne after 31 August 2018 will have to be met through a necessary increase on the domestic recycling charge. This has been reflected in the proposed 2020/21 Fees and Charges.

DRAFT - Long Term Financial Plan 2020/2021 to 2029/2030

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 Waste Management	Number of	Number of	Total Revenue \$'000s
Charge	Assessments	Services	
Domestic Garbage Charge	16,568	17,500	4,292
Domestic Recycling Charge	16,563	17,422	1,565
Depot Access Charge	940		21
Domestic Organics Charge	16,542	16,963	1,187
Organics Equalisation Levy	16,549		386

#### **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	2.5%
2021/22 and thereafter	2.5%

#### **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	2.5%
2021/22 and thereafter	2.5%

#### **Fees and Charges**

Council is a multi-disciplinary organisation that provides extensive services to the community and this category of income provides approximately 29 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

<sup>&</sup>lt;sup>1</sup> Source: Orange City Council General Purpose Financial Statements for the year ended 30 June 2019

conditions.

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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.

#### **Grants and Contributions**

Grants and contributions provide a significant source of funds for Council and represent approximately 26 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 2020/21 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 \$144 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 2020 the Cash Rate as announced by the Reserve Bank of Australia (RBA) was 0.25 per cent<sup>3</sup>.

<sup>&</sup>lt;sup>2</sup> Source: Orange City Council General Purpose Financial Statements for the year ended 30 June 2019

<sup>&</sup>lt;sup>3</sup> Source: www.rba.gov.au/statistics/cash-rate

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 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 9.5 per cent for 2020/21. For the purposes of the LTFP it has been assumed that this percentage will remain static for the life of 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 2020/21 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.

#### **Interest on Borrowings**

Council has an external loan portfolio of \$25.6 million, with the average interest rate of all loans being 3.79 per cent.

Council also maintains an internal loan portfolio of \$13.1 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.

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#### 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.

### **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.

# **Borrowings / Loans**

Loan Funding – current - External

The table below provides details of loans currently held by Orange City Council.

LOANS - PRINCIPAL OUTSTANDING AS AT 10 FEBRUARY 2020									
Cost centres	Loan No.	Institution	Loan Amount (\$)	Drawn Down	Interest Rate	Term (γrs)	Principal Outstanding (\$)		
Airport Expansion	4001	NAB	3,000,000	Nov-12	5.48%	10	1,075,304		
Southern Feeder Road/ Airport Expansion	4002	NAB	4,641,000	Мау-15	3.58%	10	2,648,517		
Southern Suburb (LIRS Program)	4003	NAB	7,700,000	May-15	3.91%	10	4,415,804		
Accelerated Roads Program	4004	NAB	3,000,000	Мау-16	3.24%	10	2,066,491		
Regional Waste Facility	6000	ANZ	8,000,000	Nov-12	5.96%	20	6,180,641		
Accelerated Roads Program 16/17	7001	СВА	2,640,000	Мау-17	3.25%	10	1,983,574		
Accelerated Roads Program 17/18	10001	NSW Treasury	2,608,000	Jun - 18	3.26%	10	2,268,681		
LED Street lighting, Cricket Centre, Animal Shelter	10003	NSW Treasury	5,000,000	Jan -20	1.61%	5	5,000,000		
		TOTAL	\$36,589,000	LOAN PRINCIPAL OUTSTANDING			\$25,639,012		

Loan Funding – current - Internal

The table below provides details of internal loans utilised by Orange City Council.

Borrower (by purpose)	Lender (by purpose)	Purpose of Loan	Date of Ministerial Approval	Loan Amount (\$)	Drawn Down	Interest Rate	Term (γrs)	Additional Comments	Principal Outstanding (\$)
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	2,958,000
General	Sewer	Purchase of properties within the Orange Airport precinct	22/06/17	2,493,000	Jun-17	2%	10	Interest and principal	1,992,032
			TOTAL	\$13,959,000		LOAN PRINCIPAL OUTSTANDING		\$13,116,032	

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#### Loan Funding - proposed

The funding sources for the LTFP anticipates additional funding required for the following purpose:

- 2019/20 \$6.5M Accelerated Roads Program
- 2020/21 \$1M Regional Art Gallery extension
- 2020/21 \$1.5M Southern Feeder Road
- 2020/21 \$5M Future City project
- 2021/22 \$5M Future City project

## Monitoring Our Financial Performance

#### **Key Performance Indicators (KPIs)**

Indicator	2016/17	2017/2018	2018/19	2019/20 Original	2020/21 Estimate*	Target
Unrestricted Current Ratio	1.64:1	2.75:1	3.4:1	1.56:1	1.65:1	>1.5:1
Debt Service Cover Ratio	6.93:1	8.02:1	6.54:1	4.42:1	2.96:1	>2:1
Rates, Annual charges, interest and extra charges outstanding	5.70%	6.27%	6.35%	6.30%	6.02%	<10%
percentage						

<sup>\*</sup>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

Long Term Financial Plan - 2020/21 - 2029/30

understated, which can result in there being insufficient capacity for Council to carry out the activities as identified in the Delivery/Operational Plan.

#### Sensitivity Analysis

Council has modelled three different scenarios as part of its sensitivity analysis (Appendix 1).

Scenarios	
Base Scenario	Applies the assumptions as detailed within this Plan
Scenario One	This scenario assumes a Rate Peg increase of $1.8\%$ , Water Pricing increase of $3.0\%$ , Sewer Pricing increase of $3.0\%$ and a CPI increase of $2.5\%$ for each year under this plan.
Scenario Two	This scenario assumes a Rate Peg increase of 1.0%, Water Pricing increase of 3.0%, Sewer Pricing increase of 3.0% 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

APPENDIX 1: BASE CASE (PREFERRED SCENARIO)

Orange City Council												
10 Year Financial Plan for the Years ending 30 June 2030 INCOME STATEMENT - CONSOLIDATED	A -4l-	Current Year					D!4-	10				
Scenario: Base Scenario	Actuals 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Projecte 2024/25	a rears 2025/26	2026/27	2027/28	2028/29	2029/30
Scerano. Base Scenario	2010/19	2019/20	2020/21 \$	2021/22	2022/23	2023/24	2024/23	2023/26 \$	2020/21	2021/20	2020/29	2029/30 \$
Income from Continuing Operations	2	2			3			3	3			- 1
Revenue:												
Rates & Annual Charges	43,936,000	46,480,946	47,842,730	49,028,041	50 242 985	51,488,306	52,764,755	54,073,117	55,414,188	56,788,786	58,197,752	59,641,936
User Charges & Fees	37,116,000	35,753,113	33,911,118	36,533,713	37,437,518	38,363,858	39,313,314	40,286,456	41,283,877	42,259,688	43,305,493	44,377,456
Interest & Investment Revenue	4,603,000	3,168,680	3,314,808	3,362,977	3,412,423	3,463,176	3,515,274	3,568,752	3,623,640	3,679,986	3,748,921	3,819,606
Other Revenues	4,498,000	6,208,380	5,333,581	5,476,629	5,626,905	5,783,468	5,947,753	6,120,302	6,261,537	6,365,702	6,439,950	3,267,826
Grants & Contributions provided for Operating Purposes	13,876,000	11,033,165	16,897,770	9,792,490	9,845,198	10,050,775	361, 280, 10	10,485,939	10,721,339	10,974,439	11,233,790	548, 11,499
Grants & Contributions provided for Capital Purposes	19,142,000	49,964,970	43,063,774	46,527,137	16,409,969	20,264,795	31,080,692	6,619,737	6,752,009	7,437,587	7,026,553	7,168,995
Other Income:												
Net gains from the disposal of assets	2,798,000			-	-	-	-	80,000	-	-	-	-
Fair value increment on investment properties	-	-	-	-	-	-	-	-	-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-		-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables	-	-		-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	425 000 000	450 000 054	450 202 704	450 720 007	422.074.000	420 444 270	- 442 002 440	424 224 202	424.050.500	427 500 400	420.052.450	420 775 207
Total Income from Continuing Operations	125,969,000	152,609,254	150,363,781	150,720,987	122,974,998	129,414,378	142,902,149	121,234,303	124,056,590	127,506,188	129,952,459	129,775,367
Expenses from Continuing Operations												
Employee Benefits & On-Costs	37,942,000	42,549,732	43,828,179	44,644,355	45,756,145	46,903,329	48,076,899	49,282,709	50,522,413	51,548,121	52,846,261	54,445,320
Borrowing Costs	1,061,000	1,504,768	1,851,261	1,792,741	1,594,340	1,403,568	1,211,657	1,046,719	918,837	801,461	699,265	568,530
Materials & Contracts	30,498,000	32,171,249	36,926,161	29,291,668	29,862,513	30,485,886	31,567,382	31,775,189	32,568,877	32,993,664	34,010,916	35,615,107
Depreciation & Amortisation	17,532,000	17,969,451	18,300,238	18,654,796	733, 19,021	19,391,085	19,768,054	20,152,809	20,545,533	20,832,339	21,235,784	21,439,574
Impairment of investments	-	-		-	-	-	-	-	-	-	-	-
Impairment of receivables				-	-	-	-	-	-	-	-	-
Other Expenses	6,402,000	7,833,158	7,689,160	7,887,306	8,106,959	8,334,282	8,584,083	8,814,153	9,050,843	9,273,802	9,477,971	7,923,132
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	-	-		-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	93,435,000	102,028,358	108,594,999	102,270,866	104,341,690	106,518,150	109,208,075	111,071,579	113,606,503	115,449,387	118,270,197	119,991,663
Total Expenses from Continuing Operations	33,433,000	102,020,330	100,054,555	102,270,000	104,541,050	100,310,130	103,200,073	111,071,373	113,000,303	113,443,307	110,270,137	115,551,005
Operating Result from Continuing Operations	32,534,000	50,580,896	41,768,782	48,450,121	18,633,308	22,896,228	33,694,074	10,162,724	10,450,087	12,056,801	11,682,263	9,783,704
Discontinued Operations - Profit/(Loss)				-	_	-	-	-	-	-	_	-
Net Profit/(Loss) from Discontinued Operations	-	-		-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	32,534,000	50,580,896	41,/68,/82	48,450,121	18,633,308	22,896,228	33,694,074	10,162,724	10,450,087	12,056,801	11,682,263	9,783,704
Net Operating Result before Grants and Contributions provided for Capital Purposes	13,392,000	615,926	(1,294,992)	1,922,984	2,223,339	2,631,433	2,613,382	3,542,987	3,698,078	4,619,214	4,655,710	2,614,709

Orange City Council 10 Year Financial Plan for the Years ending 30 June 2030												
BALANCE SHEET - CONSOLIDATED	Actuals 2018/19	Current Year 2019/20	2020/21	2021/22	2022/23	2023/24	Projecto 2024/25	ed Years 2025/26	2026/27	2027/28	2020.20	2029/30
Scenario: Base Scenario	2018/19	2019/20	2020/21 \$	\$ \$	\$	2023/24 \$	2024/23 \$	2023/26 \$	2026/2 <i>1</i> \$	2021/28 \$	2028/29 \$	2029/30 \$
ASSETS Current Assets Cash & Cash Equivalents Investments Receivables Inventories Other Non-current assets classified as "held for sale" Total Current Assets	12,929,000 128,750,000 17,422,000 675,000 22,000	17,055,195 105,382,887 13,300,191 751,889 43,665	11,157,860 101,024,949 13,486,076 1,202,131 39,080 126,910,096	19,532,070 101,024,949 14,070,190 594,247 38,507 - 135,259,963	14,423,297 99,527,850 13,856,250 595,869 39,198	22,474,565 97,652,527 14,223,657 562,543 40,072 134,953,365	29,930,475 97,652,527 14,820,724 578,814 41,573	40 232,245 97,652,527 14,871,886 578,988 41,904 -	50,061,416 97,652,527 15,248,273 597,283 42,897 163,602,396	70 273,773 97 652,527 15 679,618 596,756 43,629	84,720,184 97,652,527 16,030,376 611,518 44,690	104,357,474 97,652,527 13,446,723 613,880 42,552 216,113,156
	100,100,000	130,000,021	120,010,000	100,200,000	120,142,400	104,000,000	140,024,114	1000011	100,002,000	104,240,000	100,000,204	210,110,100
Non-Current Assets Investments Receivables Inventories Infrastructure, Property, Plant & Equipment Investments Accounted for using the equity method Investment Property Intancible Assets	22,217,000 283,000 17,583,000 1,126,484,000 -	41,121,373 1,621,503 15,393,101 1,194,617,945	38,222,079 1,662,539 13,059,472 1,253,683,888 -	38,222,079 1,696,330 7,845,395 1,299,767,617	37 226,073 3,113,906 7,181,339 1,322,091,120	35,978,439 3,149,407 4,943,221 1,333,873,396	35,978,439 3,185,796 4,943,221 1,355,194,292	35,978,439 3,223,095 4,943,221 1,352,613,922	35,978,439 3,261,326 4,943,221 1,350,958,942	35,978,439 3,300,513 4,943,221 1,340,861,225	35,978,439 3,340,680 4,943,221 1,336,287,786	35,978,439 3,381,951 4,943,221 1,325,805,343 -
Non-current assets classified as "held for sale"				-	-	-	-	-	-	-	-	-
Other Total Non-Current Assets TOTAL ASSETS	1,166,567,000 1,326,365,000	1,252,753,922 1,389,287,749	1,306,627,977 <b>1,433,538,073</b>	1,347,531,421 <b>1,482,791,384</b>	1,369,612,437 <b>1,498,U54,900</b>	1,377,944,463 <b>1,512,897,828</b>	1,399,301,748 <b>1,542,325,862</b>	1,396,758,676 <b>1,550,136,225</b>	1,395,141,927 <b>1,558,744,324</b>	1,385,083,398 <b>1,569,329,700</b>	1,380,550,126 <b>1,5/9,609,420</b>	1,370,108,854 <b>1,586,222,U1U</b>
LIABILITIES Current Liabilities Bank Overdraft Payables Income received in advance Borrowings Provisions Liabilities associated with assets classified as "held for sale" Total Current Liabilities	7,142,000 3,314,000 2,611,000 7,585,000	13,442,101 5,191,126 3,574,444 7,583,708 - 29,791,379	12,442,370 4,746,842 4,478,724 7,583,708 29,251,645	12,323,272 5,147,854 5,074,674 7,583,708 - 30,129,508	12,517,232 5,275,837 8,426,281 7,583,708 - 33,803,058	12,758,699 5,407,350 4,802,863 7,583,708 - 30,552,620	13,160,071 5,542,802 2,623,271 7,583,708 - 28,909,851	13,291,672 5,882,112 2,274,375 7,583,708 - 28,831,867	13,588,376 5,817,796 1,816,821 7,583,708 - 28,806,700	13,810,222 5,941,345 1,848,465 7,583,708 - 29,183,740	14,131,117 6,066,373 1,929,523 7,583,708 - 29,710,721	13,561,699 5,394,201 1,979,281 7,583,708 - 28,518,888
Non-Current Liabilities Payables Income received in advance Borrowings Provisions Investments Accounted for using the equity method Liabilities associated with assets classified as "held for sale" Total Non-Current Liabilities TOTAL LIABILITIES Net Assets	21,361,000 42,013,000 42,013,000	22,883,179 1,680,292 - - 24,563,471 54,354,850 1,334,932,900	25,904,455 1,680,292 27,584,747 56,836,392 1,376,701,682	25,829,781 1,680,292 - - 27,510,073 57,639,581 1,425,151,803	18,786,440 1,680,292 20,466,732 54,269,790 1,443,785,110	13,983,577 1,680,292 15,663,870 46,216,489 1,466,681,338	11,360,306 1,680,292 13,040,599 41,950,450 1,500,375,412	9,085,930 1,680,292 10,766,223 39,598,089 1,510,538,136	7,269,109 1,680,292 - 8,949,401 37,756,101 1,520,988,223	5,420,644 1,680,292 7,100,936 36,284,676 1,933,045,024	3,491,121 1,680,292 5,171,414 34,882,134 1,544,727,286	1,511,840 1,680,292 3,192,132 31,711,1/20 1,554,510,990
<b>EQUITY</b> Retained Earnings Revaluation Reserves	773,798,000 510,554,000	824,378,900 510,554,000	866,147,682 510,554,000	914,597,803 510,554,000	933,231,110 510,554,000	956,127,338 510,554,000	989,821,412 510,554,000	999,984,136 510,554,000	1,010,434,223 510,554,000	1,022,491,024 510,554,000	1,034,173,286 510,554,000	1,043,956,990 510,554,000
Council Equity Interest Minority Equity Interest I <b>otal Equity</b>	1 284,352,000 1 <b>284,352,000</b>	1,334,932,900	1,376,701,682 1,376,701,682	1,425,151,803 1,425,151,803	1,443,785,110 1,443,785,110	1,466,681,338 1,466,681,338	1,500,375,412 1,500,375,412	1,510,538,136 1,510,538,136	1,520,988,223 1,520,988,223	1,533,045,024 1,533,045,024	1,544,727,286 1,544,727,28b	1,554,510,990 1,554,510,990

10 Year Financial Plan for the Years ending 30 June 2030												
CASH FLOW STATEMENT - CONSOLIDATED Scenario: Base Scenario	Actuals 2018/19 \$	Current Year 2019/20 \$	2020/21	2021/22	2022/23	2023/24	Projecte 2024/25 \$	d Years 2025/26 \$	2026/27 \$	2027/28	2028/29	2029/30
Cash Flows from Operating Activities	Ψ	Ψ	Ψ	Ψ	Ψ	Ψ	Ψ	Ψ	Ψ	Ψ	Ψ.	•
Receipts:	40.004.000	40 400 000	47 705 754	40.004.000	50 474 507	54 440 440	50 000 040	50 000 400	55 000 004	50 744 040	50 440 070	50 500 570
Rates & Annual Charges User Charges & Fees	43,804,000 38,200,000	46,486,992 35,985,624	47,765,754 33,991,218	48,961,262 36,423,780	50,174,537 37,379,635	51,418,146 38,304,531	52,692,842 39,252,504	53,999,406 40,224,128	55,338,634 41,219,992	56,711,343 42,195,635	58,118,373 43,238,439	59,560,573 44,308,725
Interest & Investment Revenue Received	4,350,000	2,549,069	2,891,365	2,788,952	2,967,052	2,954,738	3,006,213	3,053,442	3,140,583	3,135,265	3,253,275	3,303,500
Grants & Contributions	32,388,000	60,998,135	59,961,544	56,319,627	26,255,167	30,315,570	41,361,053	17,105,676	17,473,348	18,412,026	18,260,343	18,668,543
Bonds & Deposits Received												
Other Payments:	5,729,000	10,719,317	4,564,040	5,506,238	6,016,308	5,675,354	5,632,128	6,378,641	6,177,096	6,293,105	6,409,696	5,403,401
Employee Benefits & On-Costs	(37,250,000)	(42,118,501)	(43,783,411)	(44,609,084)	(45,703,358)	(46,848,803)	(48,021,228)	(49,225,538)	(50,463,657)	(51,503,649)	(52,784,849)	(54,365,149
Materials & Contracts	(34,921,000)	(26,192,141)	(38,499,186)	(28,936,292)	(29,694,278)	(30,263,757)	(31,203,074)	(31,680,500)	(32,333,052)	(32,803,978)	(33,754,731)	(36,252,094
Borrowing Costs	(1,077,000)	(929,283)	(1,288,251)	(1,275,719)	(1,145,072)	(968,544)	(788,632)	(623,621)	(508,002)	(402,145)	(305,354)	(180,422
Bonds & Deposits Refunded Other	(8,000) (6,880,000)	(7,833,158)	(7,689,160)	(7,887,306)	(8,106,959)	(8,334,282)	(8,584,083)	(8,814,153)	(9,050,843)	(9,273,802)	(9,477,971)	(7,923,132
Ollo	(0,000,000)	(1,000,100)	(1,000,100)	(1,001,000)	(0,100,533)	(0,004,202)	(0,304,003)	(0,014,133)	(3,030,043)	(3,273,002)	(3,411,311)	(1,020,102
Net Cash provided (or used in) Operating Activities	44,335,000	79,666,054	57,913,912	67,291,459	38,143,031	42,252,953	53,347,723	30,417,480	30,994,099	32,763,800	32,957,221	32,523,944
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities	54,294,000	4,462,740	7,257,233	-	2,493,104	3,122,957	-	-	-	-	-	-
Sale of Investment Property Sale of Real Estate Assets	9,005,000	3,050,000	2,450,000	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	33,000	1,436,399	1,468,369	1,848,574	2,672,048	1,584,892	1,400,096	1,358,865	1,426,230	1,375,278	1,359,985	185,709
Sale of non-current assets classified as "held for sale"				-	-	-	-	-	-	-	-	
Sale of Interests in Joint Ventures & Associates Sale of Intangible Assets				-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	55,000		60	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups	-		-	-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates		-		-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts		-		-	-	-	-	-	-	-	-	-
Payments: Purchase of Investment Securities	(79,980,000)											
Purchase of Investment Property	(13,300,000)			-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(25,512,000)	(87,539,795)	(78,834,550)	(66,587,099)	(44,017,284)	(32,758,253)	(42,489,046)	(18,851,304)	(20,316,783)	(12,109,900)	(18,022,330)	(11,142,840)
Purchase of Real Estate Assets	(4,760,000)	(1,113,766)	(77,915)	5,300,000	675,000	2,275,000	-	-	-	-	-	-
Purchase of Intangible Assets Deferred Debtors & Advances Made				-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates				-	-	-	-	-	-	-	-	
Contributions Paid to Joint Ventures & Associates				-	-	-	-	-	-	-	-	-
Other Investing Activity Payments	-	-	-	-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(46,865,000)	(79,704,422)	(67,736,803)	(59,438,525)	(38,177,132)	(25,775,404)	(41,088,950)	(17,492,439)	(18,890,553)	(10,734,622)	(16,662,345)	(10,957,131)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrovings & Advances	-	7,000,000	7,500,000	5,000,000	-	-	-	-	-	-	-	-
Proceeds from Finance Leases Other Financing Activity Receipts				-	-	-	-	-	-	-	-	-
Payments:				-	-	-	-	-	-	-	-	-
Repayment of Borrowings & Advances	(3,400,000)	(2,835,437)	(3,574,444)	(4,478,724)	(5,074,674)	(8,426,281)	(4,802,864)	(2,623,271)	(2,274,375)	(1,816,821)	(1,848,465)	(1,929,523
Repayment of Finance Lease Liabilities		-		-	-	-	-	-	-	-	-	-
Distributions to Minority Interests Other Financing Activity Payments				-	-	-	-	-	-	-	-	-
Net Cash Flowprovided (used in) Financing Activities	(2.400.000)	4,164,563	3,925,556	504 07C	(E 074 074)	(0.400.004)	(4,802,864)	(0.600.074)	(2.274.275)	// 04E 004\	(4.040.405)	(1,929,523
	(3,400,000)			521,276	(5,074,674)	(8,426,281)		(2,623,271)	(2,274,375)	(1,816,821)	(1,848,465)	
Net Increase/(Decrease) in Cash & Cash Equivalents	(5,930,000)	4,126,195	(5,897,335)	8,374,210	(5,108,774)	8,051,269	7,455,910	10,301,770	9,829,171	20,212,357	14,446,411	19,637,290
plus: Cash, Cash Equivalents & Investments - beginning of year	18,859,000	12,929,000	17,055,195	11,157,860	19,532,070	14,423,297	22,474,565	29,930,475	40,232,245	50,061,416	70,273,773	84,720,184
Cash & Cash E quivalents - end of the year	12,929,000	17,055,195	11,157,860	19,532,070	14,423,297	22,474,565	29,930,475	40,232,245	50,061,416	70,273,773	84,720,184	104,357,474
Cash & Cash Equivalents - end of the year	12,929,000	17,055,195	11,157,860	19,532,070	14,423,297	22,474,565	29,930,475	40,232,245	50,061,416	70,273,773	84,720,184	104,357,474
Investments - end of the year	150,967,000	146,504,260	139,247,027	139,247,027	136,753,923	133,630,966	133,630,966	133,630,966	133,630,966	133,630,966	133,630,966	133,630,966
Cash, Cash Equivalents & Investments - end of the year	163,896,000	163,559,456	150,404,888	158,779,098	151,177,219	156,105,531	163,561,441	173,863,211	183,692,382	203,904,739	218,351,149	237,988,439
Representing:												
- External Restrictions	134,235,206	133,866,927	129,319,971	135,750,815	132,094,822	141,968,178	148,014,753	154,703,478	159,747,512	174,392,450	183,250,335	196,796,682
- Internal Restrictions - Unrestricted	23,355,000 6,305,794	20,131,634 9,560,895	15,091,324 5,993,593	14,861,857 8,166,426	10,814,065 8,268,332	9,001,641 5,135,712	9,916,627 5,630,060	11,132,442 8,027,290	12,372,930 11,571,939	12,359,528 17,152,761	12,329,205 22,771,610	11,954,355 29,237,402
- Ora Carrotad	163,896,000	163,559,456	150,404,888	158,779,098	151,177,219	156,105,531	163,561,441	173,863,211	183,692,382	203,904,739	218,351,149	237,988,439

**APPENDIX 2: SCENARIO ONE** 

Orange City Council												
10 Year Financial Plan for the Years ending 30 June 2030	0 -4l-	C					D!4-					
INCOME STATEMENT - CONSOLIDATED	Actuals 2018/19	Current Year 2019/20	2020/21	2021/22	2022/23	2022.04	Projecte	u rears 2025/26	2026/27	2027/28	2028/29	2029/30
Scenario: Rate Peg 1.8%, Water 3%, Sewer 3%, CPI 2.5%	2018/19	2019/20		2021/22		2023/24	2024/25	ZUZ3/Z6	ZUZ6/Z1		2028/29	
Income from Continuing Operations	3	,	\$	,	\$		,	,	,	\$	,	
Income from Continuing Operations Revenue:												
Rates & Annual Charges	43.936,000	46,480,946	47,428,314	48,389,083	49,390,099	50.418.520	51,442,542	52.524.195	53.634.562	54,774,351	55,944,291	57,145,115
User Charges & Fees	37,116,000	35,753,113	33,947,735	36,815,943	37,806,502	38,822,185	39,863,642	40,931,509	42,026,450	43,102,649	44,251,783	45,430,091
Interest & Investment Revenue	4.603,000	3.168.680	3,314,806	3.362.977	3.412.423	3,463,176	3.552.241	3,624,365	3,671,324	3,719,585	3,785,822	3.853.756
Other Revenues	4,498,000	6 208 380	5,333,581	5,476,629	5,626,905	5,783,468	5,947,753	6,120,302	6,261,537	6,365,702	6,439,950	3,267,826
Grants & Contributions provided for Operating Purposes	13,876,000	11,033,165	16,897,770	9,792,490	9,845,198	10,050,775	10,280,361	10,485,939	10,721,339	10,974,439	11,233,790	11.499.548
Grants & Contributions provided for Capital Purposes	19,142,000	49,964,970	43,063,774	47,777,137	17,659,969	21,514,795	32,330,692	7,869,737	8,002,009	8,687,587	8,276,553	8,418,995
Other Income:	,		,		225  225	21,011,00	02,000,002	. 1000 1. 0.	0,002,000	0,000, ,000.	0,0,000	0,,
Net gains from the disposal of assets	2,798,000			-	-	-	-	000,08	-	-	-	-
Fair value increment on investment properties				-	-	-	-		-	-	-	-
Reversal of revaluation decrements on IPPE previously expensed	-	-		-	-	-	-	-	-	-	-	-
Reversal of impairment losses on receivables				-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities				-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	125,969,000	152,609,254	149,985,980	151,614,258	123,741,095	130,052,919	143,417,230	121,636,046	124,317,221	127,624,313	129,932,189	129,615,332
Expenses from Continuing Operations												
Employee Benefits & On-Costs	37,942,000	42,549,732	43,828,179	44,644,355	45,756,145	46,903,329	48,076,899	49,282,709	50,522,413	51,548,121	52,846,261	54,445,320
Borrowing Costs	1,061,000	1,504,768	1,851,259	1,792,741	1,594,340	1,403,568	1,211,657	1,046,719	918,837	801,461	699,265	568,530
Materials & Contracts	30,498,000	32,171,249	36,926,161	29,311,668	29,882,513	30,505,886	31,587,382	31,795,189	32,588,877	33,013,664	34,030,916	35,635,107
Depreciation & Amortisation	17,532,000	17,969,451	18,300,238	18,654,796	19,021,733	19,391,085	19,768,054	20,152,809	20,545,533	20,832,339	21,235,784	21,439,574
Impairment of investments	-	-	-	-	-	-	-	-	-	-	-	-
Impairment of receivables		-	-	-	-	-	-	-	-	-	-	-
Other Expenses	6,402,000	7,833,158	7,689,160	7,887,306	8,106,959	8,334,282	8,584,083	8,814,153	9,050,843	9,273,802	971, 477, 9	7,923,132
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	-	-	-	-	-	-	<u> </u>	-	-	-	-	-
Total Expenses from Continuing Operations	93,435,000	102,028,358	108,594,997	102,290,866	104,361,690	106,538,150	109,228,075	111,091,579	113,626,503	115,469,387	118,290,197	120,011,663
Operating Result from Continuing Operations	32,534,000	50,580,896	41,390,983	49,323,393	19,379,405	23,514,769	34,189,156	10,544,467	10,690,719	12,154,926	11,641,992	9,603,669
Discontinued Operations - Profit/(Loss)				_	_	_	_	_	_	-	_	_
Net Profit/(Loss) from Discontinued Operations			-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	32,534,000	50,580,896	41,390,983	49,323,393	19,379,405	23,514,/69	34,189,156	10,544,467	10,690,/19	12,154,926	11,641,992	9,603,669
Net Operating Result before Grants and Contributions provided for Capital Purposes	13,392,000	615,926	(1,672,791)	1,546,256	1,719,436	1,999,974	1,858,464	2,674,730	2,688,710	3,467,339	3,365,439	1,184,674

Orange City Council												
10 Year Financial Plan for the Year's ending 30 June 2030 CASH FLOW STATEMENT - CONSOLIDATED Scenario: Rate Peg 1.8%, Water 3%, Sewer 3%, CPI 2.5%	Actuals 2018/19	Current Year 2019/20	2020/21	2021/22	2022/23	2023/24	Projecter 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Cook Llowe from Onerstand Retailer	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Cash Flows from Operating Activities Receipts:												
Rates & Annual Charges	43,804,000	46,486,992	47,373,289	48,333,217	49,331,843	50,358,610	51,385,262	52,461,335	53,570,024	54,708,094	55,876,272	57,075,292
User Charges & Fees	38,200,000	35,985,624	34,025,980	36,693,580	37,739,945	38,753,925	39,793,633	40,859,710	41,952,815	43,028,560	44,174,398	45,350,728
Interest & Investment Revenue Received	4,350,000	2,477,508	2,905,229	2,791,591	2,971,320	2,959,930	3,050,001	3,117,127	3,197,501	3,185,249	3,301,768	3,350,470
Grants & Contributions	32,388,000	60,998,135	59,961,544	57,569,627	27,505,167	31,565,570	42,611,053	18,355,676	18,723,348	19,662,026	19,510,343	19,918,543
Bonds & Deposits Received												
Other	5,729,000	10,719,317	4,564,040	5,517,774	6,016,308	5,675,354	5,632,128	6,378,641	6,177,096	6,293,105	6,409,696	5,403,401
Payments:												
Employee Benefits & On-Costs	(37,250,000)	(42,118,501)	(43,783,411)	(44,609,084)	(45,703,358)	(46,848,803)	(48,021,228)	(49,225,538)	(50,463,657)	(51,503,649)	(52,784,849)	(54,365,149)
Materials & Contracts	(34,921,000)	(26,192,141)	(38,499,186)	(28,948,722)	(29,714,278)	(30,283,757)	(31,223,074)	(31,700,500)	(32,353,052)	(32,823,978)	(33,774,731)	(36,272,094)
Borrowing Costs Bonds & Deposits Refunded	(1,077,000) (8,000)	(827,009)	(1,296,768)	(1,284,578)	(1,154,286)	(978,126)	(872,532)	(745,212)	(614,148)	(492,553)	(390,814)	(260,846)
Other	(6,880,000)	(7,833,158)	(7,689,160)	(7,887,306)	(8,106,959)	(8,334,282)	(8,584,083)	(8,814,153)	(9,050,843)	(9,273,802)	(9,477,971)	(7,923,132)
Not Cook and wide does need to be another Autorities	44.005.000	70.000.707	57.504.550	00.470.400	20.005.702	40,000,400	50.774.404	200 007 005	24.420.004	20 700 054	20.044.442	00 077 040
Net Cash provided (or used in) Operating Activities	44,335,000	79,696,767	57,561,558	68,176,100	38,885,702	42,868,422	53,771,161	30,687,085	31,139,084	32,783,051	32,844,112	32,277,213
Cash Flows from Investing Activities												
Receipts:	54 204 000		2 200 424		2 11 4 002	2.002.054						
Sale of Investment Securities Sale of Investment Property	54,294,000	-	2,289,121	-	3,114,982	3,862,654	-	-	-	-	-	-
Sale of Real Estate Assets	9,005,000	3,050,000	2,450,000		-		-	-		-		-
Sale of Infrastructure, Property, Plant & Equipment	33,000	1,436,399	1,468,369	1,848,574	2,672,048	1,584,892	1,400,096	1,358,865	1,426,230	1,375,278	1,359,985	185,709
Sale of non-current assets classified as "held for sale"	-	- 1,100,000	-	-	-	- 1,000	-	-		- 10.012.0	-	-
Sale of Interests in Joint Ventures & Associates				-	-	-	-	-	-	-	-	-
Sale of Intangible Assets		-		-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	55,000		60	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups		-		-	-	-	-	-	-	-	-	-
Distributions Received from Joint Ventures & Associates Other Investiga Activity Receives		-		-	-	-	-	-	-	-	-	-
Other Investing Activity Receipts  Payments:		-		-	-	-	-	-	-	-	-	-
Purchase of Investment Securities	(79,980,000)											
Purchase of Investment Property	(10,000,000)			_	_	_	_	_	_	-	_	-
Purchase of Infrastructure, Property, Plant & Equipment	(25,512,000)	(87,539,795)	(78,834,550)	(66,587,099)	(44,017,284)	(32,758,253)	(42,489,046)	(18,851,304)	(20,316,783)	(12,109,900)	(18,022,330)	(11,142,840)
Purchase of Real Estate Assets	(4,760,000)	(1,113,766)	(77,915)	5,300,000	675,000	2,275,000						
Purchase of Intangible Assets			-	-	-	-	-	-	-	-	-	-
Deferred Debtors & Advances Made	-	-	-	-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates		-		-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates				-	-	-	-	-	-	-	-	-
Other Investing Activity Payments				-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(46,865,000)	(84,167,162)	(72,704,915)	(59,438,525)	(37,555,254)	(25,035,707)	(41,088,950)	(17,492,439)	(18,890,553)	(10,734,622)	(16,662,345)	(10,957,131)
Cash Flows from Financing Activities												
Receipts:												
Proceeds from Borrowings & Advances	-	17,700,000	7,500,000	5,000,000	-	-	-	-	-	-	-	-
Proceeds from Finance Leases Other Financing Activity Receipts				-	-	-	-	-	-	-	-	-
Payments:				_	_	_	_	_	_	_	_	_
Repayment of Borrowings & Advances	(3,400,000)	(2,835,437)	(4,465,657)	(5,405,586)	(6,038,610)	(9,428,774)	(5,845,457)	(3,707,568)	(3,402,044)	(2,989,597)	(3,068,152)	(3,197,997)
Repayment of Finance Lease Liabilities				-	-	-	-	-	-	-	-	-
Distributions to Minority Interests		-		-	-	-	-	-	-	-	-	-
Other Financing Activity Payments	-	-		-	-	-	-	-	-	-	-	-
Net Cash Flowprovided (used in) Financing Activities	(3,400,000)	14,864,563	3,034,343	(405,586)	(6,038,610)	(9,428,774)	(5,845,457)	(3,707,568)	(3,402,044)	(2,989,597)	(3,068,152)	(3,197,997)
Net Increase/(Decrease) in Cash & Cash Equivalents	(5,930,000)	10,394,168	(12,109,014)	8,331,990	(4,708,162)	8,403,940	6,836,754	9,487,078	8,846,487	19,058,832	13,113,615	18,122,084
plus: Cash, Cash Equivalents & Investments - beginning of year	18,859,000	12,929,000	23,323,168	11,214,154	19,546,143	14,837,982	23,241,922	30,078,676	39,565,754	48,412,241	67,471,073	80,584,688
Cash & Cash E quivalents - end of the year	12,929,000	23,323,168	11,214,154	19,546,143	14,837,982	23,241,922	30,078,676	39,565,754	48,412,241	67,471,073	80,584,688	98,706,772
Cash & Cash Equivalents - end of the year	12,929,000	23,323,168	11,214,154	19,546,143	14,837,982	23,241,922	30,078,676	39,565,754	48,412,241	67,471,073	80,584,688	98,706,772
Investments - end of the year	150,967,000	150,967,000	148,677,879	148,677,879	145,562,896	141,700,243	141,700,243	141,700,243	141,700,243	141,700,243	141,700,243	141,700,243
Cash, Cash Equivalents & Investments - end of the year	163,896,000	174,290,168	159,892,033	168,224,022	160,400,878	164,942,165	171,778,919	181,265,997	190,112,484	209,171,316	222,284,931	240,407,015
Ponroconting:												
Representing: - External Restrictions	124 225 206	133 866 037	100 376 064	135 030 533	133 500 500	140 705 504	140 220 740	156 490 764	163 340 370	177,684,871	197 /00 000	202 427 462
- External restrictions	134,235,206	133,866,927	129,376,264	135,930,532	132,509,508	142,735,534	149,228,746	156,482,764	162,218,379		187,498,090	202,137,462 11,954,355
- Internal Restrictions	23 355 100		15 091 374		111 014 000		9,910,027	77 7.37 447	17.377.930	17.359.528	1 / 3/9 /05	
- Internal Restrictions - Unrestricted	23,355,000 6,305,794	20,131,634 20,291,607	15,091,324 15,424,445	14,861,857 17,431,633	10,814,065 17,077,306	9,001,641 13,204,989	9,916,627 12,633,546	11,132,442 13,650,791	12,372,930 15,521,175	12,359,528 19,126,918	12,329,205 22,457,635	26,315,197

**APPENDIX 3: SCENARIO TWO** 

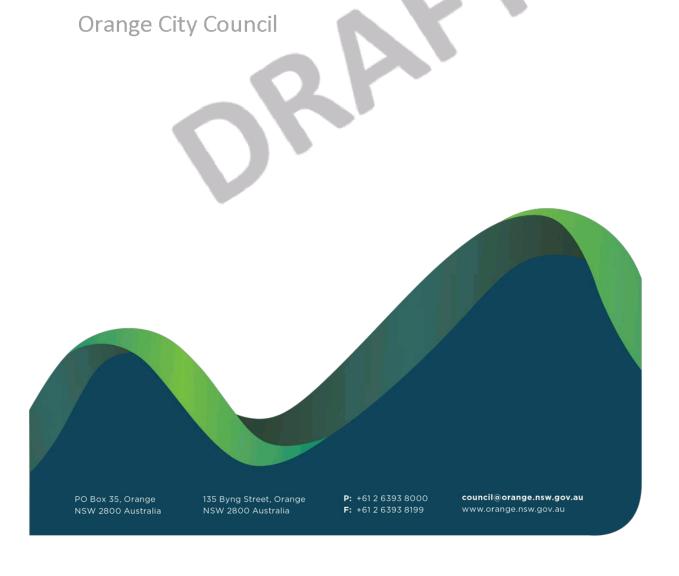
Orange City Council												
10 Year Financial Plan for the Years ending 30 June 2030												
INCOME STATEMENT - CONSOLIDATED	Actuals	Current Year	2020.24	2024/22	2022.22	2022.24	Projecte		2020.27	2027.20	2020.20	2020 220
Scenario: Rate Peg 1%, Water 3%, Sewer 3%, CPI 2.5%	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Income from Continuing Operations	,	,	\$	•	•	•	,	•	\$	•	•	*
Revenue:												
Rates & Annual Charges	43,936,000	46,480,946	47,161,367	47,835,782	48,568,474	49,327,478	50,080,866	50,890,543	51,727,464	52,592,209	53,485,375	54,407,563
User Charges & Fees	37,116,000	35,753,113	33,932,959	36,801,167	37,791,726	38,807,409	39,848,866	40,916,733	42,011,674	43,087,873	44,237,007	45,415,315
Interest & Investment Revenue	4,603,000	3,168,680	3,314,806	3,362,977	3,412,423	3,463,176	3,552,241	3,624,365	3,671,324	3,719,585	3,785,822	3,853,756
Other Revenues	4,498,000	6,208,380	5,333,581	5,476,629	5,626,905	5,783,468	5,947,753	6,120,302	6,261,537	6,365,702	6,439,950	3,267,826
Grants & Contributions provided for Operating Purposes	13,876,000	11,033,165	16,897,770	9,792,490	9,845,198	10,050,775	10,280,361	10,485,939	10,721,339	10,974,439	11,233,790	11,499,548
Grants & Contributions provided for Capital Purposes	19,142,000	49,964,970	43,063,774	47,777,137	17,659,969	21,514,795	32,330,692	7,869,737	8,002,009	8,687,587	8,276,553	8,418,995
Other Income:	10,142,000	45,404,510	45,000,114	41,111,151	11 200,000	21,014,100	32,330,032	1,000,101	0,002,000	0,001,001	0,210,333	ددم ۱۰۰۰,۵
Net gains from the disposal of assets	2,798,000			_	_	-	-	80,000	_	_	-	-
Fair value increment on investment properties				-	_	-	-		_	_	-	-
Reversal of revaluation decrements on IPPE previously expensed				_	_	-	-	-	_	_	-	-
Reversal of impairment losses on receivables				-	_	-	_	_	_	_	-	-
Joint Ventures & Associated Entities				-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	125,969,000	152,609,254	149,704,257	151,046,182	122,904,694	128,947,101	142,040,779	119,987,619	122,395,348	125,427,395	127,458,497	126,863,003
Expenses from Continuing Operations												
Employee Benefits & On-Costs	37,942,000	42.549.732	43,828,179	44.644.355	45,756,145	46,903,329	48,076,899	49,282,709	50,522,413	51.548.121	52,846,261	54,445,320
Borrowing Costs	1,061,000	1,504,768	1,851,259	1,792,741	1,594,340	1,403,568	1,211,657	1,046,719	918,837	801,461	699,265	568,530
Materials & Contracts	30,498,000	32,171,249	36,926,161	29,311,668	29,882,513	30,505,886	31,587,382	31,795,189	32,588,877	33,013,664	34,030,916	35,635,107
Depreciation & Amortisation	17,532,000	17,969,451	18,300,238	18,654,796	19,021,733	19,391,085	19,768,054	20,152,809	20,545,533	20,832,339	21,235,784	21,439,574
Impairment of investments		- 11 600 1101			.0,221,100	-		-	-		- 1,000,101	21,100 p. 1
Impairment of receivables				-	_	-	_	_	_	_	-	-
Other Expenses	6,402,000	7,833,158	7,689,160	7,887,306	8,106,959	8.334.282	8,584,083	8,814,153	9,050,843	9,273,802	9,477,971	7,923,132
Interest & Investment Losses	- 1,122,222	-	-	-			-	-	-	-	-	-
Net Losses from the Disposal of Assets				-	-	-	-	-	_	_	-	-
Revaluation decrement/impairment of IPPE				-	-	-	-	-	-	-	-	-
Fair value decrement on investment properties				-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities				-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	93,435,000	102,028,358	108,594,997	102,290,866	104,361,690	106,538,150	109,228,075	111,091,579	113,626,503	115,469,387	118,290,197	120,011,663
Operating Result from Continuing Operations	32,534,000	50,580,896	41,109,260	48,755,316	18,543,004	22,408,951	32,812,704	8,896,039	8,768,845	9,958,008	9,168,300	6,851,341
Discontinued Operations - Profit/(Loss)				_	_				_	_		-
Net Profit/(Loss) from Discontinued Operations			-	-	-	-	-	-	-	-	-	-
Net Operating Result for the Year	32,534,000	50,580,896	41,109,260	48,/55,316	18,543,004	22,408,951	32,812,/04	8,896,039	8,768,845	9,958,008	9,168,300	6,851,341
Net Operating Result before Grants and Contributions provided for Capital Purposes	13,392,000	615,926	(1,954,514)	978.179	883,035	894,156	482.012	1,026,302	766,836	1,270,421	891,747	(1,567,654)
Capital Full puses	13,392,000	013,920	(1,554,514)	970,179	003,033	054,130	40Z <sub>1</sub> U IZ	1,020,302	700,030	1,274,421	051,747	(1,507,054)

Orange City Council  10 Year Financial Plan for the Years ending 30 June 2030  BALANCE SHEET - CONSOLIDATED  Scenario: Rate Peg 1%, Water 3%, Sewer 3%, CPI 2.5%	Actuals 2018/19	Current Year 2019/20	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$	Projecto 2024/25 \$	ed Years 2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$	2029/30 \$
ASSETS	·	·	·	*	*	*	•	•	*	*	*	<u>*</u>
Current Assets												
Cash & Cash Equivalents	12,929,000	23,323,168	11,214,154	19,211,397	14,837,982	23,241,922	28,729,771	36,597,849	43,782,267	60,905,915	71,809,511	87,444,902
Investments	128,750,000	108,062,744	106,530,029	106,403,908	103,844,412	100,876,288	100,876,288	100,876,288	100,876,288	100,876,288	100,876,288	100,876,288
Receivables	17,422,000	13,371,753	13,530,383	14,135,213	13,911,712	14,267,197	14,844,961	14,877,979	15,235,048	15,644,369	15,970,346	13,359,124
Inventories	675,000	751,889	1,202,131	594,440	596,062	562,736	579,007	579,181	597,476	596,949	611,711	614,074
Other	22,000	43,665	39,080	38,539	39,230	40,105	41,606	41,936	42,929	43,661	44,722	42,584
Non-current assets classified as "held for sale"	,	,		,		-	-	-		-		-
Total Current Assets	159,798,000	145,553,218	132,515,777	140,383,498	133,229,398	138,988,248	145,071,633	152,973,233	160,534,009	178,067,182	189,312,578	202,336,972
Non-Current Assets												
Investments	22,217,000	42,904,256	41,884,556	41,800,649	40,097,841	38,123,176	38,123,176	38,123,176	38,123,176	38,123,176	38,123,176	38,123,176
Receivables	283,000	1,621,503	1,634,777	1,647,448	3,044,972	3,060,204	3,076,095	3,092,656	3,109,901	3,127,844	3,146,498	3,165,875
Inventories	17,583,000	15,393,101	13,059,472	7,845,395	7,181,339	4,943,221	4,943,221	4,943,221	4,943,221	4,943,221	4,943,221	4,943,221
Infrastructure, Property, Plant & Equipment	1,126,484,000	1,194,617,945	1,253,683,888	1,299,767,617	1,322,091,120	1,333,873,396	1,355,194,292	1,352,613,922	1,350,728,942	1,340,401,225	1,335,597,786	1,324,885,343
Investments Accounted for using the equity method	1,120,404,000	- 1,104701,1	- 1,200,000,000	1,200,101,011	1,022,001,120		1,000,104,202		1,000,120,042	-	- 1,000,000,1	-
Investment Property				_					_	_		_
Intangible Assets												_
Non-current assets classified as "held for sale"				_	_	_	_	_	_	_	_	_
Other				_	_	_	_	_	_	_	_	_
Total Non-Current Assets	1,166,567,000	1.254.536.805	1,310,262,693	1,351,061,109	1,372,415,272	1.379.999.997	1,401,336,783	1,398,772,974	1,396,905,240	1,386,595,466	1,381,810,681	1,371,117,615
TOTAL ASSETS	1,326,365,000	1,400,090,024			1,505,644,670	.		1,551,746,208	1,557,439,249		1,5/1,123,259	
LIABILITIES Current Liabilities Bank Overdraft Payables Income received in advance Borrowings Provisions Liabilities associated with assets classified as "held for sale" Total Current Liabilities	7,142,000 3,314,000 2,611,000 7,585,000	13,544,375 5,191,126 4,465,657 7,583,708 -	12,536,126 4,744,215 5,405,586 7,583,708 -	12,415,964 5,180,785 6,038,610 7,583,708 - 31,219,067	12,600,710 5,308,768 9,428,774 7,583,708 - 34,921,960	12,832,595 5,440,281 5,845,456 7,583,708 - 31,702,040	13,224,001 5,575,733 3,707,568 7,583,708 - 30,091,010	13,345,239 5,715,043 3,402,044 7,583,708 - 30,046,033	13,631,163 5,850,726 2,989,596 7,583,708	13,841,800 5,974,276 3,068,152 7,583,708 -	14,151,037 6,099,304 3,197,997 7,583,708 - 31,032,046	13,569,494 5,427,131 1,979,281 7,583,708 28,559,614
Non-Current Liabilities												
Payables				_	-	-	-	-	_	-	-	_
Income received in advance				-	-	-	-	_	-	-	-	-
Borrowings	19,682,000	32,691,966	34,786,380	33,747,770	25,701,936	19,856,480	16,148,912	12,746,867	9,757,270	6,689,118	3,491,121	1,511,840
Provisions	1,679,000	1,680,292	1,680,292	1,680,292	1,680,292	1,680,292	1,680,292	1,680,292	1,680,292	1,680,292	1,680,292	1,680,292
Investments Accounted for using the equity method				-	-	-	-					-
Liabilities associated with assets classified as "held for sale"		-		-	-	-	-	-	-	-	-	-
Total Non-Current Liabilities	21,361,000	34,372,258	36,466,672	35,428,062	27,382,228	21,536,772	17,829,204	14,427,159	11,437,562	8,369,410	5,171,414	3,192,132
TOTAL LIABILITIES	42,013,000	65,157,124	66,/36,30/	66,647,129	62,304,188	53,238,812	47,920,214	44,473,192	41,492,756	38,837,346	36,203,459	31,/51,/46
Net Assets	1,284,352,000	1,334,932,900	1,3/6,042,162	1,424,797,478	1,443,340,482	1,465,749,433	1,498,488,202	1,507,273,016	1,515,946,493	1,525,825,302	1,534,919,800	1,541,702,840
EQUITY												
Retained Earnings	773,798,000	824,378,900	865,488,162	914,243,478	932,786,482	955,195,433	987,934,202	996,719,016	1,005,392,493	1,015,271,302	1,024,365,800	1,031,148,840
Revaluation Reserves	510,554,000	510,554,000	510,554,000	510,554,000	510,554,000	510,554,000	510,554,000		510,554,000	510,554,000	510,554,000	510,554,000
Council Equity Interest	1,284,352,000	1,334,932,900	1,376,042,162	1,424,797,478	1,443,340,482	1,465,749,433	1,498,488,202	1,507,273,016	1,515,946,493	1,525,825,302	1,534,919,800	1,541,702,840
Minority Equity Interest								-		-	-	
ı otaı Equity	1,284,352,000	1,334,932,900	1.3/6,147.167	1.424./9/.4/8	1.443.3411.487	1.465./49.433	1.498.488.7HZ	1.507.273.1176	1,515,946,493	1,525,825,302	1.534.919.800	1,341./(0/3/40

Orange City Council												
10 Year Financial Plan for the Years ending 30 June 2030 CASH FLOW STATEMENT - CONSOLIDATED Scenario: Rate Peg 1%, Water 3%, Sewer 3%, CPI 2.5%	Actuals 2018/19	Current Year 2019/20	2020/21	2021/22	2022/23	2023/24	Projecte 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Cash Flows from Operating Activities	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Receipts:												
Rates & Annual Charges User Charges & Fees	43,804,000 38,200,000	46,486,992 35,985,624	47,121,714 34,011,658	47,796,405 36,678,804	48,525,669 37,725,169	49,283,082 38,739,149	50,039,170 39,778,857	50,843,344 40,844,934	51,678,672 41,938,039	52,541,789 43,013,784	53,433,293 44,159,622	54,353,784 45,335,952
Interest & Investment Revenue Received	4,350,000	2,477,508	2,910,087	2,798,405	2,979,696	2,970,099	3,061,964	3,130,894	3,211,560	3,201,145	3,319,505	3,370,060
Grants & Contributions	32,388,000	60,998,135	59,961,544	57,569,627	27,505,167	31,565,570	42,611,053	18,355,676	18,723,348	19,662,026	19,510,343	19,918,543
Bonds & Deposits Received	- 5 700 000	40.740.247	4.504.700	-	- 046 200	- 075.054		- 070 044	- 000	- - 202.405	- 400 606	- 402 404
Other Payments:	5,729,000	10,719,317	4,561,786	5,517,774	6,016,308	5,675,354	5,632,128	6,378,641	6,177,096	6,293,105	6,409,696	5,403,401
Employee Benefits & On-Costs	(37,250,000)	(42,118,501)	(43,783,411)	(44,609,084)	(45,703,358)	(46,848,803)	(48,021,228)	(49,225,538)	(50,463,657)	(51,503,649)	(52,784,849)	(54,365,149)
Materials & Contracts	(34,921,000)	(26,192,141)	(38,499,186)	(28,948,722)	(29,714,278)	(30,283,757)	(31,223,074)	(31,700,500)	(32,353,052)	(32,823,978)	(33,774,731)	(36,272,094)
Borrowing Costs Bonds & Deposits Refunded	(1,077,000) (8,000)	(827,009)	(1,296,768)	(1,284,578)	(1,154,286)	(978,126)	(872,532)	(745,212)	(614,148)	(492,553)	(390,814)	(260,846)
Other	(6,880,000)	(7,833,158)	(7,689,160)	(7,887,306)	(8,106,959)	(8,334,282)	(8,584,083)	(8,814,153)	(9,050,843)	(9,273,802)	(9,477,971)	(7,923,132)
Net Cash provided (or used in) Operating Activities	44,335,000	79,696,767	57,298,264	67,631,326	38,073,127	41,788,286	52,422,256	29,068,086	29,247,015	30,617,867	30,404,093	29,560,519
Cash Flows from Investing Activities												
Receipts:												
Sale of Investment Securities Sale of Investment Property	54,294,000		2,552,415	210,028	4,262,304	4,942,789	-	-	-	-	-	-
Sale of Real Estate Assets	9,005,000	3,050,000	2,450,000	-	-	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	33,000	1,436,399	1,468,369	1,848,574	2,672,048	1,584,892	1,400,096	1,358,865	1,426,230	1,375,278	1,359,985	185,709
Sale of non-current assets classified as "held for sale" Sale of Interests in Joint Ventures & Associates				-	-	-	-	-	-	-	-	-
Sale of Intangible Assets				-	-	-	-	-	-	-	-	-
Deferred Debtors Receipts	55,000		60	-	-	-	-	-	-	-	-	-
Sale of Disposal Groups Distributions Received from Joint Ventures & Associates				-	-	-	-		-	-	-	-
Other Investing Activity Receipts				-	-	-	-	-	-	-	-	-
Payments:												
Purchase of Investment Securities Purchase of Investment Property	(79,980,000)		-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(25,512,000)	(87,539,795)	(78,834,550)	(66,587,099)	(44,017,284)	(32,758,253)	(42,489,046)	(18,851,304)	(20,086,783)	(11,879,900)	(17,792,330)	(10,912,840)
Purchase of Real Estate Assets	(4,760,000)	(1,113,766)	(77,915)	5,300,000	675,000	2,275,000	-	-	-	-	-	-
Purchase of Intangible Assets Deferred Debtors & Advances Made				-	-	-	-	-	-	-	-	-
Purchase of Interests in Joint Ventures & Associates	-			-	-	-	-	-	-	-	-	-
Contributions Paid to Joint Ventures & Associates	-		-	-	-	-	-	-	-	-	-	-
Other Investing Activity Payments				-	-	-	-	-	-	-	-	-
Net Cash provided (or used in) Investing Activities	(46,865,000)	(84,167,162)	(72,441,621)	(59,228,497)	(36,407,932)	(23,955,572)	(41,088,950)	(17,492,439)	(18,660,553)	(10,504,622)	(16,432,345)	(10,727,131)
Cash Flows from Financing Activities Receipts:												
Proceeds from Borrowings & Advances		17,700,000	7,500,000	5,000,000	-	-	-	-	_	-	-	-
Proceeds from Finance Leases	-		-	-	-	-	-	-	-	-	-	-
Other Financing Activity Receipts Payments:	-	-		-	-	-	-	-	-	-	-	-
Repayment of Borrowings & Advances	(3,400,000)	(2,835,437)	(4,465,657)	(5,405,586)	(6,038,610)	(9,428,774)	(5,845,457)	(3,707,568)	(3,402,044)	(2,989,597)	(3,068,152)	(3,197,997)
Repayment of Finance Lease Liabilities	-			-	-	-	-	-	-	-	-	-
Distributions to Minority Interests Other Financing Activity Payments				-	-	-	-	-	-	-	-	-
Net Cash Flowprovided (used in) Financing Activities	(3,400,000)	14,864,563	3,034,343	(405,586)	(6,038,610)	(9,428,774)	(5,845,457)	(3,707,568)	(3,402,044)	(2,989,597)	(3,068,152)	(3,197,997)
Net Increase/(Decrease) in Cash & Cash Equivalents	(5,930,000)	10,394,168	(12,109,014)	7,997,243	(4,373,415)	8,403,940	5,487,849	7,868,078	7,184,418	17,123,648	10,903,596	15,635,391
plus: Cash, Cash Equivalents & Investments - beginning of year	18,859,000	12,929,000	23,323,168	11,214,154	19,211,397	14,837,982	23,241,922	28,729,771	36,597,849	43,782,267	60,905,915	71,809,511
Cash & Cash E quivalents - end of the year												
Casil & Casil E quivalents - end of the year	12,929,000	23,323,168	11,214,154	19,211,397	14,837,982	23,241,922	28,729,771	36,597,849	43,782,267	60,905,915	71,809,511	87,444,902
Cash & Cash Equivalents - end of the year Investments - end of the year	12,929,000 150,967,000	23,323,168 150,967,000	11,214,154 148,414,585	19,211,397 148,204,557	14,837,982 143,942,253	23,241,922 138,999,464	28,729,771 138,999,464	36,597,849 138,999,464	43,782,267 138,999,464	60,905,915 138,999,464	71,809,511 138,999,464	87,444,902 138,999,464
Cash, Cash Equivalents & Investments - end of the year	163,896,000	174,290,168	159,628,739	167,415,954	158,780,235	162,241,386	167,729,235	175,597,313	182,781,731	199,905,379	210,808,975	226,444,366
Representing:												
- External Restrictions	134,235,206	133,866,927	129,376,264	135,930,532	132,509,508	142,735,534	149,228,746	156,482,764	162,019,532	177,274,252	186,862,133	201,261,931
- Internal Restrictions - Unrestricted	23,355,000 6,305,794	20,131,634 20,291,607	15,091,324 15,161,151	14,861,857 16,623,565	10,814,065 15,456,662	9,001,641 10,504,210	9,916,627 8,583,862	11,132,442 7,982,108	12,306,259 8,455,940	12,226,394 10,404,734	12,129,822 11,817,020	11,763,941 13,418,494
	163,896,000	174,290,168	159,628,739	167,415,954	158,780,235	162,241,386	167,729,235	175,597,313	182,781,731	199,905,379	210,808,975	226,444,366



# 2020/2021 **Fees and Charges**



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COUNCIL MEETING 12 MAY 2020

# **Orange City Council**

## Objective 1 – Collaborate

#### Administration

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	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**

			A STATE OF THE PARTY OF THE PAR				
Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year <b>G</b> ST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Stage 1 – Processing initial investigation including entitled authority	\$0.00	\$500.00	\$0.00	\$500.00	20	N	N
Stage 2 – Report to Council	\$0.00	\$500.00	\$0.00	\$500.00	20	N	N
Stage 3 – (Council ownership) processing finalisation of closure		\$1,000 plus disbursements					N
Stage 3 – (Crown ownership) processing finalisation of closure		\$3,000	plus disburse	ments		N	N

#### Section 611

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea <b>GST</b>	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Gas networks (Jemena)		0.75%	0.75% of Income Derived				N

## **Government Information (Public Access) Act 2009**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Formal Access Application fee (includes first 20 hours of employee time)	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	Y	N
Processing charge per hour in excess of 20 hours of employee time	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	Y	N

#### **Internal Review**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year <b>G</b> ST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
- Application Fee	\$40.00	\$40.00	\$0.00	\$40.00	0.00%	Υ	N
<ul> <li>Per hour of employee time</li> </ul>			No Charge			N	N

## **Rates Management**

	V 40/00			00/04			
Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	rea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Certificate – Section 603	\$85.00	\$85.00	\$0.00	\$85.00	0.00%	Y	N
Fee to be determined by	oy council circula	r from the Office	of Local Go	vernment			
- 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			7.50%			Υ	N
Interest rate to be dete	rmined by counc	il circular from the	Office of L	ocal Government			
On charge of service fee from Collection Agency for Overdue Rates and Charges referred for recovery	\$0.00	\$10.00	\$0.00	\$10.00	30	N	N
Rejected direct debit fee	\$33.70	\$27.27	\$2.73	\$30.00	-10.98%	N	Υ
Copy of Rates/Instalment/Wa ter Notice	\$20.00	\$20.00	\$0.00	\$20.00	0.00%	N	N

## **Photocopying**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Black & White – per page (A3 or A4)	\$0.20	\$0.18	\$0.02	\$0.20	0.00%	N	Y

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## Photocopying [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year <b>GST</b>	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Design			Quotation			N	N
External Printing			Quotation			N	N

## **Development Contributions**

Indexed quarterly on 1 December, 1 March, 1 June and 1 September

### Orange Development Contributions Plan (Section 94)

	Year 19/20		Vaar	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
1993 Orange Development Contributions Plan		Indexed rate	s available u	pon request		N	N
1999 Orange Development Contributions Plan		Indexed rate	N	N			
2005 Waratah Development Contributions Plan		Indexed rate	N	N			
2010 Orange Development Contributions Plan		Indexed rate	N	N			
2012 Orange Development Contributions Plan		Indexed rate	s available u	pon request		N	N
2015 Orange Development Contributions Plan		Indexed rate	N	N			
2015 Orange Car Parking Contributions Plan		Indexed rate	N	N			
2017 Orange Development Contributions Plan		Indexed rate	s available u	pon request		N	N

## Water and Sewer Development Contributions (Section 64)

#### Water Supply

**COUNCIL MEETING** 

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
1 bedroom dwelling	\$3,879.20	\$3,976.20	\$0.00	\$3,976.20	2.50%	N	N
2 bedroom dwelling	\$5,990.00	\$6,139.75	\$0.00	\$6,139.75	2.50%	N	N
3+ bedroom dwelling	\$8,056.55	\$8,258.00	\$0.00	\$8,258.00	2.50%	N	N
Standard lot	\$8,056.55	\$8,258.00	\$0.00	\$8,258.00	2.50%	N	N

#### Sewerage

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
1 bedroom dwelling	\$2,157.25	\$2,211.20	\$0.00	\$2,211.20	2.50%	N	N
2 bedroom dwelling	\$3,298.20	\$3,380.65	\$0.00	\$3,380.65	2.50%	N	N
3+ bedroom dwelling	\$4,947.90	\$5,071.60	\$0.00	\$5,071.60	2.50%	N	N
Standard lot	\$4,947.90	\$5,071.60	\$0.00	\$5,071.60	2.50%	N	N

#### Leeds Parade

Applicable to Leeds Parade water supply from 28 April 2011

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)		GST	Fee (incl. GST)	Increase %	Statutory	GST
Standard lot	\$2,300.05	\$2,357.55	\$0.00	\$2,357.55	2.50%	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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
Development value \$1,000,001 – \$2,000,000	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	0.00%	N	N

continued on next page ...

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## Application Fee [continued]

Name	Year 19/20 Last YR Fee	Fee	Yeai GST	r 20/21 Fee	Increase	Statutory	GST
	(incl. GST)	(excl. GST)		(incl. GST)	%	•	
Development value \$2,000,001 – \$3,000,000	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	0.00%	N	N
Development value \$3,000,001 – \$4,000,000	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	0.00%	N	N
Development value \$4,000,001 – \$5,000,000	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	0.00%	N	N
Development value \$5,000,001 – \$6,000,000	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	0.00%	N	N
Development value \$6,000,001 – \$7,000,000	\$21,000.00	\$21,000.00	\$0.00	\$21,000.00	0.00%	N	N
Development value greater than \$7,000,001	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	0.00%	N	N

#### **Inspection Fee**

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)		GST	Fee (incl. GST)	Increase %	Statutory	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**

	W40/00			- 00/04			
Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Late fee where work has commenced prior to permit being obtained – application & inspection fees will also need to be paid	\$750.00	\$937.50	\$0.00	\$937.50	25.00%	N	N
Per application dwellings, dual occupancy and minor developments	\$250.00	\$312.50	\$0.00	\$312.50	25.00%	N	N
Per application industrial, commercial unit & other major developments	\$250.00	\$312.50	\$0.00	\$312.50	25.00%	N	N

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## Inspection Fee

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Per additional inspection	\$50.00	\$62.50	\$0.00	\$62.50	25.00%	N	N
Per application dwellings, dual occupancy and minor developments	\$100.00	\$125.00	\$0.00	\$125.00	25.00%	N	N
Per application industrial, commercial unit & other major developments	\$150.00	\$187.50	\$0.00	\$187.50	25.00%	N	N
3 off inspections							

## **Local Environmental Plans & Development Control Plans**

#### **Local Environmental Plans**

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Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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	\$6,234.00	\$6,389.85	\$0.00	\$6,389.85	2.50%	N	N

#### PLUS

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
- per m2 of land to be rezoned	\$0.60	\$0.62	\$0.00	\$0.62	3.33%	N	N
– to a maximum amount of	\$8,581.00	\$8,796.00	\$0.00	\$8,796.00	2.51%	N	N
LEP 2011 text only	\$62.00	\$64.00	\$0.00	\$64.00	3.23%	N	N
LEP 2011 updated series: Computer generated map set (digital copy) and updated text (including updates for next 12 months)	\$567.00	\$581.00	\$0.00	\$581.00	2.47%	N	N
Minor Local Environmental Plans (amending LEPs) written statement and black & white maps	\$58.20	\$59.65	\$0.00	\$59.65	2.49%	N	N

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## Where an environmental study is required to be prepared

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Base fee + full cost of environmental study (where required) + 10%	Base fee +	full cost of envir	onmental stud	dy (where requir	ed) + 10%	N	N
PLUS per hectare of land to be rezoned.	\$18.15	\$18.60	\$0.00	\$18.60	2.48%	N	N

## **Development Control Plans**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Change DCP map to amend the development potential of specific land per application	\$4,383.00	\$4,492.60	\$0.00	\$4,492.60	2.50%	N	N
Comprehensive DCP (current)	\$518.00	\$531.00	\$0.00	\$531.00	2.51%	N	N
DCP Extracts (per chapter)	\$44.80	\$45.90	\$0.00	\$45.90	2.46%	N	N

## State of Environment Report

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Printed copy	\$64.00	\$65.60	\$0.00	\$65.60	2.50%	N	N
Electronic copy – available from Councils website			No Charge			N	N

## Vehicle Lease Back Fees (per week)

	Year 19/20 Year 20/21						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
E-tag Fees – per week	\$1.30	\$1.18	\$0.12	\$1.30	0.00%	N	Y

# **Full Private Use**

	Year 19/20		Year	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
-> 2,000km private kms per month (on average) (A)	\$148.50	\$135.00	\$13.50	\$148.50	0.00%	N	Y
- Between 1,500km and 1,999km private kms per month (on average) (B)	\$127.30	\$115.73	\$11.57	\$127.30	0.00%	N	Y
- Between 1,050km and 1,499km private kms per month (on average) (C)	\$116.70	\$106.09	\$10.61	\$116.70	0.00%	N	Y
<ul> <li>Between 760km and 1,049km private kms per month (on average) (D)</li> </ul>	\$106.10	\$96.45	\$9.65	\$106.10	0.00%	N	Y
- Between 270km and 759km private kms per month (on average) (E)	\$84.90	\$77.18	\$7.72	\$84.90	0.00%	N	Y
– < 270km private kms per month (on average) (F)	\$79.55	\$72.32	\$7.23	\$79.55	0.00%	N	Υ

# **Commuter Use**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Between 100km     and 500km private     kms per week (on     average) (Comm 1)	\$53.05	\$48.23	\$4.82	\$53.05	0.00%	N	Y
– < 100km private kms per week (on average) (Comm 2)	\$31.80	\$28.91	\$2.89	\$31.80	0.00%	N	Y
Commuter Use (On-Call)	1		No Charge			N	N

# Payment for service

# **Audit and Risk Management Committee**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Independent Chairperson – per meeting	\$1,050.00	\$978.18	\$97.82	\$1,076.00	2.48%	N	Y
Independent Member – Per meeting	\$850.00	\$791.82	\$79.18	\$871.00	2.47%	N	Υ
Travel costs	and Risk Mana	s for independent agement Commit Government Stat	N	N			

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#### **Conduct Review Panel**

Payment for any other expenses not covered below will not be made unless pre-approved by Council on a matter by matter basis. If approved the payment will be at cost of actual expense incurred.

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Preliminary assessment of complaint	\$1,250.00	\$1,136.36	\$113.64	\$1,250.00	0.00%	N	Y
Private vehicle travel	by Conduct F	proved, a per km Reviews to attend n use schedule ir	N	N			
Sole reviewer investigation costs – Per hour – First 10 hours	\$250.00	\$227.27	\$22.73	\$250.00	0.00%	N	Y
Sole reviewer investigation costs – Per hour – Subsequent hours	\$220.00	\$200.00	\$20.00	\$220.00	0.00%	N	Y

#### **Download Tender Documents**

- Where Australian standard contract is used

#### **Australian Standard**

The fees are inclusive of

- Copyright fee
- Standard handling fee \$44
- 5% surcharge

9							
Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
AS4122-2010 – Consultants	\$83.65	\$79.45	\$7.95	\$87.40	4.48%	N	Y
AS4000-1997 – General Conditions of Contract	\$126.35	\$122.14	\$12.21	\$134.35	6.33%	N	Y
AS4920-2000 – Asset Maintenance	\$161.05	\$174.52	\$17.45	\$191.97	19.20%	N	Y
AS4902-2000 – Design and Construct	\$126.35	\$134.23	\$13.42	\$147.65	16.86%	N	Y
AS4910-2000 – Supply of Equipment with Installation	\$176.45	\$199.79	\$19.98	\$219.77	24.55%	N	Y
AS4911-2003 – Supply of Equipment without Installation	\$0.00	\$159.14	\$15.91	\$175.05	∞	N	Y

# **Objective 5 – Live**

# **Showground**

# **Naylor Pavillion**

Orange City Council - No charge for all categories

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST	
Events of greater than 1 week duration	F	Fee determined individually for each application						
Orange City Council Supported Events – Rate per week			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	Υ	

# Exhibitions (community/not-for profit) – Display/Trade shows/Markets

# All Days (including Public Holidays)

	Year 19/20		Year	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Day rate – 8+ hours entire facility of 80m x 33m	\$347.00	\$323.64	\$32.36	\$356.00	2.59%	N	Y
Day rate – 8+ hours per lane of 20m x 33m	\$115.50	\$107.64	\$10.76	\$118.40	2.51%	N	Y
Rate per hour – entire facility of 80m x 33m	\$57.80	\$53.86	\$5.39	\$59.25	2.51%	N	Y
Rate per hour per lane of 20m x 33m	\$17.30	\$16.14	\$1.61	\$17.75	2.60%	N	Y

# Exhibitions (professional/commercial) - Display/Trade shows/Markets

# All Days (including Public Holidays)

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Day rate – 8+ hours entire facility of 80m x 33m	\$1,157.00	\$1,078.18	\$107.82	\$1,186.00	2.51%	N	Y
Day rate – 8+ hours per lane of 20m x 33m	\$347.00	\$323.64	\$32.36	\$356.00	2.59%	N	Υ
Rate per hour – entire facility of 80m x 33m	\$173.60	\$161.77	\$16.18	\$177.95	2.51%	N	Y
Rate per hour per lane of 20m x 33m	\$58.00	\$53.64	\$5.36	\$59.00	1.72%	N	Y

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# School Use

# All Days (including Public Holidays)

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Day rate – 8+ hours entire facility of 80m x 33m	\$86.50	\$80.59	\$8.06	\$88.65	2.49%	N	Y
Day rate – 8+ hours per lane of 20m x 33m	\$29.00	\$27.00	\$2.70	\$29.70	2.41%	N	Y
Rate per hour – entire facility of 80m x 33m	\$17.30	\$16.14	\$1.61	\$17.75	2.60%	N	Y
Rate per hour per lane of 20m x 33m	\$5.80	\$5.41	\$0.54	\$5.95	2.59%	N	Y

# Sporting, Recreational and Casual Use

### All Days (including Public Holidays)

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Day rate – 8+ hours entire facility of 80m x 33m	\$347.00	\$323.64	\$32.36	\$356.00	2.59%	N	Y
Day rate – 8+ hours per lane of 20m x 33m	\$115.50	\$107.64	\$10.76	\$118.40	2.51%	N	Y
Rate per hour – entire facility of 80m x 33m	\$57.80	\$53.86	\$5.39	\$59.25	2.51%	N	Y
Rate per hour per lane of 20m x 33m	\$17.30	\$16.14	\$1.61	\$17.75	2.60%	N	Υ

# **Building Hire**

# Where admission or cover charge is levied

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
<ul><li>Agricultural</li><li>Pavilion – per use</li></ul>	\$412.30	\$384.18	\$38.42	\$422.60	2.50%	N	Y
– Williams Pavilion – per use	\$231.40	\$215.64	\$21.56	\$237.20	2.51%	N	Υ

#### Where no admission or cover charge is levied

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
<ul><li>Agricultural</li><li>Pavilion – per use</li></ul>	\$210.40	\$196.05	\$19.60	\$215.65	2.50%	N	Υ
- Williams Pavilion -	\$117.25	\$109.27	\$10.93	\$120.20	2.52%	N	Y

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# Where no admission or cover charge is levied [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	<sup>-</sup> 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Wedding Receptions  – Agricultural Pavilion	\$774.10	\$350.00	\$35.00	\$385.00	-50.26%	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	\$86.45	\$80.55	\$8.05	\$88.60	2.49%	N	Y

# **Hire Charges**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year <b>GS</b> T	20/21 Fee (incl. GST)	Increase %	Statutory	GST
RV – Completely self contained			1 night free			N	N

# Arena Hire

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Rodeo Arena – per day	\$130.50	\$105.86	\$10.59	\$116.45	-10.77%	N	Y
Main Grassed Area – per day	\$187.85	\$175.05	\$17.50	\$192.55	2.50%	N	Y
Rodeo Arena for Rodeos – per use	\$625.85	\$583.18	\$58.32	\$641.50	2.50%	N	Y
Camp Draft Arena – per day	\$145.05	\$135.18	\$13.52	\$148.70	2.52%	N	Υ
Annual Camp draft	\$393.95	\$367.09	\$36.71	\$403.80	2.50%	N	Υ
Car Show / Swap meet	\$186.80	\$175.05	\$17.50	\$192.55	3.08%	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Larger Events (non-commercial)	Pricin	g will be determir	N	Y			
Bin Servicing		\$	N	N			
Cleaning		Act	N	N			

#### 12 MAY 2020

# **Commercial Hire (including Circus)**

Security bonds deductions include metered electricity, ground restoration, garbage receptacle hire and tipping charges

#### Capacity of 1,000 spectators

Mana	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Charge per performing day	\$400.80	\$373.45	\$37.35	\$410.80	2.50%	N	Υ
– Charge per non-performing day	\$197.80	\$184.32	\$18.43	\$202.75	2.50%	N	Υ
- Security bond	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	0.00%	N	N

# Capacity of 1,000-2,000 spectators

	Year 19/20	20 Year 20/21					
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Charge per performing day	\$599.50	\$558.64	\$55.86	\$614.50	2.50%	N	Y
– Charge per non-performing day	\$292.45	\$272.50	\$27.25	\$299.75	2.50%	N	Y
- Security bond	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	0.00%	N	N

# Capacity of 2,000+ spectators

	Year 19/20	19/20 Year 20/21					
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
- Charge per performing day	\$843.60	\$786.09	\$78.61	\$864.70	2.50%	N	Υ
<ul> <li>Charge per non-performing day</li> </ul>	\$371.35	\$346.05	\$34.60	\$380.65	2.50%	N	Υ
- Security bond	\$6,025.00	\$6,025.00	\$0.00	\$6,025.00	0.00%	N	N

# Objective 6 – Live

**COUNCIL MEETING** 

# **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**

	Year 19/20		Yea	r 20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Adult	\$7.00	\$6.36	\$0.64	\$7.00	0.00%	N	Y
Child	\$5.00	\$4.73	\$0.47	\$5.20	4.00%	N	Υ
Concession Cardholder	\$5.00	\$4.73	\$0.47	\$5.20	4.00%	N	Y
Child under 5	\$2.20	\$2.09	\$0.21	\$2.30	4.55%	N	Υ
Child under 12 months		No Char	ge with payi	ng adult		N	N
Over 75			Free			N	N
Family – pass	\$18.00	\$16.36	\$1.64	\$18.00	0.00%	N	Υ
Adult 10 visit pass	\$63.50	\$59.18	\$5.92	\$65.10	2.52%	N	Υ
Concession/child 10 visit pass	\$45.40	\$42.36	\$4.24	\$46.60	2.64%	N	Y
Membership Card Replacement	\$6.10	\$5.91	\$0.59	\$6.50	6.56%	N	Y
Shower	\$2.00	\$2.73	\$0.27	\$3.00	50.00%	N	Y
Basketball or volleyball court only	\$2.00	\$1.91	\$0.19	\$2.10	5.00%	N	Y

Use of courts only - own equipment to be provided

# 12 Months swim only membership

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Family	\$1,309.00	\$1,190.00	\$119.00	\$1,309.00	0.00%	N	Y
Adult	\$513.05	\$478.09	\$47.81	\$525.90	2.50%	N	Y
Child/Concession	\$366.50	\$341.82	\$34.18	\$376.00	2.59%	N	Y

#### 6 Months swim only membership

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	Statutory	GST		
Family	\$761.45	\$709.55	\$70.95	\$780.50	2.50%	N	Y
Adult	\$293.20	\$273.64	\$27.36	\$301.00	2.66%	N	Y

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# 6 Months swim only membership [continued]

	Year 19/20						
Name	Last YR Fee (incl. GST)		GST	Fee (incl. GST)	Increase %	Statutory	GST
Child/Concession	\$209.70	\$195.45	\$19.55	\$215.00	2.53%	N	Y

# 3 Months swim only membership

	Year 19/20		Year				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Family	\$404.65	\$376.82	\$37.68	\$414.50	2.43%	N	Y
Adult	\$155.75	\$145.18	\$14.52	\$159.70	2.54%	N	Υ
Child/Concession	\$111.45	\$103.91	\$10.39	\$114.30	2.56%	N	Y

# 12 Months swim + fitness membership

Includes aqua aerobics and dry land fitness

	Year 19/20		Year				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Family	\$1,409.00	\$1,280.91	\$128.09	\$1,409.00	0.00%	N	Y
Adult	\$604.00	\$549.09	\$54.91	\$604.00	0.00%	N	Υ
Child/Concession	\$460.00	\$418.18	\$41.82	\$460.00	0.00%	N	Υ

# 6 Months swim + fitness membership

Includes aqua aerobics and dry land fitness

	Year 19/20		Year				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Family	\$823.00	\$748.18	\$74.82	\$823.00	0.00%	N	Y
Adult	\$363.00	\$330.00	\$33.00	\$363.00	0.00%	N	Υ
Child/Concession	\$281.00	\$255.45	\$25.55	\$281.00	0.00%	N	Υ

#### 3 Months swim + fitness membership

Includes aqua aerobics and dry land fitness

	Year 19/20		Year				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Family	\$447.50	\$406.82	\$40.68	\$447.50	0.00%	N	Y
Adult	\$203.00	\$184.55	\$18.45	\$203.00	0.00%	N	Y
Child/Concession	\$159.50	\$145.00	\$14.50	\$159.50	0.00%	N	Υ

# **Fitness Passport**

Below are the costs paid by Fitness Passport to OCC. Charges do not relate to the cardholder

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)		GST	Fee (incl. GST)	Increase %	Statutory	GST
All passes	\$6.30	\$5.91	\$0.59	\$6.50	3.17%	N	Υ

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	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)		GST	Fee (incl. GST)	Increase %	Statutory	GST
Child	\$4.74	\$4.45	\$0.45	\$4.90	3.38%	N	Y

#### **School Carnival**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Child – For school carnivals only	\$4.00	\$3.64	\$0.36	\$4.00	0.00%	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Officials and spectators (All ages, except children under 5 are free)	\$2.30	\$2.18	\$0.22	\$2.40	4.35%	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.

	Year 19/20		Year	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
> 250 attendees	\$400.00	\$400.00	\$0.00	\$400.00	0.00%	N	N
100 - 250 attendees	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	N	N
50 - 100 attendees	\$150.00	\$150.00	\$0.00	\$150.00	0.00%	N	N

#### Lane Hire

	Year 19/20						
Name	Last YR Fee (incl. GST)		GST	Fee (incl. GST)	Increase %	Statutory	GST
Per lane per hour	\$14.45	\$13.45	\$1.35	\$14.80	2.42%	N	Υ

#### **Meeting Room Hire**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Per hour OR	\$29.50	\$27.50	\$2.75	\$30.25	2.54%	N	Y
Per day	\$142.20	\$132.50	\$13.25	\$145.75	2.50%	N	Υ

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#### **Centre Hire**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Centre Hire		Variable - each fu	N	Y			
Large functions requiri	ng the whole cer	itre or parts which	h are closed	to the public			

# Learn to Swim Classes (conducted by Orange City Council)

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Per child in a group lesson	\$12.90	\$12.00	\$1.20	\$13.20	2.33%	N	Y
Sibling discount	\$11.60	\$10.82	\$1.08	\$11.90	2.59%	N	Y
Private lesson	\$36.40	\$33.91	\$3.39	\$37.30	2.47%	N	Y
Additional child in private lesson	\$12.90	\$12.00	\$1.20	\$13.20	2.33%	N	Y

# Schools – Learn to Swim (conducted by Orange City Council

Name	Year 19/20 Last YR Fee	Fee	Yea GST	r 20/21 Fee	Increase	Statutory	GST
	(incl. GST)	(excl. GST)		(incl. GST)	%		
Instructor Hire – per hour per instructor	\$47.00	\$42.73	\$4.27	\$47.00	0.00%	N	Y
Equipment supplied fre	ee of charge				-		
Entry – per child	\$2.20	\$2.00	\$0.20	\$2.20	0.00%	N	Y

# Schools – Learn to Swim (conducted by an external group at a time agreeable to centre management)

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Lane Hire	1	No charge (still re	quires booki	ing of the facility)		N	N
LTS platform hire – one off session/platform	\$10.00	\$9.09	\$0.91	\$10.00	0.00%	N	Y
LTS platform hire – per day/platform	\$30.00	\$27.27	\$2.73	\$30.00	0.00%	N	Y

# Wet fitness/Aqua aerobics per class

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Adult	\$14.05	\$13.09	\$1.31	\$14.40	2.49%	N	Υ
Child/Concession	\$9.55	\$8.91	\$0.89	\$9.80	2.62%	N	Υ
Over 75's		Free (2 cla	asses/week i	max. free)		N	N

#### 10 Class Entry

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
– Adult	\$126.75	\$118.09	\$11.81	\$129.90	2.49%	N	Y
<ul> <li>Concession</li> <li>Cardholder/Child</li> </ul>	\$86.55	\$80.64	\$8.06	\$88.70	2.48%	N	Y

# Dry fitness per class

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Adult	\$7.60	\$6.91	\$0.69	\$7.60	0.00%	N	Υ
Child/Concession	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	N	Υ

# **Group Discount**

To receive the group discount the whole amount must be paid as one transaction. No partial payments can be accepted.

	Year 19/20		Vaa	r 20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
10 Adults = 10%	\$5.95	\$5.55	\$0.55	\$6.10	2.52%	N	Υ
11 – 25 Adults = 15%	\$5.65	\$5.27	\$0.53	\$5.80	2.65%	N	Y
>25 Adults = 20%	\$5.30	\$4.95	\$0.50	\$5.45	2.83%	N	Υ
10 Children = 10%	\$4.55	\$4.23	\$0.42	\$4.65	2.20%	N	Υ
11 - 25 Children = 15%	\$4.20	\$3.91	\$0.39	\$4.30	2.38%	N	Y
>25 Children = 20%	\$4.05	\$3.82	\$0.38	\$4.20	3.70%	N	Y

# **Birthday Parties**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Un-catered/unsuperv ised (area hire only)	\$100.00	\$90.91	\$9.09	\$100.00	0.00%	N	Y
Includes hire of party s	pace for two hou	irs and entry for	10 children d	nly			
Catered	\$21.00	\$20.00	\$2.00	\$22.00	4.76%	N	Υ

Includes hire of party space for two hours and provision of food as specified in agreement

Per person

#### **Other Activities**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeal GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Creche – additional children	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	N	Υ
price capped at two							

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Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Holiday programs	\$12.20	\$11.09	\$1.11	\$12.20	0.00%	N	Y
Mums and Bubs laps	\$13.80	\$12.55	\$1.25	\$13.80	0.00%	N	Υ
1 child per adult - creck Included in "Swim + Fit		mums swim.					
Use of Inflatables	\$0.00	\$4.00	\$0.40	\$4.40	20	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**

	Year 19/20		Year				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Adult - per season	\$130.00	\$118.18	\$11.82	\$130.00	0.00%	N	Υ
17 and under – per season	\$110.00	\$100.00	\$10.00	\$110.00	0.00%	N	Υ
Flipper ball – per term	\$130.00	\$118.18	\$11.82	\$130.00	0.00%	N	Y

# **Objective 7 – Live**

**COUNCIL MEETING** 

# Parks & Sportsgrounds

# **Use of Parks & Sportsgrounds for Commercial Fitness Services**

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	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 & Sportsgrounds – sporting groups**

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Senior fee per season registered	\$22.00	\$20.50	\$2.05	\$22.55	2.50%	N	Y
Junior/student fee per season	\$6.60	\$6.14	\$0.61	\$6.75	2.27%	N	Y

# Use of Parks & Sportsgrounds - larger events

	Year 19/20 Year 20/21						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Larger Events (non-commercial)	Pricin	g will be determi	ned individual	ly for each appli	cation	N	Y

# Parks & Sportsgrounds (including Wade Park & 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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Charge per non-performing day	\$197.70	\$184.23	\$18.42	\$202.65	2.50%	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Charge per non-performing day	\$292.45	\$272.50	\$27.25	\$299.75	2.50%	N	Y

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	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Charge per performing day	\$599.50	\$558.64	\$55.86	\$614.50	2.50%	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Charge per non-performing day	\$518.15	\$482.82	\$48.28	\$531.10	2.50%	N	Y
Charge per performing day	\$1,295.40	\$1,207.09	\$120.71	\$1,327.80	2.50%	N	Y
Security bond	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	0.00%	N	N

# Wade Park

					1		
Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Senior Sport (not including cricket)	\$558.35	\$520.27	\$52.03	\$572.30	2.50%	N	Y
Junior Sport	\$170.40	\$158.77	\$15.88	\$174.65	2.49%	N	Y
Community Events (not for profit)	\$339.70	\$316.55	N	Y			
Venue cleaning charge (if user leaves the venue in an unsatisfactory condition)		N	Y				
Kiosk cleaning charge (if user leaves the kiosk in an unsatisfactory condition)		N	Y				
Turf cricket wicket for events additional to Orange District Cricket Association draw		Prepa	aration Cost +	10%		N	Y

# Wade Park – Night use

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year <b>GST</b>	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Lighting charge – per hour			Cost + 15%			N	Y
Domestic/intertown cricket – per hour	\$47.35	\$44.14	\$4.41	\$48.55	2.53%	N	Y

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# Cook Park

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	<sup>-</sup> 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Event Administration Charge	\$64.15	\$59.09	\$5.91	\$65.00	1.33%	N	Y
Markets	\$320.65	\$298.77	\$29.88	\$328.65	2.49%	N	Υ

# **Robertson Park**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Event Administration Charge	\$64.15	\$59.09	\$5.91	\$65.00	1.33%	N	Y
Markets	\$320.65	\$298.77	\$29.88	\$328.65	2.49%	N	Υ

# Other Parks and Sportsgrounds

Other Parks and	d Sportsgr	ounds					
Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Annual Junior Cricket Carnival	\$2,583.20	\$2,407.09	\$240.71	\$2,647.80	2.50%	N	Y
School groups from within Local Government Area			N	N			
School groups outside Local Government Area		Prepa	N	Y			
Commercial use		Prepa	ration Cost +	10%		N	Y
Synthetic cricket wicket – per single use (commercial bookings)	\$88.95	\$82.86	\$8.29	\$91.15	2.47%	N	Y
Amenities cleaning for commercial use – per hour	\$49.35	\$46.00	\$4.60	\$50.60	2.53%	N	Y
Event Administration Charge	\$64.15	\$59.77	\$5.98	\$65.75	2.49%	N	Y

# **Mud Hut**

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Event Administration Charge	\$64.15	\$59.09	\$5.91	\$65.00	1.33%	N	Y
Security bond	\$500.00	\$500.00	\$0.00	\$500.00	0.00%	N	N

# **Donation of Park Furniture**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Picnic table and bench seats – Cook Park	\$4,642.00	\$4,220.00	\$422.00	\$4,642.00	0.00%	N	Y

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Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Furphy seating (park bench) – Cook Park	\$2,188.00	\$1,989.09	\$198.91	\$2,188.00	0.00%	N	Υ
Recycled plastic picnic setting – Table and 2 chairs – Gosling Creek	\$3,855.00	\$3,504.55	\$350.45	\$3,855.00	0.00%	N	Y
Recycled plastic seat – park bench style – Gosling Creek	\$1,100.00	\$1,000.00	\$100.00	\$1,100.00	0.00%	N	Y
Steal frame timber slated seat, with OBG in each end – Orange Botanic Gardens	\$2,750.00	\$2,500.00	\$250.00	\$2,750.00	0.00%	N	Y
Tree donation		Pric	e on applicat	ion		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 2020 will be used to determine the applicable fees for the 2020/2021 financial year.

	Year 19/20			20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
For a de-sexed animal (Prescribed Fee – Subject to NSW Government CPI increase on 1 July 2020)	\$58.00	\$58.00	\$0.00	\$58.00	0.00%	Y	N
For a de-sexed animal owned by an eligible pensioner (Prescribed Fee – Subject to NSW Government CPI increase on 1 July 2020)	\$25.00	\$25.00	\$0.00	\$25.00	0.00%	Υ	N
De-sexed animal sold by eligible pound or shelter (Prescribed Fee – Subject to NSW Government CPI increase on 1 July 2020)	\$29.00	\$29.00	\$0.00	\$29.00	0.00%	Y	N
For an animal not de-sexed (Prescribed Fee – Subject to NSW Government CPI increase on 1 July 2020)	\$210.00	\$210.00	\$0.00	\$210.00	0.00%	Υ	N

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	Year 19/20		Year	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Animal not de-sexed but kept by a recognised breeder for breeding purposes; or Animal no desexed under 6 months of age* (Prescribed Fee – Subject to NSW Government CPI increase on 1 July 2020)	\$58.00	\$58.00	\$0.00	\$58.00	0.00%	Υ	N
For an animal exempt from registration (Working dog; Cat born prior to 1/7/99; Assistance Animal; State Service Dog; Currently Registered Greyhound)			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

# **Pound Fees**

					,		
Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Maintenance of each cat at Pound – after 24hrs	\$35.00	\$35.00	\$0.00	\$35.00	0.00%	N	N
Maintenance of each dog at Pound – after 24hrs	\$30.00	\$30.00	\$0.00	\$30.00	0.00%	N	N

# Release companion animal from pound

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
- first time (nil if registered)	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	N	N
<ul> <li>second or subsequent time in a period of 12 months</li> </ul>	\$94.00	\$98.00	\$0.00	\$98.00	4.26%	N	N

# **Impounding**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
For release of articles	\$126.25	\$129.40	\$0.00	\$129.40	2.50%	N	N
For release of shopping trolleys – per item	\$238.20	\$244.15	\$0.00	\$244.15	2.50%	N	N

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# Livestock (animal other than companion animals)

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Release – First Offence	\$47.35	\$48.55	\$0.00	\$48.55	2.53%	N	N
Subsequent offences	\$52.60	\$53.90	\$0.00	\$53.90	2.47%	N	N
Maintence per day	\$40.00	\$40.00	\$0.00	\$40.00	0.00%	N	N
Carriers fees for transport of livestock		Cont	ract price +	10%		N	N



# **Objective 8 – Live**

# **Orange Regional Museum**

# **Ticket Prices**

The ticket price below includes online booking fees

The ticket price beit	Jw includes of	illie booking	1005.				
Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year: GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Children's workshop (part day)			Free - \$25.00			N	Y
			Last YR Fee <b>\$15.00</b>				
Adultworkshop		\$	625.00 - \$150.00 Last YR Fee \$25.00	ס		N	Y
Orange Regional Museum Talks	\$0.00	\$13.64	\$1.36	\$15.00	w N	N	Y
Other events		As det	ermined by ever	nt type		N	Y
Mondays at the Museum (under 5's program)			No charge			N	Y
School educational programs			No charge			N	Υ
Friends of Orange Regional Museum		25% fee re	duction in total	ticket price		N	Y

# **Orange Regional Museum Front of House**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Friends and Orange Regional Arts Foundation			No Charge			N	Y
Orange City Council			No Charge			N	N
Orange Visitor Centre supported Tourism Events			No Charge			N	N

# **Orange Regional Museum Roof**

Name	Year 19/20 Last YR Fee	Fee	Year GST	20/21 Fee	Increase	Statutory	GST
	(incl. GST)	(excl. GST)		(incl. GST)	%		
Friends and 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

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Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Private hire (Weddings, Naming Ceremony, Graduations, photography sessions etc) – Adminstrative charge	\$69.45	\$64.73	\$6.47	\$71.20	2.52%	N	Y

# **South court – Including Amphitheatre Hire**

	Year 19/20		Year	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Commercial Hire – Charge per non-performing day	\$231.60	\$215.82	\$21.58	\$237.40	2.50%	N	Υ
Commercial Hire – Charge per performing day	\$694.30	\$646.95	\$64.70	\$711.65	2.50%	N	Υ
Commercial Hire – Security bond	То	be determined b	N	N			
Friends and 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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Community fee	\$900.00	\$836.36	\$83.64	\$920.00	2.22%	N	Υ
OR % of Box Office, whichever is greater			10%			N	Y
Schools Matinee Fee (non-ticketed audience of school students and teachers only)	\$455.00	\$422.73	\$42.27	\$465.00	2.20%	N	Y
City Orange Eisteddfod Society Daily Rate (including use of kitchen)	\$455.00	\$422.73	\$42.27	\$465.00	2.20%	N	Y

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#### **Commercial Hire**

	Year 19/20		Year				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Hire Fee	\$1,460.00	\$1,359.09	\$135.91	\$1,495.00	2.40%	N	Y
OR % of Box Office, whichever is greater			12.50%			N	Y

#### Rehearsals

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Venue Rental Access (per hour – minimum 4 hours)	\$65.00	\$59.09	\$5.91	\$65.00	0.00%	N	Y
Technician's Charge (per hour – minimum 4 hours)	\$55.00	\$50.00	\$5.00	\$55.00	0.00%	N	Y

#### Conferences/Meetings

Conferences/Meet	ings							
Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST	
Per day (8am – 11pm)	\$2,345.00	\$2,186.36	\$218.64	\$2,405.00	2.56%	N	Y	
Per half-day – maximum four hours	\$1,050.00	\$977.27	\$97.73	\$1,075.00	2.38%	N	Y	
Orange City Council per day	\$0.00	\$0.00	\$0.00	\$0.00	20	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

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Supplementary booking fee			1.95%			N	N
<ul><li>Any ticket less than \$30</li></ul>			4.10 to 4.30			N	Υ
<ul><li>Any ticket more than \$30 less than \$60</li></ul>			6.25 to 6.45			N	Y
– Any ticket more than \$60 less than \$100			8.10 to 8.30			N	Υ
Capital Renewal Levy	\$1.50	\$1.36	\$0.14	\$1.50	0.00%	N	Υ

12 MAY 2020

#### **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.

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Administration Charge	\$235.00	\$218.18	\$21.82	\$240.00	2.13%	N	Y

#### **Forum**

	Year 19/20		Y <u>ea</u> ı	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Conferences/meetin gs (minimum hire four hours)	\$105.00	\$100.00	\$10.00	\$110.00	4.76%	N	Υ
Conferences/meetin gs per day (8am – 11pm)	\$715.00	\$668.18	\$66.82	\$735.00	2.80%	N	Υ
Dinners/receptions	\$440.00	\$409.09	\$40.91	\$450.00	2.27%	N	Υ
Kitchen Hire	\$270.00	\$250.00	\$25.00	\$275.00	1.85%	N	Y
Performances	\$805.00	\$750.00	\$75.00	\$825.00	2.48%	N	Υ
OR % Box Office, whichever is greater			12.50%			N	Υ
Rehearsals (minimum 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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Extra technician for operation of sound equipment, follow spots, fly system or as stage hand (per hour)	\$55.00	\$50.00	\$5.00	\$55.00	0.00%	N	Y
Programs sellers (by prior arrangement) (per hour)	\$55.00	\$50.00	\$5.00	\$55.00	0.00%	N	Y
Additional cleaning if required (per hour)	\$55.00	\$50.00	\$5.00	\$55.00	0.00%	N	Y
Testing and tagging (each)	\$4.00	\$3.64	\$0.36	\$4.00	0.00%	N	Y

COUNCIL MEETING 12 MAY 2020

# Equipment

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Batteries			At cost			N	N
Use of Steinway Grand Piano (per performance)	\$200.00	\$181.82	\$18.18	\$200.00	0.00%	N	Υ
Tuning of piano is at hirer's expense. Costs will be charged at the Piano Tuner's rate.			At cost			N	Y
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			At cost			N	Y
Hire fee for the use of wireless microphones to cover the cost of replace and repair (per day)	\$11.00	\$10.00	\$1.00	\$11.00	0.00%	N	Y

# Rehearsals

			_		)		
Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year: GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Lighting design which requires a variation from the house rig (as per estimate arrived at during the initial consultation) – per hour	\$55.00	\$50.00	\$5.00	\$55.00	0.00%	N	Y
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	\$55.00	\$50.00	\$5.00	\$55.00	0.00%	N	Y
Technicians – when required to be present at a rehearsal – per hour	\$55.00	\$50.00	\$5.00	\$55.00	0.00%	N	Y

# Promotion

Name	Year 19/20 Last YR Fee (incl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Placement of Advertising		Cost + 10%			N	Y

#### Additional hours

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
City Orange Eisteddfod technical fees additional hours (above 8 hours included in hire rate)	\$55.00	\$50.00	\$5.00	\$55.00	0.00%	N	Y

# Orange Regional Gallery

# **Ticket Prices**

					7		
Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year∶ GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Children's Workshop (part day)			Free - \$25.00			N	Y
			Last YR Fee <b>\$55.00</b>				
Adult's Workshop (full day)		\$25.00 - \$150.00 Last YR Fee \$85.00					
Talks			Free - \$15.00			N	Υ
Other Events	1	As dete	ermined by ever	nt type		N	Υ
School Educational Programs			No charge			N	Y
Friends of Orange Regional Gallery		25% fee reduct	tion in total (adu	ult) ticket price		N	Y
			Last VD Ess				

Last YR Fee 25% fee reduction in total ticket price

# East Room/West Room

# One room (per hour)

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Monday-Friday: 9am-5pm; Saturday: 11am-5pm; Sunday: 2pm-5pm	\$32.55	\$30.32	\$3.03	\$33.35	2.46%	N	Y
Other times (per hour)	\$42.95	\$40.00	\$4.00	\$44.00	2.44%	N	Υ

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**COUNCIL MEETING** 

# 12 Months swim + fitness membership [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year <b>GS</b> T	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Orange City Council			No Charge			N	N
Orange Visitor Centre supported Tourism Events			No Charge			N	N
Friends of Orange Regional Gallery; Friends of the Museum, Orange Regional Arts Foundation, community and/or arts groups in partnership with the Gallery			No Charge			N	N

# Two rooms (per hour)

	14 40/00			00/04			
Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Monday-Friday: 9am-5pm; Saturday: 11am-5pm; Sunday: 2pm-5pm	\$53.65	\$50.00	\$5.00	\$55.00	2.52%	N	Y
Other times (per hour)	\$64.15	\$59.77	\$5.98	\$65.75	2.49%	N	Y
Orange City Council			No Charge			N	N
Orange Visitor Centre supported Tourism Events			No Charge			N	N
Friends of Orange Regional Gallery; Friends of the Museum, Orange Regional Arts Foundation, community and/or arts groups in partnership with the Gallery			No Charge			N	И

# Gallery 1, Gallery 2 and Gallery 3

# Commercial Activity – For Profit organisations

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Gallery 1 – per day or part thereof	\$1,441.00	\$1,342.73	\$134.27	\$1,477.00	2.50%	N	Y
Gallery 2 – per day or part thereof	\$576.20	\$536.91	\$53.69	\$590.60	2.50%	N	Y
Gallery 3 – per day or part thereof	\$576.20	\$536.91	\$53.69	\$590.60	2.50%	N	Y
If additional staff required for security – per hour	\$37.65	\$35.09	\$3.51	\$38.60	2.52%	N	Υ

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	Year 19/20		Yea	r <b>20/21</b>			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Opening/Closing fee outside gallery opening hours	\$32.55	\$30.32	\$3.03	\$33.35	2.46%	N	Y

#### Conferences and Community Service Non-Profit Organisations

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Gallery 1 – per day or part thereof	\$560.40	\$522.18	\$52.22	\$574.40	2.50%	N	Y
Gallery 2 – per day or part thereof	\$293.20	\$273.23	\$27.32	\$300.55	2.51%	N	Y
Gallery 3 – per day or part thereof	\$293.20	\$273.23	\$27.32	\$300.55	2.51%	N	Y
If additional staff required for security – per hour	\$37.70	\$35.14	\$3.51	\$38.65	2.52%	N	Y
Charge for opening/closing when outside gallery opening hours	\$32.55	\$30.32	\$3.03	\$33.35	2.46%	N	Y
Orange City Council			No Charge			N	N
Friends of Orange Regional Gallery; Friends of the Museum, Orange Regional Arts Foundation, community and/or arts groups in partnership with the Gallery		1	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Charities/Not for profit community groups (per day)	\$164.90	\$153.64	\$15.36	\$169.00	2.49%	N	Y
Commercial hire (per day)	\$426.55	\$397.45	\$39.75	\$437.20	2.50%	N	Y
Orange City Council			No Charge			N	N

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COUNCIL MEETING 12 MAY 2020

# 12 Months swim + fitness membership [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Friends of Orange Regional Gallery; 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

	Year 19/20			20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Charities/Not for profit community groups (per day)	\$85.20	\$79.41	\$7.94	\$87.35	2.52%	N	Y
Commercial hire (per day)	\$426.55	\$397.45	\$39.75	\$437.20	2.50%	N	Y
Orange City Council			No Charge			N	N
Friends of Orange Regional Gallery; 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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Hire fees plus \$ per night	\$106.90	\$99.59	\$9.96	\$109.55	2.48%	N	Y
Orange City Council Per Day			Nil			N	N
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			Nil			N	N

# **Commercial Hire - Performance Events**

# Capacity of 1,000 spectators

**COUNCIL MEETING** 

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Charge per performing day	\$661.70	\$616.59	\$61.66	\$678.25	2.50%	N	Y
Charge per non-performing day	\$213.25	\$198.73	\$19.87	\$218.60	2.51%	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Charge per performing day	\$982.35	\$915.36	\$91.54	\$1,006.90	2.50%	N	Y
Charge per non-performing day	\$320.65	\$298.77	\$29.88	\$328.65	2.49%	N	Υ
Security bond	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	0.00%	N	N

# Capacity of 2,000+ spectators

	Year 19/20		Year	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Charge per performing day	\$815.95	\$760.32	\$76.03	\$836.35	2.50%	N	Y
Charge per non-performing day	\$362.40	\$337.68	\$33.77	\$371.45	2.50%	N	Y
Security bond	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	0.00%	N	N

# **City Events**

#### Stall holder fees

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)		GST	Fee (incl. GST)	Increase %	Statutory	GST
Stall holder fees	\$38.00	\$35.45	\$3.55	\$39.00	2.63%	N	Y

# **Function Centre Administration/Management**

# **Orange Function Centre Hire fees**

# Ball/dinner/theatre style using Main Hall, up to 300 people

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Monday to Friday (day rate per day)	\$845.00	\$786.36	\$78.64	\$865.00	2.37%	N	Y

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	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Saturday	\$1,025.00	\$954.55	\$95.45	\$1,050.00	2.44%	N	Y
Sunday	\$1,110.00	\$1,036.36	\$103.64	\$1,140.00	2.70%	N	Υ

# Ball/dinner/theatre style using Main Hall & Wings, 300-500 people

	Year 19/20		Year				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Monday to Friday (day rate per day)	\$1,110.00	\$1,036.36	\$103.64	\$1,140.00	2.70%	N	Y
Saturday	\$1,280.00	\$1,190.91	\$119.09	\$1,310.00	2.34%	N	Υ
Sunday	\$1,470.00	\$1,368.18	\$136.82	\$1,505.00	2.38%	N	Υ

# Ball/dinner/theatre style using Main Hall & Wings, 500-800 people

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Monday to Friday (day rate per day)	\$1,215.00	\$1,131.82	\$113.18	\$1,245.00	2.47%	N	Y
Saturday	\$1,450.00	\$1,350.00	\$135.00	\$1,485.00	2.41%	N	Υ
Sunday	\$1,620.00	\$1,509.09	\$150.91	\$1,660.00	2.47%	N	Y

# Hire for decorations/rehearsals - per hour

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	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	Υ

# City of Orange Eisteddfod

	Year 19/20		Year				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Monday to Friday (day rate per day)	\$2,420.00	\$2,254.55	\$225.45	\$2,480.00	2.48%	N	Υ
Saturday	\$3,030.00	\$2,822.73	\$282.27	\$3,105.00	2.48%	N	Y

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	Year 19/20		Year	20/21			
Name	Last YR Fee (incl. GST)		GST	Fee (incl. GST)	Increase %	Statutory	GST
Sunday	\$3,630.00	\$3,381.82	\$338.18	\$3,720.00	2.48%	N	Y

# **Exhibitions (community/not-profit)**

Display/Trade shows (main hall and side halls)

	Year 19/20		Year				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Monday to Friday (day rate per day)	\$1,185.00	\$1,104.55	\$110.45	\$1,215.00	2.53%	N	Y
Saturday	\$1,410.00	\$1,313.64	\$131.36	\$1,445.00	2.48%	N	Υ
Sunday	\$1,570.00	\$1,463.64	\$146.36	\$1,610.00	2.55%	N	Υ
Orange City Council per Day	\$825.00	\$768.18	\$76.82	\$845.00	2.42%	N	Υ

# Sporting/Entertainment Event

Shows/Events that require designated seating must be sold through Ticketek

# Without alcohol

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Monday to Friday (day rate per day)	\$1,325.00	\$1,236.36	\$123.64	\$1,360.00	2.64%	N	Y
Saturday	\$1,650.00	\$1,536.36	\$153.64	\$1,690.00	2.42%	N	Υ
Sunday	\$1,980.00	\$1,845.45	\$184.55	\$2,030.00	2.53%	N	Y
Bond (paid prior to event)	\$2,500.00	\$2,562.50	\$0.00	\$2,562.50	2.50%	N	N

#### With alcohol

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	· 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Monday to Friday (day rate per day)	\$3,030.00	\$2,822.73	\$282.27	\$3,105.00	2.48%	N	Υ
Saturday	\$3,850.00	\$3,586.36	\$358.64	\$3,945.00	2.47%	N	Y
Sunday	\$4,565.00	\$4,254.55	\$425.45	\$4,680.00	2.52%	N	Y
Bond (paid prior to event)	\$6,000.00	\$6,150.00	\$0.00	\$6,150.00	2.50%	N	N

# Concert format up to 300 people

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Monday to Friday (day rate per day)	\$975.00	\$909.09	\$90.91	\$1,000.00	2.56%	N	Y

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	Year 19/20		Year				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Saturday	\$1,110.00	\$1,036.36	\$103.64	\$1,140.00	2.70%	N	Y
Sunday	\$1,355.00	\$1,263.64	\$126.36	\$1,390.00	2.58%	N	Υ
OR % of Box Office, whichever is greater			12.50%			N	Υ

# Concert format over 300 people

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Monday to Friday (day rate per day)	\$1,215.00	\$1,131.82	\$113.18	\$1,245.00	2.47%	N	Y
Saturday	\$1,450.00	\$1,350.00	\$135.00	\$1,485.00	2.41%	N	Y
Sunday	\$1,620.00	\$1,509.09	\$150.91	\$1,660.00	2.47%	N	Υ
OR % of Box Office, whichever is greater			12.50%		. 1	N	Υ

# **Church Service or Prize Night**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Community Christmas Day Lunch			No Charge			N	N
Monday to Friday (day rate per day)	\$1,215.00	\$1,131.82	\$113.18	\$1,245.00	2.47%	N	Y
Saturday	\$1,315.00	\$1,227.27	\$122.73	\$1,350.00	2.66%	N	Y
Sunday	\$1,355.00	\$1,263.64	\$126.36	\$1,390.00	2.58%	N	Υ

#### School exam rate

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Monday to Friday (day rate per day)	\$730.00	\$681.82	\$68.18	\$750.00	2.74%	N	Υ
Saturday	\$855.00	\$795.45	\$79.55	\$875.00	2.34%	N	Y
Sunday	\$925.00	\$863.64	\$86.36	\$950.00	2.70%	N	Y

# Catering levy per person

	Year 19/20		Yea	r 20/21			
Name	Last YR Fee (incl. GST)		GST	Fee (incl. GST)	Increase %	Statutory	GST
Minimum Charge	\$2.00	\$1.82	\$0.18	\$2.00	0.00%	N	Y

DRAFT - Fees and Charges 2020/2021

# Overtime surcharge after 11pm on staff engaged to continue function

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Monday to Saturday		At cost plus 25%					Y
Sunday			Hourly rate			N	Y

# **Function Centre Additional Charges**

Attachment 4

	Year 19/20		Y <u>ea</u> r	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	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
Table clothes	\$7.00	\$6.36	\$0.64	\$7.00	0.00%	N	Y
Additional cleaning/sorting of kitchen equipment, cutlery, plates etc.		At	cost plus 10	%		N	Y
Kitchen Hire per hour (minimum three 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	Υ
Cutlery and crockery (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**

	Year 19/20		Year 20/21				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Large Events (Category 2)	J	er events that are		· ,		N	Y
(Category 2)	Pricing	g will be determin	red individua	ly for each appli	cation		

#### **Clover Hill Function Centre**

Orange City Council - no charge for all categories \*Hire fee includes cleaning

COUNCIL MEETING 12 MAY 2020

# Monday to Friday (until 5pm Friday)

# Community Groups (not for profit) and Private Hire (non-commercial)

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
4+ hours per day	\$220.00	\$200.00	\$20.00	\$220.00	0.00%	N	Υ
Per half day (less than 4 hours)	\$130.00	\$118.18	\$11.82	\$130.00	0.00%	N	Υ

#### Weekend Hire

# Community Groups (not for profit) and Private Hire (non-commercial)

	Year 19/20	Year 19/20 Year 20/21					
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	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**

Nama	Year 19/20	Foo		r 20/21	Ingrasas	Statutani	COT
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Fee (non-commercial event)	\$70.00	\$59.09	\$5.91	\$65.00	-7.14%	N	Y

# **Emmaville Cottage Hire**

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Per day	\$120.00	\$109.09	\$10.91	\$120.00	0.00%	N	Y

# **Orange City Library**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Use of Library for Tutoring (per student per session) – max 2 hours per session per day	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	N	Y

# Overdue items

There may be a reduction or exemption of the fee based on the discretion of the Chief Executive Officer (CEO).

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Videos, DVDs and CD ROMs – per item per day	\$1.00	\$1.00	\$0.00	\$1.00	0.00%	N	N
Other library material – per item per day	\$0.60	\$0.60	\$0.00	\$0.60	0.00%	N	N
Lost borrower card	\$2.20	\$2.20	\$0.00	\$2.20	0.00%	N	N
Lost or damaged material – replacement cost and processing fee	\$22.70	\$22.70	\$0.00	\$22.70	0.00%	N	N

# **Inter Library Loans**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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

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12 MAY 2020

12 MAY 2020

# **Printing**

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Black & White – per page	\$0.20	\$0.18	\$0.02	\$0.20	0.00%	N	Y
Colour – per page	\$1.00	\$0.91	\$0.09	\$1.00	0.00%	N	Υ

# Fax sending Australia

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
First page	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	N	Υ
Subsequent pages	\$1.25	\$1.14	\$0.11	\$1.25	0.00%	N	Υ

# Fax receiving Australia

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
First page	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	N	Υ
Subsequent pages	\$1.25	\$1.14	\$0.11	\$1.25	0.00%	N	Υ

# Fax sending International

	Year 19/20 Year 20/21						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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 research – assistance from staff – per hour	\$40.00	\$40.00	\$0.00	\$40.00	0.00%	N	N

# Objective 9 – Live

# **Courallie Park Child Development Centre**

	Year 19/20 Year 20/21						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	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	\$105.00	\$110.00	\$0.00	\$110.00	4.76%	N	N
Full fee per child per day (including public holidays, excluding Christmas Day and New Years Day)	\$105.00	\$110.00	\$0.00	\$110.00	4.76%	N	N
Fees based on annual	l 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

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	· 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Administration fee per hour of care	\$1.60	\$1.70	\$0.00	\$1.70	6.25%	N	N
Weekly Levy	\$21.00	\$22.00	\$0.00	\$22.00	4.76%	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 e	ducator fee s	N	N		
Playgroup pick up fee – Full – per child	\$10.00	\$10.00	\$0.00	\$10.00	0.00%	N	N
Playgroup pick up fee – Part – per child	\$7.00	\$7.00	\$0.00	\$7.00	0.00%	N	N

# Fee per hour of contracted care or part there of

	Year 19/20	Year 19/20 Year 20/21						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST	
Before and After School Care			\$8.25-\$13.35			N	N	
			Last YR Fee \$8.10-\$13.10					
Casual – non contracted hours			\$8.55-\$13.35			N	N	
			Last YR Fee \$8.40-\$13.10					
Non Standard Hours 6pm – 8am Mon to Fri			\$8.55-\$13.35			N	N	
			Last YR Fee \$8.40-\$13.10					
Public Holidays – cannot exceed the double hourly standard rate		Ma	aximum of \$21.	80		N	N	
		Ma	Last YR Fee aximum of \$21.	40				
Standard Hours 8am – 6pm Mon to Fri			\$8.25-\$10.90			N	N	
			Last YR Fee \$8.10-\$10.70					
Transport – per trip			\$3.35- \$5.85 Last YR Fee \$3.30- \$5.75			N	N	
Vacation Care – can be charged at standard hourly rate or a daily session		Daily	rate \$58.95- \$6	64.25		N	N	
		Daily	Last YR Fee rate \$57.80- \$6	53.00				
Weekends – cannot exceed 1.5 x the hourly standard rate		Ma	aximum of \$16.	35		N	N	
		Ma	Last YR Fee aximum of \$16.	05				

Maximum of \$16.05

## **Occasional Child Care**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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	\$9.50	\$9.75	\$0.00	\$9.75	2.63%	N	N

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	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Late fee (after closing time per 15 minutes)	\$20.00	\$20.00	\$0.00	\$20.00	0.00%	N	N
Cancellation fee	100	% charged if car	N	N			

## **Before and After School Care**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Before school session per child	\$23.00	\$24.00	\$0.00	\$24.00	4.35%	N	N
After school session per child	\$30.00	\$31.00	\$0.00	\$31.00	3.33%	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	\$65.00	\$66.00	\$0.00	\$66.00	1.54%	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	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)	\$105.00	\$110.00	\$0.00	\$110.00	4.76%	N	N
Fees based on annual	enrolment						
Bookings for extra day	\$105.00	\$110.00	\$0.00	\$110.00	4.76%	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

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Without Child Care Benefit per child per day	\$65.00	\$66.00	\$0.00	\$66.00	1.54%	N	N
Pupil free day per child	\$65.00	\$66.00	\$0.00	\$66.00	1.54%	N	N
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

	Year 19/20		Year	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	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)	\$105.00	\$110.00	\$0.00	\$110.00	4.76%	N	N
Fees based on annual	enrolment						
Bookings for extra day	\$105.00	\$110.00	\$0.00	\$110.00	4.76%	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

## **Teen Time**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
After school session per child	to be de	termined by the	National Dis	ability Insurance	Agency	N	N
Pupil free day per child	to be de	termined by the	National Dis	ability Insurance	Agency	N	N
Vacation care per day per child	to be de	termined by the	National Dis	ability Insurance	Agency	N	N

# **Ageing and Disability Services**

## **Choice at Home**

## Food Services

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Commonwealth Home Support Programme – Main Meal	\$6.50	\$6.50	\$0.00	\$6.50	0.00%	N	N
Mini Meal	\$0.00	\$4.80	\$0.00	\$4.80	90	N	N
Dessert	\$0.00	\$2.80	\$0.00	\$2.80	20	N	N
Soup	\$0.00	\$2.50	\$0.00	\$2.50	∞	N	N
Private/Package/NDI S			Variable			N	N

# Social Support

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Return outings in Orange Local Government Area	\$5.00	\$7.00	\$0.00	\$7.00	40.00%	N	N
Return outings outside Orange Local Government Area	\$13.00	\$15.00	\$0.00	\$15.00	15.38%	N	N
Home pick up – each way	\$2.00	\$2.00	\$0.00	\$2.00	0.00%	N	N
Shopping	\$0.00	\$8.00	\$0.00	\$8.00	90	N	N
Gardening & Community Restaurant	\$0.00	\$2.00	\$0.00	\$2.00	20	N	N
Private/Package/NDI S fee		_	Variable			N	N

## **Residential Service**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Supported Independent Living program activities	to be de	eterminde by the	National Dis	ability Insurance	Agency	N	N
Residents – contribution of their benefits – Residents rent contribution	to be de	etermined by the	N	N			
Residents – contribution of their benefits – Residents board and lodgings	to be de	etermined by the	N	N			
Food Services	Meal costs	are based on the	cost of pro	vision of meals to	the clients	N	N

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# **Public Halls and Community Centres**

## **Carriage Cottage**

Orange City Council exempt from hire rates

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	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	\$10.00	\$1.00	\$11.00	0.00%	N	Y
For-profit Organisation per hour	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Y

## **Government Departments**

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
- First hour	\$40.00	\$38.18	\$3.82	\$42.00	5.00%	N	Υ
- Subsequent hours	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Υ

## **Lucknow School Community Centre**

Orange City Council exempt from hire rates

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	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	\$10.00	\$1.00	\$11.00	0.00%	N	Y
For-profit Organisation – per hour	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Y

## **Government Departments**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
– First hour	\$40.00	\$38.18	\$3.82	\$42.00	5.00%	N	Y
- Subsequent hours	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Y

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## **Private Functions**

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
– Per Hour	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Y
- Bond	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	N	N

### **Table & Chair Hire**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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

	Year 19/20		Year	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	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	\$10.00	\$1.00	\$11.00	0.00%	N	Y
For-profit Organisation – per hour	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Y

## **Government Departments**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
- First Hour	\$40.00	\$38.18	\$3.82	\$42.00	5.00%	N	Y
- Subsequent hours	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Υ

### **Private Functions**

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
– Per Hour	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Υ
– Bond	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	N	N

## Table & Chair Hire

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
- Per Table	\$11.00	\$10.00	\$1.00	\$11.00	0.00%	N	Υ
– Per Chair	\$2.50	\$2.27	\$0.23	\$2.50	0.00%	N	Y

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# **Glenroi Community Centre**

**COUNCIL MEETING** 

Orange City Council exempt from hire rates

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year <b>GST</b>	20/21 Fee (incl. GST)	Increase %	Statutory	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	\$10.00	\$1.00	\$11.00	0.00%	N	Y
For-profit Organisation – per hour	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Y

## **Government Departments**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
- First Hour	\$40.00	\$38.18	\$3.82	\$42.00	5.00%	N	Υ
<ul> <li>Subsequent hours</li> </ul>	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Υ

### **Private Functions**

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
– Per Hour	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Υ
– Bond	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	N	N

## **Wentworth Mine Site**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Admission Charge (over 18 only) per person	\$2.00	\$1.82	\$0.18	\$2.00	0.00%	N	Y
Pensioners and childre	n under 18 FRE	E					

# Community Services Centre, Giyalang Ganya

Orange City Council exempt from hire rates

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Community Group – non-profit – up to 10 times in one year – free	(	(0.0.00.7)		( 551)	76	N	Y
Community Group – non-profit – per hour after 10 times per year	\$11.00	\$10.00	\$1.00	\$11.00	0.00%	N	Y

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	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
For-profit Organisation – per hour	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Y

## **Government Departments**

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
- First hour	\$40.00	\$38.18	\$3.82	\$42.00	5.00%	N	Y
<ul> <li>Subsequent hours</li> </ul>	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Υ

## Senior Citizen's & Pensioner's Centre – Nguluway Ngurang

Orange City Council exempt from hire rates

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	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	\$10.00	\$1.00	\$11.00	0.00%	N	Y
For-profit Organisation – per hour	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Y

## **Government Departments**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
- First hour	\$40.00	\$38.18	\$3.82	\$42.00	5.00%	N	Y
- Subsequent hours	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Y

## **Private Functions**

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
- Per hour	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Υ
– Bond	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	N	N

## **Annual Charges**

	Year 19/20		Yea	20/21			
Name	Last YR Fee (incl. GST)		GST	Fee (incl. GST)	Increase %	Statutory	GST
Senior Citizens	\$0.00	\$909.09	\$90.91	\$1,000.00	20	N	Υ

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COUNCIL MEETING 12 MAY 2020

# 12 Months swim + fitness membership [continued]

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
U3A	\$0.00	\$1,090.91	\$109.09	\$1,200.00	20	N	Y
Combined Pensioners	\$0.00	\$590.91	\$59.09	\$650.00	∞	N	Y

# **Canobolas Scout Camp**

	Year 19/20		Yea	r 20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Dormitory overnight (per person)	\$16.50	\$15.00	\$1.50	\$16.50	0.00%	N	Υ
Camping overnight (per person) – subject to availability	\$9.70	\$8.82	\$0.88	\$9.70	0.00%	N	Y
Day use (excluding showers) more than 3.5 hours (per person)	\$3.50	\$3.18	\$0.32	\$3.50	0.00%	N	Y
Day use (including showers) more than 3.5 hours (per person)	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	N	Υ
Half day use (excluding showers) less than 3.5 hours (per person)	\$2.00	\$1.82	\$0.18	\$2.00	0.00%	N	Y
Half day use (including showers) less than 3.5 hours (per person)	\$3.00	\$2.73	\$0.27	\$3.00	0.00%	N	Υ
RV/Self-contained caravan (no power, no ablutions) – when available	\$5.50	\$5.00	\$0.50	\$5.50	0.00%	N	Y
RV/Self-contained caravan (access to ablutions) – when available	\$8.80	\$8.00	\$0.80	\$8.80	0.00%	N	Υ
Scouts Australia full site use (available 6 times a year)			No Charge			N	N
Scouts and guides additional use		1/2 prid	ce of other g	roups		N	Υ
Orange City Council use	1	No hire charge -	N	Υ			
			Last YR Fee <b>No Charge</b>				
Damage and cleaning costs		At cost ¡	plus 20% ad	min fee		N	Y

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# **Objective 10 – Prosper**

# **Colour City Caravan Park**

## **Backpackers Pay and Stay**

No work, no stay policy

## **Tent Arrangement**

Includes tent, bed, light, site fees and access to amenities.

	Year 19/20		Yea	r 20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Tent per day (each for three people in one tent)	\$15.00	\$13.64	\$1.36	\$15.00	0.00%	N	Y
Tent per day (each for two people in one tent)	\$0.00	\$18.18	\$1.82	\$20.00	∞	N	Y
Tent per day (single person in tent)	\$0.00	\$36.36	\$3.64	\$40.00	×	N	Y
Tent Bond – Per person (full refund on checkout, providing no damages to the tent)	\$0.00	\$100.00	\$0.00	\$100.00	×	N	N
Tent and Camp Bed Bond – Per person (full refund on checkout, providing no damages to the tent and bed)	\$200.00	\$200.00	\$0.00	\$200.00	0.00%	N	N

### Off Peak Season

### **Standard Cabins**

Maximum length of stay is 2 weeks

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	· 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Single – per night	\$68.00	\$63.64	\$6.36	\$70.00	2.94%	N	Υ
Double – per night	\$80.00	\$74.55	\$7.45	\$82.00	2.50%	N	Υ
Single – per week	\$476.00	\$445.45	\$44.55	\$490.00	2.94%	N	Υ
Double – per week	\$560.00	\$521.82	\$52.18	\$574.00	2.50%	N	Υ
Each additional person (beyond 2) – per night	\$12.00	\$10.91	\$1.09	\$12.00	0.00%	N	Y

### **Deluxe Cabins**

Maximum length of stay is 2 weeks

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Single – per night	\$80.00	\$74.55	\$7.45	\$82.00	2.50%	N	Y

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**COUNCIL MEETING** 

## 12 Months swim + fitness membership [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Double – per night	\$99.00	\$92.73	\$9.27	\$102.00	3.03%	N	Υ
Single – per week	\$560.00	\$521.82	\$52.18	\$574.00	2.50%	N	Y
Double – per week	\$693.00	\$649.09	\$64.91	\$714.00	3.03%	N	Y
Each additional person (beyond 2) – per night	\$12.00	\$10.91	\$1.09	\$12.00	0.00%	N	Y

### Powered sites/powered tent sites

Maximum length of stay is 5 months

Name	Year 19/20 Year 20/21 Last YR Fee Fee GST Fee Increase					Statutory	GST
	(incl. GST)	(excl. GST)		(incl. GST)	%		
1-2 person/s – per night	\$30.00	\$28.18	\$2.82	\$31.00	3.33%	N	Y
1-2 person/s – per week	\$210.00	\$197.27	\$19.73	\$217.00	3.33%	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 5 months

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year <b>G</b> ST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Per person – per night	\$13.00	\$11.82	\$1.18	\$13.00	0.00%	N	Y
Per person – per week	\$91.00	\$82.73	\$8.27	\$91.00	0.00%	N	Y

### Four Seasons Cottage - Up to 4 persons

Maximum length of stay is 2 weeks

	Year 19/20 Year 20/21						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Per night	\$180.00	\$181.82	\$18.18	\$200.00	11.11%	N	Υ
Per week	\$1,260.00	\$1,272.73	\$127.27	\$1,400.00	11.11%	N	Υ
Each additional person	\$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.

### **Standard Cabins**

Maximum length of stay is 2 weeks

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Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Single – per night	\$74.00	\$69.09	\$6.91	\$76.00	2.70%	N	Y
Double – per night	\$90.00	\$83.64	\$8.36	\$92.00	2.22%	N	Υ
Single – per week	\$518.00	\$483.64	\$48.36	\$532.00	2.70%	N	Y
Double – per week	\$630.00	\$585.45	\$58.55	\$644.00	2.22%	N	Y
Each additional person (beyond 2) – per night	\$13.00	\$13.64	\$1.36	\$15.00	15.38%	N	Y

### **Deluxe Cabin**

**COUNCIL MEETING** 

Maximum length of stay is 2 weeks

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Single – per night	\$89.00	\$83.64	\$8.36	\$92.00	3.37%	N	Υ
Double – per night	\$105.00	\$98.18	\$9.82	\$108.00	2.86%	N	Y
Single – per week	\$623.00	\$585.45	\$58.55	\$644.00	3.37%	N	Y
Double – per week	\$735.00	\$687.27	\$68.73	\$756.00	2.86%	N	Y
Each additional person (beyond 2) – per night	\$13.00	\$13.64	\$1.36	\$15.00	15.38%	N	Y

## Powered sites/powered tent sites

Maximum length of stay is 5 months

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
1-2 person/s – per night	\$32.00	\$31.82	\$3.18	\$35.00	9.38%	N	Y
1-2 person/s – per week	\$224.00	\$222.73	\$22.27	\$245.00	9.38%	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 5 months

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Per person – per night	\$14.00	\$13.64	\$1.36	\$15.00	7.14%	N	Υ
Per person – per week	\$100.00	\$95.45	\$9.55	\$105.00	5.00%	N	Υ

## Four Seasons Cottage – Up to 4 persons

Maximum length of stay is 2 weeks

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COUNCIL MEETING 12 MAY 2020

# 12 Months swim + fitness membership [continued]

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Per night	\$210.00	\$209.09	\$20.91	\$230.00	9.52%	N	Y
Per week	\$1,470.00	\$1,463.64	\$146.36	\$1,610.00	9.52%	N	Υ
Each additional person	\$30.00	\$27.27	\$2.73	\$30.00	0.00%	N	Υ

## Linen hire

Name	Year 19/20 Last YR Fee	Fee		20/21 Fee	Increase	Statutory	GST
Name	(incl. GST)		GST	(incl. GST)	Increase %	Statutory	GSI
Per person			As per quote	N	Y		

### Non-Guest use of showers

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Per person	\$5.00	\$4.55	\$0.45	\$5.00	0.00%	N	Υ
Per family	\$20.00	\$18.18	\$1.82	\$20.00	0.00%	N	Υ

# Permanent sites (Existing occupants only)

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
1 Adult – per week	\$67.00	\$70.00	\$0.00	\$70.00	4.48%	N	N
Each additional adult	\$10.50	\$10.50	\$0.00	\$10.50	0.00%	N	N

## **Electricity Charges**

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Access charge – per week PLUS	\$6.00	\$5.45	\$0.55	\$6.00	0.00%	N	Y
Per kilowatt (Kw)	\$0.20	\$0.18	\$0.02	\$0.20	0.00%	N	Υ

## Objective 11 – Prosper

## **Airport Operations**

### Passenger tax

**COUNCIL MEETING** 

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
New regular passenger transport routes		By individua	l commercia	l agreement		N	N
Regular Passenger Transport (RPT) operators on existing routes where they are charged per passenger	\$18.50	\$17.23	\$1.72	\$18.95	2.43%	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

	Year 19/20		Year	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Avgas/Avtur per 1000kg or part thereof for aircraft over 2000kg	\$13.15	\$12.27	\$1.23	\$13.50	2.66%	N	Y
Aircraft less than 2000kg (per tonne)	\$5.60	\$5.23	\$0.52	\$5.75	2.68%	N	Y
Minimum Charge	\$5.60	\$5.23	\$0.52	\$5.75	2.68%	N	Υ
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	\$549.10	\$511.68	\$51.17	\$562.85	2.50%	N	Y
Local private aircraft per registered aircraft per year under 2000kg	\$219.90	\$204.91	\$20.49	\$225.40	2.50%	N	Y
Local business aircraft per registered aircraft per year over 2000kg	\$1,099.25	\$1,024.32	\$102.43	\$1,126.75	2.50%	N	Y

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Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	<sup>-</sup> 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Local business aircraft per registered aircraft per year under 2000kg	\$549.10	\$511.68	\$51.17	\$562.85	2.50%	N	Y
Access Code (to access airside)	\$36.05	\$33.59	\$3.36	\$36.95	2.50%	Ñ	Υ

## **Meeting Room Hire**

	Year 19/20		Year				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	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	Υ

### **Car Rental**

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Per licence per year	\$2,199.30	\$2,049.36	\$204.94	\$2,254.30	2.50%	N	Y
Per car park per year (designated car park, max 6 cars)	\$219.95	\$204.95	\$20.50	\$225.45	2.50%	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Minimum charge per sqm	\$7.05	\$6.59	\$0.66	\$7.25	2.84%	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Minimum charge per sqm	\$21.25	\$19.82	\$1.98	\$21.80	2.59%	N	Y

# **Private Works Management**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Government Grant and Roads and Maritime Services (RMS) works on cost on labour			36.90%			N	Y

### **Private Works**

**COUNCIL MEETING** 

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea <b>GST</b>	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
On-cost on labour wages			40%			N	Y
On-cost on plant hire charges			30%			N	Υ
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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
1 zone – maximum 8 banners	\$250.00	\$232.95	\$23.30	\$256.25	2.50%	N	Y
2 zones – maximum 16 banners	\$375.05	\$349.50	\$34.95	\$384.45	2.51%	N	Υ
3 zones – maximum 24 banners	\$499.85	\$465.77	\$46.58	\$512.35	2.50%	N	Υ
4 zones – maximum 32 banners	\$624.95	\$582.32	\$58.23	\$640.55	2.50%	N	Υ
5 zones – maximum 40 banners	\$749.95	\$698.82	\$69.88	\$768.70	2.50%	N	Υ

# **Property Administration – Rental per annum**

Lease fees subject to terms contained in each agreement

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Adventure Playground Café and residence	\$18,254.00	\$17,009.09	\$1,700.91	\$18,710.00	2.50%	N	Y
136 Aerodrome Road – Airport Cottage	\$16,890.00	\$15,354.55	\$1,535.45	\$16,890.00	0.00%	N	Y
139 Aerodrome Road	\$26,000.00	\$23,636.36	\$2,363.64	\$26,000.00	0.00%	N	Y
173 Aerodrome Road	\$22,880.00	\$20,800.00	\$2,080.00	\$22,880.00	0.00%	N	Y

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**COUNCIL MEETING** 

# **12 Months swim + fitness membership** [continued]

	Year 19/20		Year				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
175 Aerodrome Road	\$20,280.00	\$18,436.36	\$1,843.64	\$20,280.00	0.00%	N	Y
Agistment fees – other			Market rates			N	Y
Airport Farming Land	\$0.00	\$5,909.09	\$590.91	\$6,500.00	20	N	Y
Airport – Royal Flying Doctor Service Shed	\$2,367.00	\$2,205.45	\$220.55	\$2,426.00	2.49%	N	Υ
Airport grazing precinct	\$36,926.00	\$34,409.09	\$3,440.91	\$37,850.00	2.50%	N	Υ
Airport lease hangar A	\$11,009.00	\$10,258.18	\$1,025.82	\$11,284.00	2.50%	N	Υ
Airport leases hangar B	\$5,404.05	\$5,036.36	\$503.64	\$5,540.00	2.52%	N	Y
Airport lease hangar C	\$5,869.00	\$5,469.09	\$546.91	\$6,016.00	2.50%	N	Y
Airport lease hangar D	\$16,612.00	\$15,479.09	\$1,547.91	\$17,027.00	2.50%	N	Y
Airport lease hangar E	\$2,237.00	\$2,084.55	\$208.45	\$2,293.00	2.50%	N	Y
Airport leases hangar F	\$2,643.00	\$2,462.73	\$246.27	\$2,709.00	2.50%	N	Υ
Airport lease hangar G	\$5,378.00	\$5,010.91	\$501.09	\$5,512.00	2.49%	N	Υ
Airport lease hangar H	\$5,266.00	\$4,907.27	\$490.73	\$5,398.00	2.51%	N	Υ
Airport lease hangar J	\$2,321.00	\$2,162.73	\$216.27	\$2,379.00	2.50%	N	Υ
Airport lease hangar K	\$3,757.00	\$3,500.91	\$350.09	\$3,851.00	2.50%	N	Y
Airport lease hangar L	\$43,997.00	\$40,997.27	\$4,099.73	\$45,097.00	2.50%	N	Υ
Airport Hangar M	\$10,112.00	\$9,422.73	\$942.27	\$10,365.00	2.50%	N	Υ
Airport lease hangar N	\$4,988.00	\$4,648.18	\$464.82	\$5,113.00	2.51%	N	Y
Airport Hangar P	\$5,426.00	\$5,056.36	\$505.64	\$5,562.00	2.51%	N	Υ
Airport lease hangar Q	\$5,062.00	\$4,717.27	\$471.73	\$5,189.00	2.51%	N	Y
Airport lease hangar R	\$4,573.00	\$4,260.91	\$426.09	\$4,687.00	2.49%	N	Y
Airport Hanger S	\$204,210.00	\$190,286.36	\$19,028.64	\$209,315.00	2.50%	N	Y
Airport lot 2	\$3,716.00	\$3,462.73	\$346.27	\$3,809.00	2.50%	N	Υ
Airport lot 5	\$3,793.00	\$3,534.55	\$353.45	\$3,888.00	2.50%	N	Y
Airport terminal coffee shop			Market rates			N	Y
Anson Street carpark – Harris Farms	\$160.00	\$149.09	\$14.91	\$164.00	2.50%	N	Υ
6 Astill Drive	\$63,927.00	\$58,181.82	\$5,818.18	\$64,000.00	0.11%	N	Υ
Bloomfield Country Club	\$526.80	\$490.91	\$49.09	\$540.00	2.51%	N	Y
1 Capps Lane, Huntley home	\$24,700.00	\$22,454.55	\$2,245.45	\$24,700.00	0.00%	N	Y
298 Clergate Road	\$0.00	\$3,429.09	\$342.91	\$3,772.00	∞	N	Υ
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**COUNCIL MEETING** 

# 12 Months swim + fitness membership [continued]

	Year 19/20		Year	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Clifton Grove Bore	\$51.80	\$48.18	\$4.82	\$53.00	2.32%	N	Υ
Colvin Lane	\$4,144.00	\$3,861.82	\$386.18	\$4,248.00	2.51%	N	Υ
Cook Park Guildry	\$8,734.00	\$8,138.18	\$813.82	\$8,952.00	2.50%	N	Y
Counter space – Airport terminal	\$2,198.00	\$2,048.18	\$204.82	\$2,253.00	2.50%	N	Y
117 Dane Lane	\$12,480.00	\$12,480.00	\$0.00	\$12,480.00	0.00%	N	N
Edward Street Gas Depot	\$25,359.00	\$23,630.00	\$2,363.00	\$25,993.00	2.50%	N	Y
Emus Clubhouse	\$51.80	\$48.18	\$4.82	\$53.00	2.32%	N	Y
Environmental Learning Facility	\$1,222.00	\$1,139.09	\$113.91	\$1,253.00	2.54%	N	Υ
Euchareena Road Vacant Lot			Market rates			N	Υ
144 Forest Road Spring Hill	\$44,000.00	\$25,000.00	\$2,500.00	\$27,500.00	-37.50%	N	Y
Gosling Creek cottage	\$11,440.00	\$11,726.00	\$0.00	\$11,726.00	2.50%	N	N
793 Huntley Road	\$18,200.00	\$16,545.45	\$1,654.55	\$18,200.00	0.00%	N	Y
Icely Road Filtration Plant (broadcasting)	\$0.00	\$1,266.36	\$126.64	\$1,393.00	so.	N	Υ
Icely Road (part water treatment)	\$0.00	\$1,290.91	\$129.09	\$1,420.00	×	N	Υ
Jaegar Reserve	\$0.00	\$0.91	\$0.09	\$1.00	∞	N	Y
348 Killonbutta Road Bathurst	\$506.00	\$471.82	\$47.18	\$519.00	2.57%	N	Y
79 Kite Street	\$0.00	\$9,454.55	\$945.45	\$10,400.00	20	N	Y
Kooronga Avenue	\$110.00	\$102.73	\$10.27	\$113.00	2.73%	N	Υ
Lake Canobolas cottage	\$14,300.00	\$14,300.00	\$0.00	\$14,300.00	0.00%	N	N
Lake Canobolas Kiosk	\$5,294.00	\$5,200.00	\$520.00	\$5,720.00	8.05%	N	Υ
Lake Canobolas Sanctuary	\$0.00	\$227.27	\$22.73	\$250.00	20	N	Υ
Leaheys Arcade – Shops 1, 2	\$55,481.00	\$51,698.18	\$5,169.82	\$56,868.00	2.50%	N	Υ
Leaheys Arcade – Shop 3	\$14,730.00	\$13,725.45	\$1,372.55	\$15,098.00	2.50%	N	Y
Leaheys Arcade – Upstairs	\$45,104.00	\$42,029.09	\$4,202.91	\$46,232.00	2.50%	N	Υ
154 Lone Pine Avenue	\$780.00	\$735.45	\$73.55	\$809.00	3.72%	N	Υ
Lysterfield Road Land	\$311.00	\$290.91	\$29.09	\$320.00	2.89%	N	Y
142 March Street	\$12,744.00	\$11,363.64	\$1,136.36	\$12,500.00	-1.91%	N	Y
Memorial Hall – Top Floor	\$6,240.00	\$5,814.55	\$581.45	\$6,396.00	2.50%	N	Υ
McFarlane Reserve	\$520.00	\$484.55	\$48.45	\$533.00	2.50%	N	Y
5190 Mitchell Highway	\$11,440.00	\$10,400.00	\$1,040.00	\$11,440.00	0.00%	N	Υ
110 Morris Lane Spring Hill	\$13,438.00	\$12,521.82	\$1,252.18	\$13,774.00	2.50%	N	Y

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	Year 19/20		Year	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Moulder Part (Ice Machine)	\$343.30	\$320.00	\$32.00	\$352.00	2.53%	N	Y
Museum Cafe	\$44,383.00	\$41,357.27	\$4,135.73	\$45,493.00	2.50%	N	Y
Ophir Road – Agistment	\$5,958.00	\$5,551.82	\$555.18	\$6,107.00	2.50%	N	Y
Nandillion Ponds pump facility	\$11.00	\$10.00	\$1.00	\$11.00	0.00%	N	Y
Park Road 1/1185637 Land	\$1,078.05	\$1,004.55	\$100.45	\$1,105.00	2.50%	N	Y
4 Perc Griffith Way	\$0.00	\$3,072.73	\$307.27	\$3,380.00	20	N	Y
33 Perc Griffith Way	\$0.00	\$21,272.73	\$2,127.27	\$23,400.00	20	N	Y
Perc Griffith Orange Kart Club	\$114.00	\$106.36	\$10.64	\$117.00	2.63%	N	Y
72 Peisley Street – Road reserve	\$10,366.00	\$9,659.09	\$965.91	\$10,625.00	2.50%	N	Y
401 Phillip Street vacant land	\$1,222.00	\$1,139.09	\$113.91	\$1,253.00	2.54%	N	Y
40 Priest Lane			Market rates		\	N	Υ
Senior Citizens – Upstairs	\$1,324.00	\$1,248.18	\$124.82	\$1,373.00	3.70%	N	Y
Shepherd Road vacant land			Market value			N	N
Sir Neville Howse Stadium	\$6,400.00	\$5,963.64	\$596.36	\$6,560.00	2.50%	N	Y
Spring Creek Reservoir (rowing)	\$1,574.00	\$1,466.36	\$146.64	\$1,613.00	2.48%	N	Y
184-186 Summer St Awning	\$33.10	\$30.91	\$3.09	\$34.00	2.72%	N	Y
Telecommunications Towers			Market Rates			N	Y
Theatre Co Depot	\$0.00	\$609.09	\$60.91	\$670.00	20	N	Υ
Thompson Road	\$0.00	\$10.00	\$1.00	\$11.00	20	N	Y
Wade Park Cottage	\$11,400.00	\$11,400.00	\$0.00	\$11,400.00	0.00%	N	N
Wade Park Tennis Courts	\$362.50	\$338.18	\$33.82	\$372.00	2.62%	N	Y
Wentworth Reserve	\$542.00	\$505.45	\$50.55	\$556.00	2.58%	N	Y
94 Woodward St	\$9,880.00	\$8,981.82	\$898.18	\$9,880.00	0.00%	N	Y
Woolworths Awning Licence	\$2,200.00	\$2,050.00	\$205.00	\$2,255.00	2.50%	N	Y
Yarrawonga Place	\$0.00	\$0.91	\$0.09	\$1.00	∞	N	Y

## **Cultural Centre**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Orange Lapidary & Mineral Club Inc	\$682.00	\$636.36	\$63.64	\$700.00	2.64%	N	Y
Orange Spinners & Handcraft Group	\$682.00	\$636.36	\$63.64	\$700.00	2.64%	N	Y

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Name	Year 19/20 Last YR Fee	Fee	Year GST	20/21 Fee	Increase	Statutory	GST
	(incl. GST)	(excl. GST)		(incl. GST)	%		
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	\$25.00	\$23.64	\$2.36	\$26.00	4.00%	N	Υ
Orange Arts Society Lease – per annum	\$1,280.90	\$1,193.55	\$119.35	\$1,312.90	2.50%	N	Υ
Permanent space for community groups – per annum	\$682.00	\$636.36	\$63.64	\$700.00	2.64%	N	Y
Orange Lace Makers	\$0.00	\$636.36	\$63.64	\$700.00	∞	N	Y

## **Environmental Learning Facility (ELF)**

### **Hire Fees**

**COUNCIL MEETING** 

Usage by not for profit community groups - Free hire of venue

	Year 19/20	Year 19/20 Year 20/21						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST	
Additional cleaning/sorting of kitchen equipment (per hour)		7	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	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	Υ
Extra 24 hours after 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	Υ

### Deck & Courtyard Areas - including use of garden areas

Usage by not for profit community groups - Free hire of venue

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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 1st day hire	\$48.80	\$44.36	\$4.44	\$48.80	0.00%	N	Y

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	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)		GST	Fee (incl. GST)	Increase %	Statutory	GST
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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	<sup>-</sup> 20/21 Fee (incl. GST)	Increase %	Statutory	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 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

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	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	Υ
Extra 24 hours after 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	Υ

### Exhibition Foyer - including use of amenities

Usage by not for profit community groups - Free hire of venue

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	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	Υ
Extra 24 hours after 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	Υ

### Exhibition Foyer - including use of kitchen, exhibition foyer and amenities

Usage by not for profit community groups - Free hire of venue

Name	Year 19/20 Last YR Fee	Fee	Yeai GST	Statutory	GST		
Bond	(incl. GST) \$265.00	(excl. GST) \$265.00	\$0.00	(incl. GST) \$265.00	0.00%	N	N
Daily	\$165.50	\$150.45	\$15.05	\$165.50	0.00%	N	Y
Extra 24 hours after 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

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### 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 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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Interment of ashes in existing allotment	\$160.00	\$150.00	\$15.00	\$165.00	3.13%	N	Y
Land for grave	\$335.00	\$313.64	\$31.36	\$345.00	2.99%	N	Y
Perpetual Maintenance	\$860.00	\$800.00	\$80.00	\$880.00	2.33%	N	Y
Reopening of grave with tombstone or slab – Contractor's charges plus	\$150.00	\$140.91	\$14.09	\$155.00	3.33%	N	Y

# **Baby Section (In Lawn Portion)**

	Year 19/20						
Name	Last YR Fee (incl. GST)		GST	Fee (incl. GST)	Increase %	Statutory	GST
Interment	\$335.00	\$313.64	\$31.36	\$345.00	2.99%	N	Υ

# Lawn Portion – Denominational

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Land for each grave, first interment and perpetual maintenance	\$2,645.00	\$2,463.64	\$246.36	\$2,710.00	2.46%	N	Y

## Lawn Portion - Non-Denominational

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Land for each grave, first interment, and perpetual maintenance	\$3,055.00	\$2,845.45	\$284.55	\$3,130.00	2.45%	N	Y

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# **Lawn Portion**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Reopening of grave for second interment	\$770.00	\$718.18	\$71.82	\$790.00	2.60%	N	Y
Interment of ashes from Crematorium, in rose bed and perpetual maintenance	\$510.00	\$477.27	\$47.73	\$525.00	2.94%	N	Y
Interment of ashes from Crematorium, in lawn (new plot) and perpetual maintenance	\$2,465.00	\$2,295.45	\$229.55	\$2,525.00	2.43%	N	Y

# Right of Burial (Reservation of Burial Plot)

	Year 19/20		Year	20/21		P	
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Right of Burial (Old and Lawn Portions)	\$1,195.00	\$1,113.64	\$111.36	\$1,225.00	2.51%	N	Y

# Aboveground Crypt Space (Section M)

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Land for Vault – for plot 1.0 m x 3 m – including perpetual maintenance	\$2,390.00	\$2,227.27	\$222.73	\$2,450.00	2.51%	N	Y

## **Aboveground Crypt Space (Section N)**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Land for Vault – for plot 1.3 m x 2.4 m – including perpetual maintenance	\$3,231.35	\$3,010.91	\$301.09	\$3,312.00	2.50%	N	Y

## Any other interment

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Interment of bodies – weekdays	\$455.00	\$422.73	\$42.27	\$465.00	2.20%	N	Y
Interment of bodies – Saturdays or Public Holidays	\$720.00	\$672.73	\$67.27	\$740.00	2.78%	N	Y

# **Aboveground Vault Space**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Land for Vault – for plot – including perpetual maintenance – fee per square metre	\$805.00	\$750.00	\$75.00	\$825.00	2.48%	N	Y

## **Melaleuca Gardens**

	Year 19/20		Year	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Reservation Fee	\$4,030.00	\$3,754.55	\$375.45	\$4,130.00	2.48%	N	Y
Land for each grave, single internment, and perpetual maintenance	\$4,228.45	\$3,940.91	\$394.09	\$4,335.00	2.52%	N	Υ
Interment fee (less original reservation fee paid)	\$4,230.00	\$3,940.91	\$394.09	\$4,335.00	2.48%	N	Y
Interment of ashes from Crematorium, including perpetual maintenance	\$530.00	\$495.45	\$49.55	\$545.00	2.83%	N	Y

## **Memorial Garden**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Purchase of allotment for interment of ashes from Crematorium, in memorial gardens wall, including perpetual maintenance	\$500.00	\$463.64	\$46.36	\$510.00	2.00%	N	Y

## **Miscellaneous Charges**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Provision of monument (small, white headstone)	\$200.00	\$186.36	\$18.64	\$205.00	2.50%	N	Y
Exhumation		C	Cost plus 15%	,		N	Y

# 12 MAY 2020

# **Objective 13 – Preserve**

# **Sewerage Services**

## Residential

## Sewerage Charges

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Annual residential sewerage bill	\$522.59	\$535.64	\$0.00	\$535.64	2.50%	N	N
Sewer Usage Charge (per kL)	\$2.45	\$2.50	\$0.00	\$2.50	2.04%	N	N

## Non-residential

## Minimum Charge

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	nr 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Minimum annual non-residential sewerage bill	\$522.59	\$535.64	\$0.00	\$535.64	2.50%	N	N

## Annual sewerage access charges

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
20mm	\$168.70	\$172.92	\$0.00	\$172.92	2.50%	N	N
25mm	\$262.40	\$268.96	\$0.00	\$268.96	2.50%	N	N
32mm	\$431.92	\$442.72	\$0.00	\$442.72	2.50%	N	N
40mm	\$674.89	\$691.76	\$0.00	\$691.76	2.50%	N	N
50mm	\$1,054.49	\$1,080.84	\$0.00	\$1,080.84	2.50%	N	N
65mm	\$1,782.07	\$1,826.60	\$0.00	\$1,826.60	2.50%	N	N
80mm	\$2,699.53	\$2,767.00	\$0.00	\$2,767.00	2.50%	N	N
100mm	\$4,217.94	\$4,323.40	\$0.00	\$4,323.40	2.50%	N	N
150mm	\$9,490.45	\$9,727.72	\$0.00	\$9,727.72	2.50%	N	N
200mm	\$0.00	\$17,290.00	\$0.00	\$17,290.00	90	N	N

## Usage

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)					GST
Sewer Usage Charge (per kL)	\$2.45	\$2.50	\$0.00	\$2.50	2.04%	N	N

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# Sewer junction cut in

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
150mm diameter sewer – excavation by applicant	\$481.70	\$493.75	\$0.00	\$493.75	2.50%	N	N
Other than above			Quotation			N	N

## **Sewer disconnection**

	Year 19/20	Year	20/21			
Name	Last YR Fee (incl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
150mm diameter		Quotation			N	N

# **Detailed Hydraulic Analysis**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year <b>GS</b> T	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Detailed Hydraulic Analysis			Quotation			N	N

# Vacuum Pressure Test Sewer Main

	Year 19/20		Year				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Vacuum pressure test sewer main (per ET-equivalent tenement)	\$30.00	\$30.75	\$0.00	\$30.75	2.50%	N	N

# **CCTV** Inspections

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
CCTV Inspections (per connection)	\$20.00	\$20.50	\$0.00	\$20.50	2.50%	N	N

# **Liquid Trade Waste**

# **Application fees**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
A, B&S classifications	\$153.50	\$157.35	\$0.00	\$157.35	2.51%	N	N
C classification	\$413.50	\$423.85	\$0.00	\$423.85	2.50%	N	N
Annual trade waste fee per business	\$41.45	\$42.50	\$0.00	\$42.50	2.53%	N	N

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## 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

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)		GST	Fee (incl. GST)	Increase %	Statutory	GST
Re-inspection fee	\$82.45	\$84.50	\$0.00	\$84.50	2.49%	N	N

### Trade waste discharges with limited requirements and that do not require approval

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Annual trade waste fee per business	\$87.95	\$90.15	\$0.00	\$90.15	2.50%	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

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Annual trade waste fee	\$87.95	\$90.15	\$0.00	\$90.15	2.50%	N	N
Re-inspection fee	\$82.45	\$84.50	\$0.00	\$84.50	2.49%	N	N

### Trade waste usage charge for those:

Name	Year 19/20 Last YR Fee	Fee	Yea GST	r 20/21 Fee	Increase	Statutory	GST
	(incl. GST)	(excl. GST)		(incl. GST)	%		
<ul><li>with adequate pre-treatment (per kL)</li></ul>	\$2.45	\$2.50	\$0.00	\$2.50	2.04%	N	N
<ul> <li>without adequate pre-treatment (per kL)</li> </ul>	\$17.30	\$17.75	\$0.00	\$17.75	2.60%	N	N

## Category 2S: Septic Waste

This category includes: chemical toilets and septic tank waste (effluent and septage)

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Septic Waste Disposal Charge (per kL)	\$17.95	\$18.40	\$0.00	\$18.40	2.51%	N	N
Annual trade waste fee	\$87.95	\$90.15	\$0.00	\$90.15	2.50%	N	N
Re-inspection fee	\$82.50	\$84.50	\$0.00	\$84.50	2.42%	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 =  $K \times [actual \ pH - approved \ pH] \# \times 2 [actual \ pH - approved \ pH] \#$ 

K = pH coefficient = \$0.47

	Year 19/20		Yea	r 20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Zinc (per kg)	\$17.24	\$17.65	\$0.00	\$17.65	2.38%	N	N
Annual trade waste fee	\$592.83	\$607.65	\$0.00	\$607.65	2.50%	N	N
Re-inspection fee	\$82.50	\$84.55	\$0.00	\$84.55	2.48%	N	N
Suspended Solids (per kg)	\$1.73	\$1.77	\$0.00	\$1.77	2.31%	N	N
Total Kjeldahl Nitrogen (per kg)	\$3.15	\$3.23	\$0.00	\$3.23	2.54%	N	N
Total Phosphorus (per kg)	\$36.40	\$37.30	\$0.00	\$37.30	2.47%	N	N
Oil & Grease (per kg)	\$4.02	\$4.12	\$0.00	\$4.12	2.49%	N	N
Total Dissolved Solids (per kg)	\$0.07	\$0.07	\$0.00	\$0.07	0.00%	N	N
Sulphate (per kg)	\$0.18	\$0.18	\$0.00	\$0.18	0.00%	N	N
Sulphites (per kg)	\$1.89	\$1.94	\$0.00	\$1.94	2.65%	N	N
Aluminium (per kg)	\$0.83	\$0.85	\$0.00	\$0.85	2.41%	N	N
Chromium (per kg)	\$28.65	\$29.37	\$0.00	\$29.37	2.51%	N	N
Biochemical Oxygen Demand (per kg) (1 specific formulas apply)	\$1.84	\$1.89	\$0.00	\$1.89	2.72%	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	· 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Up to \$50,000	\$219.90	\$204.91	\$20.49	\$225.40	2.50%	N	Υ
\$50,001-\$100,000	\$330.35	\$307.82	\$30.78	\$338.60	2.50%	N	Υ

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### \$100,001-\$250,000

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Base Fee	\$600.10	\$559.18	\$55.92	\$615.10	2.50%	N	Y
- Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$100,000	\$2.67	\$2.50	\$0.25	\$2.75	3.00%	N	Y
<ul> <li>Less % Discount for combined DA/CC</li> </ul>			25%			N	Υ

## More than \$250,000

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Base Fee	\$1,072.85	\$999.68	\$99.97	\$1,099.65	2.50%	N	Y
- Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$1.36	\$1.27	\$0.13	\$1.40	2.94%	N	Y
<ul> <li>Less % Discount for combined DA/CC</li> </ul>			25%			N	Y

### Amended application

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Minor amendment	\$109.95	\$102.45	\$10.25	\$112.70	2.50%	N	Y
Other amendments – % of the Original Fee			50%			N	Υ
Minimum Charge	\$160.45	\$149.50	\$14.95	\$164.45	2.49%	N	Y

### Referral of Certificate

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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**

	Year 19/20		Year	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	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)	\$1,020.00	\$950.00	\$95.00	\$1,045.00	2.45%	N	Y
Duplexes/Dual occupancies (includes plumbing and drainage)	\$1,220.00	\$1,136.82	\$113.68	\$1,250.50	2.50%	N	Y
Other/Additional minor reinspections (each)	\$90.00	\$81.82	\$8.18	\$90.00	0.00%	N	Y
Other/Additional major reinspections (each)	\$130.00	\$121.14	\$12.11	\$133.25	2.50%	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.	\$130.00	\$121.14	\$12.11	\$133.25	2.50%	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)

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Complex development – per hour	\$135.00	\$125.82	\$12.58	\$138.40	2.52%	N	Y
Other development – per each inspection	\$300.00	\$279.55	\$27.95	\$307.50	2.50%	N	Υ

## **Occupation Certificates**

Applies when Council is not the original Principal Certifying Authority relating to the development and includes guidance with procedure to change PCA

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	Year 19/20		Year				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Complex development – assessed at time of application	\$135.00	\$125.82	\$12.58	\$138.40	2.52%	N	Y
Other development	\$850.00	\$792.05	\$79.20	\$871.25	2.50%	N	Υ

# **Property Certificates/Information**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Certificate under s735A of the Local Government Act	\$102.00	\$104.55	\$0.00	\$104.55	2.50%	N	N
PLUS where a certificate requires a site inspection	\$184.05	\$188.65	\$0.00	\$188.65	2.50%	N	N
Outstanding Notices and Orders Certificate under Environmental Planning and Assessment Act	\$102.00	\$104.55	\$0.00	\$104.55	2.50%	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

	Year 19/20		Year				
Name	Last YR Fee (incl. GST)		GST	Fee (incl. GST)	Increase %	Statutory	GST
Application fee	\$180.00	\$185.00	\$0.00	\$185.00	2.78%	N	N

## **Water and Sewer Compliance Inspections**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Standard inspection (all developments)	\$165.00	\$165.00	\$0.00	\$165.00	0.00%	N	N
Re-inspections	\$108.00	\$108.00	\$0.00	\$108.00	0.00%	N	N

# On-Site Sewage Management (OSM) Fees

Name	Year 19/20 Last YR Fee	Fee	Yeai GST	r 20/21 Fee	Increase	Statutory	GST
	(incl. GST)	(excl. GST)		(incl. GST)	%		
Installation of new system or alteration of an existing system (Fee includes determination of application, registration and inspection of system)	\$265.00	\$270.00	\$0.00	\$270.00	1.89%	N	N
Re-inspection of system	\$115.00	\$120.00	\$0.00	\$120.00	4.35%	N	N
Inspection of existing systems listed on Council's OSM Register (as part of Council audit)	\$170.00	\$175.00	\$0.00	\$175.00	2.94%	N	N
Inspection of existing systems (one-off to determine compliance eg, requested at sale)	\$235.00	\$240.00	\$0.00	\$240.00	2.13%	N	N

## **Development Applications**

### **Administration of Easements**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Application to apply restriction to Council land for the purposes of an easement	valuation for t survey and	of restriction to b he affected Coun drafting of easem asement shall als	cil land.(Not ent, Council	e: all costs of valu approval and reg	uation report, gistration of	N	N
Easement negotiation and administration fees – Council owned land	\$0.00	\$1,200.00	\$0.00	\$1,200.00	20	N	N

### Variation or Modification of a Restriction

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Request to vary Restriction-as-to- User or other legal document	\$32.00	\$33.00	\$0.00	\$33.00	3.13%	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

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	Year 19/20		Year	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	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	\$93.00	\$50.00	\$0.00	\$50.00	-46.24%	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

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Base Fee	\$110.00	\$110.00	\$0.00	\$110.00	0.00%	Υ	N

### \$5,001-\$50,000

## Table 1

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Base Fee	\$170.00	\$170.00	\$0.00	\$170.00	0.00%	Υ	N
<ul> <li>Plus an additional \$3 for each \$1000 (or part o f\$1000) of the estimated cost</li> </ul>	\$3.00	\$3.00	\$0.00	\$3.00	0.00%	Υ	N

## \$50,001-\$250,000

Table 1

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Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Base Fee	\$352.00	\$352.00	\$0.00	\$352.00	0.00%	Υ	N
<ul> <li>Plus per additional</li> <li>\$3.64 for each</li> <li>\$1,000 (or part of</li> <li>\$1,000) by which the estimated cost</li> <li>exceeds \$50,000</li> </ul>	\$3.64	\$3.64	\$0.00	\$3.64	0.00%	Υ	N

### \$250,001-\$500,000

### Table 1

**COUNCIL MEETING** 

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	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%	Υ	N

## \$1,000,001-\$10,000,000

### Table 1

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Base Fee	\$2,615.00	\$2,615.00	\$0.00	\$2,615.00	0.00%	Y	N
- Plus per additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost	\$1.44	\$1.44	\$0.00	\$1.44	0.00%	Y	N

## More than \$10,000,000

exceeds \$1,000,000

Table 1

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Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Base Fee	\$15,875.00	\$15,875.00	\$0.00	\$15,875.00	0.00%	Υ	N
- Plus per additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$1.19	\$1.19	\$0.00	\$1.19	0.00%	Υ	N

## **Designated Development**

	Year 19/20		Yea	r 20/21			
Name	Last YR Fee (incl. GST)		GST	Fee (incl. GST)	Increase %	Statutory	GST
Per Application	\$920.00	\$920.00	\$0.00	\$920.00	0.00%	Υ	N

## **Development requiring concurrence**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	ar 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Concurrence fee for payment to each concurrence authority (separate cheque/s)	\$320.00	\$320.00	\$0.00	\$320.00	0.00%	Υ	N
Additional processing fee (payable to Council) where concurrent fee is 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

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Additional fee	\$140.00	\$140.00	\$0.00	\$140.00	0.00%	Υ	N
<ul> <li>Plus concurrence fee payable to each approval body (Payments must be made out to the relevant approval body)</li> </ul>	\$320.00	\$320.00	\$0.00	\$320.00	0.00%	Υ	N

# Development involving the subdivision of land

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Per Application (includes creation of New Road)	\$665.00	\$665.00	\$0.00	\$665.00	0.00%	Y	N

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	Year 19/20		Yea	r 20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
– Plus per additional lot	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	Y	N
(includes creation of ne	ew road)						
Per Application (no New Road created)	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	Y	N
– Plus per additional lot	\$53.00	\$53.00	\$0.00	\$53.00	0.00%	Υ	N
(no new road created)							
Per Application (Strata Title)	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	Y	N
– Plus per additional lot	\$65.00	\$65.00	\$0.00	\$65.00	0.00%	Y	N
(strata title)						6.	

### **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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
<ul> <li>In the case of designated development</li> </ul>	\$2,220.00	\$2,220.00	\$0.00	\$2,220.00	0.00%	Y	N
<ul> <li>In the case of advertised development</li> </ul>	\$376.00	\$300.00	\$0.00	\$300.00	-20.21%	Y	N
<ul> <li>In the case of prohibited development</li> </ul>	\$376.00	\$300.00	\$0.00	\$300.00	-20.21%	Y	N
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	\$376.00	\$300.00	\$0.00	\$300.00	-20.21%	Υ	N
- Where notice of application for modification under \$4.55(2) or \$4.56 is required to be given	\$376.00	\$300.00	\$0.00	\$300.00	-20.21%	Y	N

### **Request for Review of Determination**

 $<sup>^{**}</sup>$  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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
not involving building, work or demolition (% of Original DA Application fee)		50% of orig	jinal DA appl	ication fee		Y	N

### (B)

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Base Fee	\$55.00	\$55.00	\$0.00	\$55.00	0.00%	Υ	N

### \$5,001 - \$250,000

	Year 19/20		Yea	r 20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Base Fee	\$85.00	\$85.00	\$0.00	\$85.00	0.00%	Υ	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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%	Υ	N

### \$500,001 - \$1,000,000

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Base Fee	\$712.00	\$712.00	\$0.00	\$712.00	0.00%	Υ	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Base Fee	\$987.00	\$987.00	\$0.00	\$987.00	0.00%	Υ	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Base Fee	\$4,737.00	\$4,737.00	\$0.00	\$4,737.00	0.00%	Y	N
- 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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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%	Υ	N
c) if estimated cost of development is > \$1 million	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Υ	N

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### Modification of a consent for local development or state significant development

### Section 4.55 (1)

**COUNCIL MEETING** 

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Max. fee for a Application under s4.55(1) of the Act for the modification of a development consent is	\$71.00	\$0.00	\$0.00	\$0.00	-100.00%	Y	N

### Section 4.55 (1A) or 4.56 – minimal impact

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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
For an application that involves minor works or consideration and where the fee required for a \$4.55 (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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	<sup>-</sup> 20/21 Fee (incl. GST)	Increase %	Statutory	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%			Υ	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		Se	e below Tabl	е		N	N

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Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Plus additional amount if notice of application is required to be given under section 4.55 (2) or 4.56 of the act	\$350.00	\$300.00	\$0.00	\$300.00	-14.29%	Y	N

### Table (b) iii)

### Up to \$5,000

	Year 19/20						
Name	Last YR Fee (incl. GST)		GST	Fee (incl. GST)	Increase %	Statutory	GST
Base Fee	\$0.00	\$55.00	\$0.00	\$55.00	× ×	Y	N

### \$5,001 - \$250,000

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Base Fee	\$0.00	\$85.00	\$0.00	\$85.00	ω	Y	N
- Plus per additional \$1,000 (or part of \$1,000) of the estimated cost	\$0.00	\$1.50	\$0.00	\$1.50	∞	Y	N

### \$250,001 - \$500,000

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Base Fee	\$0.00	\$500.00	\$0.00	\$500.00	20	Y	N
- Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$0.00	\$0.85	\$0.00	\$0.85	∞	Y	N

### \$500,001 - \$1,000,000

	Year 19/20	Year 19/20 Year 20/21						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST	
Base Fee	\$0.00	\$712.00	\$0.00	\$712.00	20	Y	N	
- Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$0.00	\$0.50	\$0.00	\$0.50	∞	Y	N	

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#### \$1,000,001 - \$10,000,000

	Year 19/20	'20 Year 20/21					
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Base Fee	\$0.00	\$987.00	\$0.00	\$987.00	20	Y	N
- Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$0.00	\$0.40	\$0.00	\$0.40	∞	Y	N

#### More than \$10,000,000

Name	Year 19/20 Last YR Fee	Fee	Statutory	GST			
	(incl. GST)	(excl. GST)	GST	(incl. GST)	Increase %		
Base Fee	\$0.00	\$4,737.00	\$0.00	\$4,737.00	20	Y	N
- Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$0.00	\$0.27	\$0.00	\$0.27	æ	Y	N

### Refund of development application fee

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Where technical assessment has not been given – Fee Paid Less	\$142.75	\$146.30	\$0.00	\$146.30	2.49%	N	N
Where technical assessment has been given – Fee Paid Less	\$169.55	\$173.80	\$0.00	\$173.80	2.51%	N	N
Where report has been prepared			No refund			N	N

### Refund of advertising fee

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Where application is yet to be advertised – Fee Paid Less	\$25.95	\$26.60	\$0.00	\$26.60	2.50%	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

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### **Building (Estimated Cost)**

	Year 19/20		Year				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Up to \$5,000	\$295.00	\$272.73	\$27.27	\$300.00	1.69%	N	Y
\$5,001 to \$29,999	\$350.00	\$327.27	\$32.73	\$360.00	2.86%	N	Υ
\$30,000 to \$100,000	\$435.00	\$404.55	\$40.45	\$445.00	2.30%	N	Y
More than \$100,000	\$565.00	\$527.27	\$52.73	\$580.00	2.65%	N	Y

### **Subdivision (Estimated Cost)**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Subdivision	\$219.90	\$204.91	\$20.49	\$225.40	2.50%	N	Y
<ul><li>Plus fee per additional lot</li><li>Subdivision</li></ul>	\$22.00	\$20.50	\$2.05	\$22.55	2.50%	N	Y
Strata Subdivision	\$219.90	\$204.91	\$20.49	\$225.40	2.50%	N	Υ
<ul> <li>Plus fee per additional lot</li> </ul>	\$22.00	\$20.50	\$2.05	\$22.55	2.50%	N	Y
Strata Subdivision							

## **Building Control Fees**

#### **Private Certification**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Certificate under s10.7(2) Environmental Planning and Assessment Amendment Act (Planning Certificate)	\$53.00	\$53.00	\$0.00	\$53.00	0.00%	Υ	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
Urgency fee	\$50.00	\$70.00	\$0.00	\$70.00	40.00%	N	N

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### **Outstanding Notices**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
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	\$96.20	\$98.60	\$0.00	\$98.60	2.49%	N	N
PLUS – where a certificate requires a site inspection	\$176.15	\$180.55	\$0.00	\$180.55	2.50%	N	N
Information under each additional Act – per Act	\$32.07	\$32.90	\$0.00	\$32.90	2.59%	N	N

### **Building Information Certificates**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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 buildings on the 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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Not exceeding 200m2	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Υ	N
Exceeding 200m2 but not exceeding 2,000m2 – minimum	\$250.00	\$250.00	\$0.00	\$250.00	0.00%	Υ	N
<ul> <li>Plus, for each square metre over 200, an additional</li> </ul>	\$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%	Υ	N

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	Year 19/20		Yea	r 20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
- plus for each square metre over 2,000 an additional (charge \$0.075)	\$0.08	\$0.08	\$0.00	\$0.08	0.00%	Υ	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%	Υ	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%	Υ	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Solicitor enquiries (per property)	\$113.60	\$116.45	\$0.00	\$116.45	2.51%	N	N
Urgency fee (same-day issue)	\$50.00	\$50.00	\$0.00	\$50.00	0.00%	N	N
Reinspection fee (of works)	\$44.70	\$45.80	\$0.00	\$45.80	2.46%	N	N
Reinspection fee (due to no access)	\$113.60	\$116.45	\$0.00	\$116.45	2.51%	N	N
Copy of Diagram for building	\$255.10	\$261.50	\$0.00	\$261.50	2.51%	N	N
No access	\$43.05	\$44.15	\$0.00	\$44.15	2.56%	N	N

### **Sundry Local Government Act Application Fees**

### Waste

(in excess of 240-litre) - per week

	Year 19/20		Year				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Place waste storage container in public place -	\$73.30	\$75.15	\$0.00	\$75.15	2.52%	N	N

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### **Community Land (per application)**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Engage in a trade or business (other than mobile food van/premises)	\$215.00	\$220.00	\$0.00	\$220.00	2.33%	N	N
Direct or procure entertainment for public	\$215.00	\$220.00	\$0.00	\$220.00	2.33%	N	N
Play musical instrument for fee or reward	\$21.00	\$22.00	\$0.00	\$22.00	4.76%	N	N
Set up, operate or use a loudspeaker or sound amplifier	\$21.00	\$22.00	\$0.00	\$22.00	4.76%	N	N
Hold a public meeting	\$215.00	\$220.00	\$0.00	\$220.00	2.33%	N	N

### Public Roads (per application)

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	ar 20/21 Fee (incl. GST)	Increase %	Statutory	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Operate a public car park – per space	\$7.50	\$7.70	\$0.00	\$7.70	2.67%	N	N
Operate a caravan park or camping ground – per site	\$17.55	\$18.00	\$0.00	\$18.00	2.56%	N	N
Caravan park inspection fee	\$106.75	\$109.40	\$0.00	\$109.40	2.48%	N	N

### Install or operate amusement device (defined by construction Safety Act 1992)

Name	Year 19/20	E	<b>C</b> 4-4-4	007			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Install or operate amusement device (defined by construction Safety Act 1992)	\$70.00	\$72.00	\$0.00	\$72.00	2.86%	N	N
- large device - each							

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	Year 19/20			r 20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Install or operate amusement device (defined by construction Safety Act 1992)	\$50.00	\$51.00	\$0.00	\$51.00	2.00%	N	N
- small device - each							
Install or operate amusement device (defined by construction Safety Act 1992)	\$175.00	\$180.00	\$0.00	\$180.00	2.86%	N	N
- more than two device	es						
Food Vendor operating in a public place – (non-market approval) (Annual Approval)	\$500.00	\$512.50	\$0.00	\$512.50	2.50%	N	N
Small Scale Local Fruit Stall – associated with an Orchard	\$0.00	\$150.00	\$0.00	\$150.00	æ	N	N
Operate an undertaker's business – per annum	\$106.75	\$109.40	\$0.00	\$109.40	2.48%	N	N
Operate a mortuary – per annum	\$106.75	\$109.40	\$0.00	\$109.40	2.48%	N	N
Install domestic oil or solid fuel heating appliance	\$215.00	\$220.00	\$0.00	\$220.00	2.33%	N	N

### **Stand Plant**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Permit to stand plant on public road, such as a crane or concrete truck – (per day or part day)	\$134.10	\$137.45	\$0.00	\$137.45	2.50%	N	N

### **Construction Zone**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Where pedestrian or traffic management plan required – (per day or part day)	\$134.10	\$137.45	\$0.00	\$137.45	2.50%	N	N
Application for placement of street furniture	\$158.40	\$162.35	\$0.00	\$162.35	2.49%	N	N
Outdoor Eating Area Licence – per year	\$42.70	\$43.75	\$0.00	\$43.75	2.46%	N	N

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Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Commercial mobile vans (non-food) on public streets and places – per day	\$334.15	\$311.36	\$31.14	\$342.50	2.50%	N	Y

#### Rent

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Rent for use of public places under provisions of Roads Act (including street furniture) – per m2 leased area per annum	\$77.70	\$79.65	\$0.00	\$79.65	2.51%	N	N
Notification of motor vehicle dealer's premises, tow-truck operator's premises, etc.	\$49.95	\$51.20	\$0.00	\$51.20	2.50%	N	N
Existing holding status notification or advice to establish dwelling entitlement	\$163.60	\$167.70	\$0.00	\$167.70	2.51%	N	N

### **Hoardings**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
BCA Compliance Inspection and Report (Basic)		TBD at time of request				N	N

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### **Subdivision And Development Fees**

### **Engineering Construction Certificate**

Name	Year 19/20 Last YR Fee		Statutory	GST			
	(incl. GST)	(excl. GST)		(incl. GST)	%		
Engineering Construction	\$76.70	\$71.45	\$7.15	\$78.60	2.48%	N	Y

### **Withdrawn Construction Certificate**

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Before consideration			Full refund			N	Y
Less administration fee	\$76.70	\$71.45	\$7.15	\$78.60	2.48%	N	Y
After consideration			No refund			N	Y
If construction certificate is refused			No refund			N	Y

### **Application for Subdivision Certificate**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
– Fee per lot	\$33.15	\$34.00	\$0.00	\$34.00	2.56%	N	N
– Minimum fee	\$258.05	\$264.50	\$0.00	\$264.50	2.50%	N	N
Signing of Plans of Consolidation and other plans not requiring Subdivision Certificate	\$250.80	\$233.68	\$23.37	\$257.05	2.49%	N	Y

### Subdivision Plan Approval Fee

#### Rural

Name	Year 19/20 Last YR Fee	Fee	Yeai GST	<sup>-</sup> 20/21 Fee	Increase	Statutory	GST
	(incl. GST)	(excl. GST)		(incl. GST)	%		
Soil Erosion Control Plan	\$76.70	\$71.45	\$7.15	\$78.60	2.48%	N	Y
Road	\$322.35	\$300.36	\$30.04	\$330.40	2.50%	N	Υ
Drainage (Culvert)	\$76.70	\$71.45	\$7.15	\$78.60	2.48%	N	Y

### Rural Residential (Standard all 2 Hectare or less allotments)

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Soil Erosion Control Plan	\$76.70	\$71.45	\$7.15	\$78.60	2.48%	N	Y
Interlot Drainage	\$76.70	\$71.45	\$7.15	\$78.60	2.48%	N	Y

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### 12 Months swim + fitness membership [continued]

	Year 19/20 Year 20/21						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
PLUS per lin metre	\$1.80	\$1.68	\$0.17	\$1.85	2.78%	N	Y
Interlot Drainage							
Road – half width	\$163.55	\$152.41	\$15.24	\$167.65	2.51%	N	Υ
PLUS per lin metre	\$1.80	\$1.68	\$0.17	\$1.85	2.78%	N	Y
Road - half width							
Road – full width	\$242.05	\$225.55	\$22.55	\$248.10	2.50%	N	Υ
PLUS per lin metre	\$3.10	\$2.91	\$0.29	\$3.20	3.23%	N	Y
Road - full width							
Drainage	\$242.05	\$225.55	\$22.55	\$248.10	2.50%	N	Υ
PLUS per lin metre	\$3.10	\$2.91	\$0.29	\$3.20	3.23%	N	Y
Drainage							
On Site Detention	\$242.05	\$225.55	\$22.55	\$248.10	2.50%	N	Υ
Water Reticulation Plan	\$163.80	\$152.64	\$15.26	\$167.90	2.50%	N	Y
Sewer Reticulation Plan	\$163.80	\$152.64	\$15.26	\$167.90	2.50%	N	Y
Minimum fee / re-issue of engineering plans with minor amendments	\$242.05	\$225.55	\$22.55	\$248.10	2.50%	N	Y

### Urban and Industrial

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Soil Erosion Control Plan	\$82.90	\$77.23	\$7.72	\$84.95	2.47%	N	Y
Interlot Drainage	\$82.90	\$77.23	\$7.72	\$84.95	2.47%	N	Y
PLUS per lin metre	\$1.80	\$1.68	\$0.17	\$1.85	2.78%	N	Y
Interlot Drainage							
Road – half width	\$163.80	\$152.64	\$15.26	\$167.90	2.50%	N	Υ
PLUS per lin metre	\$6.05	\$5.64	\$0.56	\$6.20	2.48%	N	Y
Road - half width							
Road – full width	\$242.05	\$225.55	\$22.55	\$248.10	2.50%	N	Y
PLUS per lin metre	\$6.05	\$5.64	\$0.56	\$6.20	2.48%	N	Y
Road - full width							
Drainage	\$242.05	\$225.55	\$22.55	\$248.10	2.50%	N	Y
PLUS per lin metre	\$6.05	\$5.64	\$0.56	\$6.20	2.48%	N	Y
Drainage							
On Site Detention Minor <50m3	\$242.05	\$225.55	\$22.55	\$248.10	2.50%	N	Y
On Site Detention Major >50m3	\$1,211.75	\$1,129.14	\$112.91	\$1,242.05	2.50%	N	Y

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### 12 Months swim + fitness membership [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Water Reticulation Plan	\$267.45	\$249.23	\$24.92	\$274.15	2.51%	N	Y
Sewer Reticulation Plan	\$267.45	\$249.23	\$24.92	\$274.15	2.51%	N	Υ
Minimum Fee / re-issue of engineering plans with minor amendments	\$242.05	\$225.55	\$22.55	\$248.10	2.50%	N	Y

### Plan Approval Fees for Dual Occupancy, Unit Developments and Industrial **Building**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Dual Occupancy	\$496.55	\$462.68	\$46.27	\$508.95	2.50%	N	Y
2 units or less	\$496.55	\$462.68	\$46.27	\$508.95	2.50%	N	Y
3 to 10 units	\$800.25	\$745.68	\$74.57	\$820.25	2.50%	N	Y
10 units or more	\$800.25	\$745.68	\$74.57	\$820.25	2.50%	N	Y
PLUS per each additional unit	\$76.70	\$71.45	\$7.15	\$78.60	2.48%	N	Y
Industrial Buildings	\$445.75	\$415.36	\$41.54	\$456.90	2.50%	N	Y

### Compliance Certificates for Dual Occupancy, Unit Developments and Industrial Buildings

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Engineering Inspection and Compliance Certificate Fees for Dual Occupancy Developments	\$163.80	\$152.64	\$15.26	\$167.90	2.50%	N	Y
Engineering Inspection and Compliance Certificate Fees for Unit Developments – per unit	\$76.70	\$71.45	\$7.15	\$78.60	2.48%	N	Y
Engineering Inspection and Compliance Certificate Fees for Industrial Developments	\$163.80	\$152.64	\$15.26	\$167.90	2.50%	N	Y

### Compliance Certificates for Rural, Urban and Industrial Subdivisions

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Development Contributions	\$35.20	\$32.82	\$3.28	\$36.10	2.56%	N	Y

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Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Street Trees	\$35.20	\$32.82	\$3.28	\$36.10	2.56%	N	Y
Street Signs	\$35.20	\$32.82	\$3.28	\$36.10	2.56%	N	Y
Water Reticulation – per lot	\$64.20	\$59.82	\$5.98	\$65.80	2.49%	N	Y
Water Pressure and Chlorination – per test	\$694.50	\$647.14	\$64.71	\$711.85	2.50%	N	Y
Sewer Reticulation – per lot	\$64.20	\$59.82	\$5.98	\$65.80	2.49%	N	Υ
Drainage – per lot	\$23.85	\$22.23	\$2.22	\$24.45	2.52%	N	Y
Minimum fee	\$106.75	\$99.45	\$9.95	\$109.40	2.48%	N	Y

#### Road

**COUNCIL MEETING** 

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Subgrade – per lot	\$23.85	\$22.23	\$2.22	\$24.45	2.52%	N	Y
Sub-base – per lot	\$23.85	\$22.23	\$2.22	\$24.45	2.52%	N	Y
Base – per lot	\$23.85	\$22.23	\$2.22	\$24.45	2.52%	N	Y
Surface – per lot	\$23.85	\$22.23	\$2.22	\$24.45	2.52%	N	Y
Kerb and Gutter – per lot	\$23.85	\$22.23	\$2.22	\$24.45	2.52%	N	Y
On-site Detention Minor <50m3	\$76.70	\$71.45	\$7.15	\$78.60	2.48%	N	Y
On-site Detention Major >50m3	\$223.90	\$208.64	\$20.86	\$229.50	2.50%	N	Y
Reinspection – per hour	\$76.70	\$71.45	\$7.15	\$78.60	2.48%	N	Y
Minimum fee / re-issue of engineering plans with minor amendments	\$76.70	\$71.45	\$7.15	\$78.60	2.48%	N	Y

### **Bond for Outstanding Development Works**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Application to bond outstanding development works (If a draw on bond is required then GST will be applicable)	\$635.40	\$651.30	\$0.00	\$651.30	2.50%	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

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	Year 19/20						
Name	Last YR Fee (incl. GST)		GST	Fee (incl. GST)	Increase %	Statutory	GST
Per tree	\$70.05	\$65.27	\$6.53	\$71.80	2.50%	N	Y

### **Road Signs**

Council will supply and erect standard street name signs

	Year 19/20		Year	20/21			
Name	Last YR Fee (incl. GST)		GST	Fee (incl. GST)	Increase %	Statutory	GST
Per sign name plate	\$298.55	\$278.18	\$27.82	\$306.00	2.50%	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Per residential dwelling, dual occupancy dwelling and medium density development. To be paid at time of application for Construction Certificate.	\$55.20	\$51.45	\$5.15	\$56.60	2.54%	N	Y

### **Rural Address Numbering**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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

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COUNCIL MEETING 12 MAY 2020

### **Environmental Health**

### Inspections

	Year 19/20		Voa	r 20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Food premises (clause 11)	\$210.00	\$210.00	\$0.00	\$210.00	0.00%	N	N
Improvement notice fee (Clause 6)	\$330.00	\$330.00	\$0.00	\$330.00	0.00%	Υ	N
Food premises pre-purchase consultation (per hour)	\$350.00	\$350.00	\$0.00	\$350.00	0.00%	N	N
Additional inspections (due to receipt of a complaint) — minimum per hour	\$150.00	\$150.00	\$0.00	\$150.00	0.00%	N	N
Commercial pools & spa public health water quality inspection	\$130.00	\$135.00	\$0.00	\$135.00	3.85%	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%	Υ	N
Cooling towers	\$213.60	\$218.95	\$0.00	\$218.95	2.50%	N	N
Hairdresser/skin penetration	\$88.00	\$90.00	\$0.00	\$90.00	2.27%	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)	\$35.00	\$36.00	\$0.00	\$36.00	2.86%	N	N

### **Environmental Management & Monitoring**

### **Protection of the Environment**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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

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### **Objective 14 - Preserve**

**COUNCIL MEETING** 

### **Drainage Construction/Maintenance**

### Stormwater Levy – per assessment

	Year 19/20		Year	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	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:

 $^{\star\star}$  Emergency Services are exempt from charges for rural/urban maps of the Orange Local Government Area  $^{\star\star}$ 

Alca			-				
Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea <b>GST</b>	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
A0 Sized Sheet	\$23.15	\$21.59	\$2.16	\$23.75	2.59%	N	Y
A1 Sized Sheet	\$13.70	\$12.77	\$1.28	\$14.05	2.55%	N	Y
A2 Sized Sheet	\$9.45	\$8.82	\$0.88	\$9.70	2.65%	N	Υ
Electronic Version	\$11.55	\$10.77	\$1.08	\$11.85	2.60%	N	Y
- Small (A2/A3)	\$5.80	\$5.41	\$0.54	\$5.95	2.59%	N	Υ
– Medium (A1)	\$8.40	\$7.82	\$0.78	\$8.60	2.38%	N	Y
– Large (A0)	\$10.55	\$9.82	\$0.98	\$10.80	2.37%	N	Υ
Electronic plans	\$11.55	\$10.77	\$1.08	\$11.85	2.60%	N	Y
Rural Area Map	\$17.35	\$16.18	\$1.62	\$17.80	2.59%	N	Υ
Copy per sheet of Survey Plan (DPs etc.)	\$6.80	\$6.32	\$0.63	\$6.95	2.21%	N	Y

### **Specific Requests for Individual Plots**

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Small (A2)	\$26.85	\$25.00	\$2.50	\$27.50	2.42%	N	Y

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	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Medium (A1)	\$37.35	\$34.82	\$3.48	\$38.30	2.54%	N	Y
Large (A0)	\$47.90	\$44.64	\$4.46	\$49.10	2.51%	N	Y
Copy Existing Plans	\$10.75	\$10.00	\$1.00	\$11.00	2.33%	N	Y

### Laminating

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
A4 Sized sheet	\$3.75	\$3.50	\$0.35	\$3.85	2.67%	N	Υ
A3 Sized sheet	\$4.30	\$4.00	\$0.40	\$4.40	2.33%	N	Y
A2 Sized sheet	\$5.90	\$5.50	\$0.55	\$6.05	2.54%	N	Y
A1 Sized sheet	\$8.50	\$7.91	\$0.79	\$8.70	2.35%	N	Y
B1 Sized sheet	\$16.05	\$14.95	\$1.50	\$16.45	2.49%	N	Y
A0 Sized sheet	\$18.15	\$16.91	\$1.69	\$18.60	2.48%	N	Y

### **Traffic Facilities**

### **Vehicle Impounding**

	Year 19/20						
Name	Last YR Fee (incl. GST)		GST	Fee (incl. GST)	Increase %	Statutory	GST
Vehicle – per unit	\$240.25	\$246.25	\$0.00	\$246.25	2.50%	N	N

### **Traffic Counts**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Installation and removal of traffic classifiers	\$250.45	\$233.36	\$23.34	\$256.70	2.50%	N	Y

### **Pavement Markings**

Name	Year 19/20 Last YR Fee (incl. GST)		Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
"No Parking"	\$275.45	\$256.68	\$25.67	\$282.35	2.50%	N	Υ

### **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**

**COUNCIL MEETING** 

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	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	Υ
3 months	\$133.50	\$121.36	\$12.14	\$133.50	0.00%	N	Υ
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:

	Year 19/20	l.					
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
20mm	\$268.71	\$275.44	\$0.00	\$275.44	2.50%	N	N
25mm	\$419.78	\$430.28	\$0.00	\$430.28	2.50%	N	N
32mm	\$687.84	\$705.04	\$0.00	\$705.04	2.50%	N	N
40mm	\$1,074.72	\$1,101.60	\$0.00	\$1,101.60	2.50%	N	N
50mm	\$1,679.25	\$1,721.24	\$0.00	\$1,721.24	2.50%	N	N
65mm	\$2,837.94	\$2,908.88	\$0.00	\$2,908.88	2.50%	N	N
80mm	\$4,300.07	\$4,407.56	\$0.00	\$4,407.56	2.50%	N	N
100mm	\$6,717.01	\$6,884.96	\$0.00	\$6,884.96	2.50%	N	N
150mm	\$15,115.51	\$15,493.40	\$0.00	\$15,493.40	2.50%	N	N
200mm	\$0.00	\$27,544.00	\$0.00	\$27,544.00	20	N	N

### Water Usage – Residential

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
First 450 kL (per kL)	\$2.45	\$2.50	\$0.00	\$2.50	2.04%	N	N
More than 450kL (per kL)	\$3.65	\$3.75	\$0.00	\$3.75	2.74%	N	N

### Water Usage - Non Residential

Name	Year 19/20 Last YR Fee		Yea GST	Statutory	GST		
	(incl. GST)	(excl. GST)		(incl. GST)	%		
All consumption (per kL)	\$2.45	\$2.50	\$0.00	\$2.50	2.04%	N	N

### Water Usage - Dialysis Patients

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
All consumption (per kL)	\$0.65	\$0.67	\$0.00	\$0.67	3.08%	N	N

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#### Water Usage - Other

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Cabonne Council (non-potable)	\$2.10	\$2.15	\$0.00	\$2.15	2.38%	N	N
Central Tablelands Water (Potable) (per KL)	\$1.86	\$1.90	\$0.00	\$1.90	2.15%	N	N
Ploughmans Valley/North Orange (non-potable)	\$2.45	\$2.50	\$0.00	\$2.50	2.04%	N	N

### Other Charges

Nama	Year 19/20	Foo	Yea	Statutory	GST		
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GSI
Restricting water supply	\$167.75	\$171.95	\$0.00	\$171.95	2.50%	N	N
Reconnect water supply	\$167.75	\$171.95	\$0.00	\$171.95	2.50%	N	N

#### **Water Service Connections**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Purchase of water meter and meter box	\$137.45	\$140.90	\$0.00	\$140.90	2.51%	N	N
20mm (where water main is on adjacent footpath)	\$894.10	\$916.45	\$0.00	\$916.45	2.50%	N	N
20mm (where water main is not in adjacent footpath)			Quotation			N	N
Greater than 20mm			Quotation			N	N

#### **Dual Water Connections**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Purchase of 2 water meters and 2 meter boxes	\$274.80	\$281.65	\$0.00	\$281.65	2.49%	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
20mm and 25mm with main in adjacent footpath	\$266.10	\$272.75	\$0.00	\$272.75	2.50%	N	N
20mm and 25mm (other)			Quotation			N	N
Greater than 25mm			Quotation			N	N

#### **Water Meters**

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Special Reading Fee	\$94.15	\$96.50	\$0.00	\$96.50	2.50%	N	N
Urgency Fee	\$53.45	\$54.80	\$0.00	\$54.80	2.53%	N	N
Testing Fee (Accuracy)	\$96.20	\$98.60	\$0.00	\$98.60	2.49%	N	N

### Fire Flow and Pressure Analysis

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Pressure and flow analysis including field testing plus details of water main and hydrant locations (if required)	\$277.65	\$284.60	\$0.00	\$284.60	2.50%	N	N

### **Detailed Hydraulic Analysis**

#### Quotation

	Year 19/20		Year				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Detailed Hydraulic Analysis			Quotation			N	N

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### Water Carting (Potable)

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Tank inspection (if required)	\$118.35	\$121.30	\$0.00	\$121.30	2.49%	N	N
Approval (annual)	\$118.35	\$121.30	\$0.00	\$121.30	2.49%	N	N
Key Bond	\$89.95	\$92.20	\$0.00	\$92.20	2.50%	N	N
Filling station (potable) (per kL)	\$3.65	\$3.75	\$0.00	\$3.75	2.74%	N	N

### **Utility Damage**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Each case assessed separately			Quotation			N	N

### **Pressure Test and Chlorination**

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Pressure test and chlorination (per connection)	\$30.00	\$30.75	\$0.00	\$30.75	2.50%	N	N

### **Waste Services**

### **Garbage Services**

### Rateable Properties \$ 496(1)

	V40/00		V	- 00/04			
Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	real GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Domestic Waste Management Charge – per annum per service	\$245.25	\$251.40	\$0.00	\$251.40	2.51%	N	N
White Goods, Scrap Steel and General Bulky Waste – collected once per year on a scheduled basis	\$0.00	\$11.35	\$0.00	\$11.35	э	N	N
Recycling Charge – per annum per service	\$89.80	\$98.30	\$0.00	\$98.30	9.47%	N	N
Domestic Organic Charge – per annum per service	\$70.00	\$71.75	\$0.00	\$71.75	2.50%	N	N
Organics Equalisation Levy	\$23.30	\$23.90	\$0.00	\$23.90	2.58%	N	N

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### Non-Rateable Properties \$ 496(2)

**COUNCIL MEETING** 

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Waste Management Charge – per annum per service	\$245.25	\$251.40	\$0.00	\$251.40	2.51%	N	N
White Goods, Scrap Steel and General Bulky Waste – collected once per year on a scheduled basis	\$0.00	\$11.35	\$0.00	\$11.35	<b>20</b>	N	N
Recycling Charge – per annum per service	\$89.80	\$98.30	\$0.00	\$98.30	9.47%	N	N
Organic Charge – per annum per service	\$70.00	\$71.75	\$0.00	\$71.75	2.50%	N	N

### Non-Domestic Waste Collection S 501

					A V .		
Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year <b>GST</b>	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Non-Domestic Waste Management Charge – per annum per service	\$245.25	\$251.40	\$0.00	\$251.40	2.51%	N	N
Non-Domestic Recycling Charge – per annum per service	\$89.80	\$98.30	\$0.00	\$98.30	9.47%	N	N
Non-Domestic Organic Charge – per annum per service	\$70.00	\$71.75	\$0.00	\$71.75	2.50%	N	N
Depot Access Charge (s501)	\$22.20	\$22.75	\$0.00	\$22.75	2.48%	N	N

#### Additional Services

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Green Waste "User-Pay" ticket	\$2.00	\$1.82	\$0.18	\$2.00	0.00%	N	Υ
Season Green Waste Sticker collection	\$57.70	\$52.45	\$5.25	\$57.70	0.00%	N	Υ
Purchase of organic chip (per m3)	\$20.35	\$18.95	\$1.90	\$20.85	2.46%	N	Y
Purchase of organic chip (per m3) > 50m3	\$11.00	\$10.00	\$1.00	\$11.00	0.00%	N	Υ
Purchase of compost (per m3)	\$40.70	\$37.91	\$3.79	\$41.70	2.46%	N	Y
Recycling Service – "User-Pay" ticket	\$2.00	\$1.82	\$0.18	\$2.00	0.00%	N	Υ
Waste Service – "User-Pay" ticket	\$2.00	\$1.82	\$0.18	\$2.00	0.00%	N	Y

continued on next page ...

### Additional Services [continued]

	Year 19/20		Year				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Bulk waste collection – "User-Pay" ticket	\$220.25	\$200.23	\$20.02	\$220.25	0.00%	N	Y
Purchase of Bin	\$93.85	\$87.45	\$8.75	\$96.20	2.50%	N	Υ

### Trade Refuse Approval Fee (including solid, liquid & contaminated)

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Large bogie trailers or trucks – per tonne	\$154.75	\$144.18	\$14.42	\$158.60	2.49%	N	Y
Full utes, vans and single axle trailers	\$46.50	\$43.32	\$4.33	\$47.65	2.47%	N	Y
Partially full utes, vans and single axle trailers	\$27.80	\$25.91	\$2.59	\$28.50	2.52%	N	Y
or minimum charge (eg. Bag of waste)	\$9.30	\$8.68	\$0.87	\$9.55	2.69%	N	Y
Recyclables or green waste			No Charge			N	N

### Non-Resident Dumping Fees

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Bogie trailers and trucks – per tonne	\$309.40	\$288.32	\$28.83	\$317.15	2.50%	N	Y
Full utes, vans and single axle trailers	\$92.85	\$86.50	\$8.65	\$95.15	2.48%	N	Υ

continued on next page ...

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#### Non-Resident Dumping Fees [continued]

	Year 19/20		Yea				
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Partially full utes, vans and single axle trailers	\$55.55	\$51.77	\$5.18	\$56.95	2.52%	N	Y
Minimum Charge	\$18.70	\$17.41	\$1.74	\$19.15	2.41%	N	Υ

### Commercial and Industrial Putrescible/Mixed Waste Dumping Fees

Non-Resident dumping charge - multiply by 2

Name	Year 19/20 Last YR Fee	Year 20/21 Fee GST Fee Increase				Statutory	GST
	(incl. GST)	(excl. GST)		(incl. GST)	%		
Bogie trailers and trucks – per tonne	\$154.75	\$144.18	\$14.42	\$158.60	2.49%	N	Y
Full utilities, vans and single axle trailers	\$46.50	\$43.32	\$4.33	\$47.65	2.47%	N	Y
Minimum charge (i.e partially full utilities, vans and single axle trailers)	\$27.80	\$25.91	\$2.59	\$28.50	2.52%	N	Y

#### Segregated Waste

Non-Resident dumping charge - multiply by 2

	Year 19/20						
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Bogie Trailers and Trucks – Per tonne	\$116.20	\$108.27	\$10.83	\$119.10	2.50%	N	Y
Full utes, vans and single axle trailers	\$34.90	\$32.50	\$3.25	\$35.75	2.44%	N	Y
Minimum charge (ie partially full utes, vans and single axled trailers)	\$17.35	\$16.18	\$1.62	\$17.80	2.59%	N	Y

### Virgin Excavated Material (VEM)

Non-Resident dumping charge - multiply by 2

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Per tonne	\$28.10	\$26.18	\$2.62	\$28.80	2.49%	N	Υ
Utes, van and single axled trailers	\$14.00	\$13.05	\$1.30	\$14.35	2.50%	N	Y
Minimum charge for partially full trailers	\$9.30	\$8.68	\$0.87	\$9.55	2.69%	N	Y

#### Green Waste (Commercial Premises/Quantities)

Non-Resident dumping charge - multiply by 2

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### Green Waste (Commercial Premises/Quantities) [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Per tonne	\$60.05	\$55.95	\$5.60	\$61.55	2.50%	N	Υ
Full utes, vans and single axled trailers	\$18.15	\$16.91	\$1.69	\$18.60	2.48%	N	Υ
Minimum charge for partially full utes, vans, trailers	\$9.30	\$8.68	\$0.87	\$9.55	2.69%	N	Y

### Tyres

Non-Resident dumping charge - multiply by 2

	Year 19/20		Year	Year 20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Passenger/Motorcycl e (without rim) – each	\$8.00	\$7.45	\$0.75	\$8.20	2.50%	N	Y
Passenger (with rim) – each	\$11.15	\$10.41	\$1.04	\$11.45	2.69%	N	Υ
Light truck (without rim)	\$20.30	\$18.91	\$1.89	\$20.80	2.46%	N	Y
Light truck (with rim)	\$27.35	\$25.50	\$2.55	\$28.05	2.56%	N	Υ
Truck (without rim)	\$27.35	\$25.50	\$2.55	\$28.05	2.56%	N	Υ
Truck (with rim)	\$55.23	\$51.47	\$5.15	\$56.62	2.52%	N	Υ
De-walled - each	\$3.45	\$3.23	\$0.32	\$3.55	2.90%	N	Y
– or if delivered in bulk: weighed and charged – per tonne	\$367.50	\$342.45	\$34.25	\$376.70	2.50%	N	Y
Super single	\$55.23	\$51.47	\$5.15	\$56.62	2.52%	N	Υ
Solid large (18" – 24")	\$44.00	\$41.00	\$4.10	\$45.10	2.50%	N	Y
Solid medium (12" – 18")	\$30.85	\$28.73	\$2.87	\$31.60	2.43%	N	Y
Solid small (Up to 12")	\$22.20	\$20.68	\$2.07	\$22.75	2.48%	N	Y
Solid XL (Greater than 24")	\$66.45	\$61.91	\$6.19	\$68.10	2.48%	N	Y
Loader	\$119.60	\$111.45	\$11.15	\$122.60	2.51%	N	Y
Tractor small (Up to 1.2m)	\$110.30	\$102.77	\$10.28	\$113.05	2.49%	N	Y
Fork large (18" – 24")	\$55.25	\$51.50	\$5.15	\$56.65	2.53%	N	Y
Fork medium (12" – 18")	\$36.65	\$34.14	\$3.41	\$37.55	2.46%	N	Y
Fork small (Up to 12")	\$27.45	\$25.59	\$2.56	\$28.15	2.55%	N	Y
Grader	\$123.90	\$115.45	\$11.55	\$127.00	2.50%	N	Y
Earthmover large			Not accepted			N	N
Earthmover medium		I	Not accepted			N	N
Earthmover small (Up to 1.2m)	\$147.35	\$137.32	\$13.73	\$151.05	2.51%	N	Y
Bobcat	\$22.20	\$20.68	\$2.07	\$22.75	2.48%	N	Υ
Racing slicks	\$27.45	\$25.59	\$2.56	\$28.15	2.55%	N	Y

continued on next page ... Page 117 of 150

#### Tyres [continued]

Name	Year 19/20 Last YR Fee (incl. GST)	Year: GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Year GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Cots/Single mattresses with or without base	\$12.05	\$11.23	\$1.12	\$12.35	2.49%	N	Y
Double mattresses or greater with or without base	\$24.20	\$22.55	\$2.25	\$24.80	2.48%	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 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yeai GST	20/21 Fee (incl. GST)	Increase %	Statutory	GST
Horses, cows, bulls and bullocks – each	\$392.80	\$366.00	\$36.60	\$402.60	2.49%	N	Y
Calves and foals – each	\$392.80	\$366.00	\$36.60	\$402.60	2.49%	N	Y
Sheep, goats, pigs and kangaroos – each	\$242.20	\$225.68	\$22.57	\$248.25	2.50%	N	Υ
Dogs, cats, possums	\$163.70	\$152.55	\$15.25	\$167.80	2.50%	N	Υ

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#### Disposal of Dead Animals (if resident delivers to Ophir Road Resource Recovery Centre)

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Horses, cows, bulls, bullocks – each	\$62.40	\$58.14	\$5.81	\$63.95	2.48%	N	Y
Calves and foals – each	\$62.40	\$58.14	\$5.81	\$63.95	2.48%	N	Υ
Sheep, goats, pigs, kangaroos – each	\$31.25	\$29.14	\$2.91	\$32.05	2.56%	N	Y
Dogs, cats, possums – each	\$9.30	\$8.68	\$0.87	\$9.55	2.69%	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

	Year 19/20		Year	r <b>20/21</b>	· CA		
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Per tonne	\$471.90	\$439.73	\$43.97	\$483.70	2.50%	N	Y
Minimum charge	\$47.10	\$43.91	\$4.39	\$48.30	2.55%	N	Υ

#### 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

	Year 19/20		Year	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Per tonne	\$471.90	\$439.73	\$43.97	\$483.70	2.50%	N	Υ
Minimum charge	\$22.60	\$21.05	\$2.10	\$23.15	2.43%	N	Υ
Per 240 litre MGB	\$22.60	\$21.05	\$2.10	\$23.15	2.43%	N	Y

### Waste unsuitable for applying a tonnage charge

Non-Resident dumping charge - multiply by 2

Name	Year 19/20 Last YR Fee (incl. GST)	Fee (excl. GST)	Yea GST	r 20/21 Fee (incl. GST)	Increase %	Statutory	GST
Waste items that are unsuitable for applying a tonnage charge, ie polystyrene, feathers etc. and are required to be landfilled shall be charged at the following rate (per m3)	\$19.70	\$18.36	\$1.84	\$20.20	2.54%	N	Y

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#### **Material Transfer Facility Waste Disposal**

	Year 19/20		Year	20/21			
Name	Last YR Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)	Increase %	Statutory	GST
Per tonne	\$108.90	\$101.45	\$10.15	\$111.60	2.48%	N	Y

#### Reference

**COUNCIL MEETING** 

#### 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"
- 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

Fee Name	Parent	Page
Index of all fees		
Other		
- < 100km private kms per week (on average)	[Commuter Use]	18
(Comm 2)  - < 270km private kms per month (on	[Full Private Use]	18
average) (F) - > 2,000km private kms per month (on average) (A)	[Full Private Use]	18
– Adult	[10 Class Entry]	28
– Agricultural Pavilion – per use	[Where admission or cover charge is levied]	21
<ul> <li>Agricultural Pavilion – per use</li> <li>Any ticket less than \$30</li> </ul>	[Where no admission or cover charge is levied] [Bookings Fees]	21 38
- Any ticket more than \$30 less than \$60	[Bookings Fees]	38
<ul> <li>Any ticket more than \$60 less than \$100</li> </ul>	[Bookings Fees]	38
- Application Fee	[Internal Review] [Full Private Use]	12 18
<ul> <li>Between 1,050km and 1,499km private kms per month (on average) (C)</li> </ul>	[i uli Flivate Ose]	10
– Between 1,500km and 1,999km pri∨ate kms per month (on average) (B)	[Full Private Use]	18
<ul> <li>Between 100km and 500km private kms per week (on average) (Comm 1)</li> </ul>	[Commuter Use]	18
Between 270km and 759km private kms per month (on average) (E)	[Full Private Use]	18
Between 760km and 1,049km private kms     per month (on average) (D)	[Full Private Use]	18
- Bond	[Private Functions]	59
- Bond	[Private Functions]	59
<ul><li>Bond</li><li>Bond</li></ul>	[Private Functions] [Private Functions]	60 61
- Charge per non-performing day	[Capacity of 1,000 spectators]	23
<ul> <li>Charge per non-performing day</li> </ul>	[Capacity of 1,000-2,000 spectators]	23
- Charge per non-performing day	[Capacity of 2,000+ spectators]	23 23
<ul> <li>Charge per performing day</li> <li>Charge per performing day</li> </ul>	[Capacity of 1,000 spectators] [Capacity of 1,000-2,000 spectators]	23 23
Charge per performing day	[Capacity of 2,000+ spectators]	23
- Concession Cardholder/Child	[10 Class Entry]	28
<ul><li>Fee per lot</li><li>First hour</li></ul>	[Application for Subdivision Certificate] [Government Departments]	102 58
- First hour	[Government Departments]	58
– First hour	[Government Departments]	61
- First hour	[Government Departments] [Government Departments]	61 59
– First Hour – First Hour	[Government Departments]	60
- first time (nil if registered)	[Release companion animal from pound]	34
- In the case of advertised development	[Advertising Fee]	90 90
<ul> <li>In the case of designated development</li> <li>In the case of development for which an</li> </ul>	[Advertising Fee] [Advertising Fee]	90
environmental planning instrument or	[ tar ottomig r co]	
development control plan requires notice to be		
given otherwise than as referred to above  – In the case of prohibited development	[Advertising Fee]	90
- Large (A0)	[Rural/Urban Street Map:]	108
- Less % Discount for combined DA/CC	[\$100,001-\$250,000]	83
<ul><li>Less % Discount for combined DA/CC</li><li>Medium (A1)</li></ul>	[More than \$250,000] [Rural/Urban Street Map:]	83 108
- Medidiff (A1) - Minimum fee	[Application for Subdivision Certificate]	102
<ul> <li>or if delivered in bulk: weighed and charged</li> </ul>	[Tyres]	117
– per tonne – Per Chair	[Table & Chair Hire]	59
– Per Chair – Per Chair	[Table & Chair Hire]	59
– Per hour	[Private Functions]	61
– Per Hour	[Private Functions]	59
- Per Hour	[Private Functions]	59 Page 121 of 150
continued on next page		Page 121 of 150

Fee Name	Parent	Page
Other [continued]		
<ul> <li>Per Hour</li> <li>Per hour of employee time</li> <li>per m2 of land to be rezoned</li> <li>Per Table</li> <li>Per Table</li> <li>Per Table</li> <li>Plus an additional \$3 for each \$1000 (or part</li> </ul>	[Private Functions] [Internal Review] [PLUS] [Table & Chair Hire] [Table & Chair Hire] [\$5,001-\$50,000]	60 12 16 59 59 87
o f\$1000) of the estimated cost  - Plus concurrence fee payable to each approval body (Payments must be made out to	[Integrated Development]	89
the relevant approval body)  - Plus fee per additional lot  - Plus fee per additional lot  - plus for each square metre over 2,000 an additional (charge \$0.075)	[Subdivision (Estimated Cost)] [Subdivision (Estimated Cost)] [In the case of any other class of building – as follows]	96 96 98
<ul> <li>Plus per additional \$1,000 (or part of \$1,000)</li> <li>by which the estimated cost exceeds \$1,000,000</li> </ul>	[\$1,000,001 - \$10,000,000]	95
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]	92
<ul> <li>Plus per additional \$1,000 (or part of \$1,000)</li> <li>by which the estimated cost exceeds</li> </ul>	[More than \$10,000,000]	95
\$10,000,000  - Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds	[More than \$10,000,000]	92
\$10,000,000 plus ** - Plus per additional \$1,000 (or part of \$1,000)		83
by which the estimated cost exceeds \$100,000  - Plus per additional \$1,000 (or part of \$1,000)	[More than \$250,000]	83
by which the estimated cost exceeds \$250,000  - Plus per additional \$1,000 (or part of \$1,000)	[\$250,001 - \$500,000]	94
by which the estimated cost exceeds \$250,000 – Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	[\$250,001 - \$500,000]	91
plus **  - Plus per additional \$1,000 (or part of \$1,000)  by which the estimated sect exceeds \$500,000		94
by which the estimated cost exceeds \$500,000 – Plus per additional \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 plus **	[\$500,001 - \$1,000,000]	92
<ul> <li>Plus per additional \$1,000 (or part of \$1,000)</li> <li>of the estimated cost</li> </ul>	[\$5,001 - \$250,000]	94
<ul> <li>Plus per additional \$1,000 (or part of \$1,000)</li> <li>of the estimated cost plus **</li> </ul>	[\$5,001 – \$250,000]	91
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]	89
<ul> <li>Plus per additional \$1,44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000</li> </ul>	[\$1,000,001-\$10,000,000]	88
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]	88
<ul> <li>Plus per additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000</li> </ul>	[\$250,001-\$500,000]	88
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]	88
– Plus per additional lot	[Development involving the subdivision of land]	90
<ul><li>Plus per additional lot</li><li>Plus per additional lot</li></ul>	[Development involving the subdivision of land] [Development involving the subdivision of land]	90 90
<ul> <li>Plus, for each square metre over 200, an additional</li> </ul>	[In the case of any other class of building – as follows]	97
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Fee Name	Parent	Page
Other [continued]		
– second or subsequent time in a period of 12	[Release companion animal from pound]	34
months - Security bond - Security bond - Security bond - Security bond - Small (A2/A3) - Subsequent hours	[Capacity of 1,000 spectators] [Capacity of 1,000-2,000 spectators] [Capacity of 2,000+ spectators] [Rural/Urban Street Map:] [Government Departments] [Government Departments] [Government Departments] [Government Departments] [Government Departments] [Government Departments]	23 23 23 108 58 58 59 60
<ul> <li>Subsequent hours</li> <li>to a maximum amount of</li> <li>Urgency fee</li> <li>Where notice of application for modification</li> </ul>	[Government Departments] [PLUS] [Rates Management] [Advertising Fee]	61 16 12 90
under s4.55(2) or s4.56 is required to be given  - Williams Pavilion – per use  - Williams Pavilion – per use  - with adequate pre-treatment (per kL)  - without adequate pre-treatment (per kL)  \$ per lot, whichever is the greater \$30,000 to \$100,000  \$5,001 to \$29,999  \$50,001-\$100,000  % of Construction costs OR  % of the fee for the original application,		21 21 81 81 106 96 96 82 106 93
whichever is the lesser  (a) % of fee if original application fee < \$100  (b) i) % of original fee where application does not involve erection of building, carrying out of	[Section 4.55 (2) or 4.56 – not of minimal impact] [Section 4.55 (2) or 4.56 – not of minimal impact]	93 93
work or demolition of work or building (b) ii) where application is for erection of a dwelling with estimated cost of construction of	[Section 4.55 (2) or 4.56 – not of minimal impact]	93
\$100,000 or less (b) iii) with respect to any other DA other than above "No Parking"	[Section 4.55 (2) or 4.56 – not of minimal impact]  [Pavement Markings]	93 109
> 250 attendees > 25 Adults = 20% > 25 Children = 20%	[Cleaning deposit] [Group Discount] [Group Discount]	26 28 28
0		
0-350m Business Stormwater  1	[Stormwater Levy – per assessment]	108
•		66
1 Adult – per week 1 bedroom dwelling 1 bedroom dwelling 1 Capps Lane, Huntley home 1 month 1 zone – maximum 8 banners 10 Adults = 10% 10 Children = 10% 10 units or more	[Permanent sites (Existing occupants only)] [Water Supply] [Sewerage] [Property Administration – Rental per annum] [Ophir Car Parking Fees] [Erection of Banners] [Group Discount] [Group Discount] [Group Discount] [Plan Approval Fees for Dual Occupancy, Unit Developments and Industrial Building]	66 14 14 70 110 69 28 28 104
100 – 250 attendees 1001-9999m Business Stormwater 100mm 100mm 11 – 25 Adults = 15% 11 – 25 Children = 15% 110 Morris Lane Spring Hill	[Cleaning deposit] [Stormwater Levy – per assessment] [Annual sewerage access charges] [Availability charge – water service size:] [Group Discount] [Group Discount] [Property Administration – Rental per annum]	26 108 79 110 28 28 71

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Fee Name	Parent	Page
1 [continued]		
117 Dane Lane 1-2 person/s – per night 1-2 person/s – per night 1-2 person/s – per week 1-2 person/s – per week 1-2 person/s – per week 136 Aerodrome Road – Airport Cottage 139 Aerodrome Road 142 March Street 144 Forest Road Spring Hill 150mm 150mm 150mm 150mm diameter 150mm diameter sewer – excavation by	[Property Administration – Rental per annum] [Powered sites/powered tent sites] [Powered sites/powered tent sites] [Powered sites/powered tent sites] [Powered sites/powered tent sites] [Property Administration – Rental per annum] [Annual sewerage access charges] [Availability charge – water service size:] [Sewer disconnection] [Sewer junction cut in]	71 64 65 64 65 69 71 71 79 110 80 80
applicant 154 Lone Pine Avenue 17 and under – per season 173 Aerodrome Road 175 Aerodrome Road 184-186 Summer St Awning 1993 Orange Development Contributions Plan 1999 Orange Development Contributions Plan	[Property Administration – Rental per annum] [Water Polo] [Property Administration – Rental per annum] [Property Administration – Rental per annum] [Property Administration – Rental per annum] [Orange Development Contributions Plan (Section 94)] [Orange Development Contributions Plan (Section 94)]	71 29 69 70 72 13
2		
2 bedroom dwelling 2 bedroom dwelling 2 off inspections 2 units or less	[Water Supply] [Sewerage] [Inspection Fee] [Plan Approval Fees for Dual Occupancy, Unit Developments and Industrial Building]	14 14 15 104
2 zones – maximum 16 banners 2005 Waratah Development Contributions	[Erection of Banners] [Orange Development Contributions Plan (Section 94)]	69 13
Plan 200mm 200mm 2010 Orange Development Contributions Plan 2012 Orange Development Contributions Plan 2015 Orange Car Parking Contributions Plan 2015 Orange Development Contributions Plan 2017 Orange Development Contributions Plan 20mm 20mm 20mm (where water main is not in adjacent	[Annual sewerage access charges] [Availability charge – water service size:] [Orange Development Contributions Plan (Section 94)] [Annual sewerage access charges] [Availability charge – water service size:] [Water Service Connections]	79 110 13 13 13 13 13 79 110
footpath) 20mm (where water main is on adjacent footpath)	[Water Service Connections]	111
20mm and 25mm (other) 20mm and 25mm with main in adjacent footpath	[Water Service Disconnections] [Water Service Disconnections]	112 112
25mm 25mm 298 Clergate Road	[Annual sewerage access charges] [Availability charge – water service size:] [Property Administration – Rental per annum]	79 110 70
3		
3 months 3 to 10 units	[Ophir Car Parking Fees] [Plan Approval Fees for Dual Occupancy, Unit Developments and Industrial Building]	110 104
3 zones – maximum 24 banners 3+ bedroom dwelling 3+ bedroom dwelling 32mm 32mm 33 Perc Griffith Way 348 Killonbutta Road Bathurst	[Erection of Banners] [Water Supply] [Sewerage] [Annual sewerage access charges] [Availability charge – water service size:] [Property Administration – Rental per annum] [Property Administration – Rental per annum]	69 14 14 79 110 72 71
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Fee Name	Parent	Page
3 [continued]		
351-700m Business Stormwater	[Stormwater Levy – per assessment]	108
4		
4 Perc Griffith Way 4 zones – maximum 32 banners 4+ hours per day	[Property Administration – Rental per annum] [Erection of Banners] [Community Groups (not for profit) and Private Hire	72 69 50
4+ hours per day 40 Priest Lane 401 Phillip Street vacant land 40mm 40mm	(non-commercial)] [For Profit Organisation and Private Hire (commercial)] [Property Administration – Rental per annum] [Property Administration – Rental per annum] [Annual sewerage access charges] [Availability charge – water service size:]	50 72 72 79 110
5		
5 zones – maximum 40 banners 50 – 100 attendees 50mm 50mm 5190 Mitchell Highway	[Erection of Banners] [Cleaning deposit] [Annual sewerage access charges] [Availability charge – water service size:] [Property Administration – Rental per annum]	69 26 79 110 71
6		
6 Astill Drive 6 months 65mm 65mm	[Property Administration – Rental per annum] [Ophir Car Parking Fees] [Annual sewerage access charges] [Availability charge – water service size:]	70 110 79 110
7		
701-1000m Business Stormwater 72 Peisley Street – Road reser∨e 79 Kite Street 793 Huntley Road	[Stormwater Levy – per assessment] [Property Administration – Rental per annum] [Property Administration – Rental per annum] [Property Administration – Rental per annum]	108 72 71 71
8		
80mm 80mm	[Annual sewerage access charges] [Availability charge – water service size:]	79 110
9		
94 Woodward St	[Property Administration – Rental per annum]	72
A		
a) if estimated cost of development is less than \$100,000	[Fee for review of decision to reject a development application]	92
A, B&S classifications A0 Sized sheet A0 Sized Sheet A1 Sized sheet A1 Sized sheet A2 Sized sheet A2 Sized sheet A3 Sized sheet A3 Sized sheet A4 Sized sheet A4 Cocess charge – per week PLUS Access Code (to access airside)  Additional child in private lesson Additional cleaning if required (per hour) Additional cleaning/sorting of kitchen	[Application fees] [Laminating] [Rural/Urban Street Map:] [Laminating] [Rural/Urban Street Map:] [Laminating] [Rural/Urban Street Map:] [Laminating] [Laminating] [Laminating] [Laminating] [Electricity Charges] [Landing charges levied for each aircraft movement based on maximum take-off weight of aircraft] [Learn to Swim Classes (conducted by Orange City Council)] [Staff] [Hire Fees]	80 109 108 109 108 109 109 66 68 27 39 73
equipment (per hour) continued on next page	D:	age 125 of 150

Fee Name	Parent	Page
A [continued]		
Additional cleaning/sorting of kitchen equipment, cutlery, plates etc.	[Function Centre Additional Charges]	49
Additional fee Additional information required under s10.7(5) of Environmental Planning and Assessment Act	[Integrated Development] [Town Planning Certificates]	89 96
Additional inspections (due to receipt of a complaint) – minimum per hour	[Inspections]	107
Additional processing fee (payable to Council) where concurrent fee is applicable	[Development requiring concurrence]	89
Administration Charge Administration fee per hour of care Administration on-cost on total of account including above on– cost	[Cancellation of Ticketed Show] [Family Day Care] [Private Works]	39 53 69
Admission Charge (over 18 only) per person Adult Adult Adult	[Wentworth Mine Site] [General Admission Charges] [12 Months swim only membership] [6 Months swim only membership]	60 24 24 24
Adult Adult Adult	[3 Months swim only membership] [12 Months swim + fitness membership] [6 Months swim + fitness membership]	25 25 25
Adult Adult Adult Adult – per season	[3 Months swim + fitness membership] [Wet fitness/Aqua aerobics per class] [Dry fitness per class] [Water Polo]	25 27 28 29
Adult 10 visit pass Adult workshop Adult's Workshop (full day)	[General Admission Charges] [Ticket Prices] [Ticket Prices]	24 36 41
Adventure Playground Café and residence After consideration After school session per child After school session per child	[Property Administration – Rental per annum] [Withdrawn Construction Certificate] [Before and After School Care] [Teen Time]	69 102 55 56
Agistment fees – other Aircraft less than 2000kg (per tonne)	Property Administration – Rental per annum  [Landing charges levied for each aircraft movement based on maximum take-off weight of aircraft]	70 67 70
Airport – Royal Flying Doctor Service Shed Airport Farming Land Airport grazing precinct Airport Hangar M	[Property Administration – Rental per annum]	70 70 70 70
Airport Hangar P Airport Hanger S Airport lease hangar A	[Property Administration – Rental per annum] [Property Administration – Rental per annum] [Property Administration – Rental per annum]	70 70 70
Airport lease hangar C Airport lease hangar D Airport lease hangar E	[Property Administration – Rental per annum] [Property Administration – Rental per annum] [Property Administration – Rental per annum]	70 70 70 70
Airport lease hangar G Airport lease hangar H Airport lease hangar J Airport lease hangar K	[Property Administration – Rental per annum]	70 70 70 70
Airport lease hangar L Airport lease hangar N Airport lease hangar Q	[Property Administration – Rental per annum] [Property Administration – Rental per annum] [Property Administration – Rental per annum]	70 70 70
Airport lease hangar R Airport leases hangar B Airport leases hangar F Airport lot 2	[Property Administration – Rental per annum]	70 70 70 70
Airport lot 5 Airport terminal coffee shop All consumption (per kL) All consumption (per kL)	[Property Administration – Rental per annum] [Property Administration – Rental per annum] [Water Usage – Non Residential] [Water Usage – Dialysis Patients]	70 70 110 110
All passes Alterations eg, pergolas, carports, decks, garages, swimming pools etc. – per inspection	[Fitness Passport] [Minor Developments]	25 84
Aluminium (per kg)	[Category 3: Large discharges and industrial waste]	82
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Fee Name	Parent	Page
A [continued]		
Amenities cleaning for commercial use – per	[Other Parks and Sportsgrounds]	32
hour Animal not de-sexed but kept by a recognised breeder for breeding purposes; or Animal no desexed under 6 months of age* (Prescribed Fee – Subject to NSW Government CPI increase on 1 July 2020)	[Companion Animals (Dogs and Cats) registered under Companion Animals Act 1998]	34
Annual Camp draft Annual Junior Cricket Carnival Annual residential sewerage bill Annual trade waste fee	[Arena Hire] [Other Parks and Sportsgrounds] [Sewerage Charges] [Category 2: Trade waste discharges with prescribed pre-treatment]	22 32 79 81
Annual trade waste fee Annual trade waste fee Annual trade waste fee per business Annual trade waste fee per business	[Category 2S: Septic Waste] [Category 3: Large discharges and industrial waste] [Application fees] [Trade waste discharges with limited requirements and that do not require approval]	81 82 80 81
Anson Street carpark – Harris Farms Application fee Application for placement of street furniture Application to apply restriction to Council land	[Property Administration – Rental per annum] [Section 68 Water and Sewer Works Applications] [Construction Zone] [Administration of Easements]	70 85 100 86
for the purposes of an easement Application to bond outstanding development works (If a draw on bond is required then GST	[Bond for Outstanding Development Works]	105
will be applicable) Approval (annual) AS4000-1997 – General Conditions of Contract	[Water Carting (Potable)] [Australian Standard]	113 19
AS4122-2010 – Consultants AS4902-2000 – Design and Construct AS4910-2000 – Supply of Equipment with	[Australian Standard] [Australian Standard] [Australian Standard]	19 19 19
Installation AS4911-2003 – Supply of Equipment without	[Australian Standard]	19
Installation AS4920-2000 – Asset Maintenance Avgas/Avtur per 1000kg or part thereof for aircraft over 2000kg	[Australian Standard] [Landing charges levied for each aircraft movement based on maximum take-off weight of aircraft]	19 67
В		
b) if estimated cost of development is > \$100,000 and < \$1 million	[Fee for review of decision to reject a development application]	92
B1 Sized sheet Base – per lot Base Fee	[Laminating] [Road] [\$100,001-\$250,000] [More than \$250,000] [Up to \$5,000] [\$5,001-\$50,000] [\$50,001-\$250,000] [\$50,001-\$250,000] [\$500,001-\$1,000,000] [\$1,000,001-\$10,000,000] [More than \$10,000,000] [Up to \$5,000] [\$5,001 - \$250,000] [\$500,001 - \$500,000] [\$500,001 - \$1,000,000] [\$1,000,001 - \$10,000,000] [\$1,000,001 - \$10,000,000] [\$1,000,001 - \$10,000,000] [\$1,000,001 - \$250,000] [\$5,001 - \$250,000] [\$500,001 - \$250,000] [\$500,001 - \$500,000] [\$500,001 - \$10,000,000] [\$500,001 - \$10,000,000] [\$500,001 - \$10,000,000] [\$500,001 - \$10,000,000] [\$500,001 - \$10,000,000]	109 105 83 87 87 88 88 88 89 91 91 92 92 92 94 94 94 95
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Fee Name	Parent	Page
<b>B</b> [continued]		
Base Fee Base fee + full cost of environmental study	[More than \$10,000,000] [Rezoning Subject to the Rural/Residential Strategy]	95 17
(where required) + 10% 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]	16
Basketball or volleyball court only Batteries BCA Compliance Inspection and Report	[General Admission Charges] [Equipment] [BCA Compliance inspection and report]	24 40 101
(Basic) Before and After School Care Before consideration Before school session per child Bin Servicing Biochemical Oxygen Demand (per kg) (1	[Fee per hour of contracted care or part there of] [Withdrawn Construction Certificate] [Before and After School Care] [Showground – All Areas] [Category 3: Large discharges and industrial waste]	54 102 55 22 82
specific formulas apply) Black & White – per page Black & White – per page (A3 or A4) Bloomfield Country Club Bobcat Bogie trailer and trucks – Per tonne Bogie trailers and trucks – per tonne Bogie trailers and trucks – per tonne	[Printing] [Photocopying] [Property Administration – Rental per annum] [Tyres] [Scrap Steel] [Non-Resident Dumping Fees] [Commercial and Industrial Putrescible/Mixed Waste Dumping	52 12 70 117 118 115 116
Bogie Trailers and Trucks – Per tonne Bond Bond	Fees] [Segregated Waste] [Historic Church] [ELF Auditorium – including use of kitchen, exhibition foyer and	116 50 73
Bond Bond Bond	amenities] [Deck & Courtyard Areas – including use of garden areas] [Deck & Courtyard Areas – including use of amenities] [Deck & Courtyard Areas – including use of kitchen, exhibition foyer and amenities]	73 74 74
Bond Bond	[Exhibition Foyer – including use of amenities] [Exhibition Foyer – including use of kitchen, exhibition foyer and amenities]	74 74
Bond (paid prior to event) Bond (paid prior to event) Bookings for extra day Bookings for extra day Bookings for extra day – one 24-hour working	[Without alcohol] [With alcohol] [Spring Street Children's Centre] [Yarrawong Children's Centre] [Courallie Park Child Development Centre]	47 47 55 56 53
day cancellation notice or fee will be charged 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]	97
Bulk waste collection – "User-Pay" ticket Business Strata Stormwater	[Additional Services] [Stormwater Levy – per assessment]	115 108
C		
C classification c) if estimated cost of development is > \$1 million	[Application fees] [Fee for review of decision to reject a development application]	80 92
Cabonne Council (non-potable) Calves and foals – each	[Water Usage – Other] [Collection, Removal and Disposal of Dead Animals (if Council's waste management contractor is requested to perform collection	111 118
Calves and foals – each	Service)] [Disposal of Dead Animals (if resident delivers to Ophir Road Resource Recovery Centre)]	119
Camp Draft Arena – per day	[Arena Hire]	22
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Fee Name	Parent	Page
C [continued]		
Continued		
Camping fees (per night per site) – events only Camping overnight (per person) – subject to	[Arena Hire] [Canobolas Scout Camp]	22 62
availability Cancellation fee	[Occasional Child Care]	55
Canopy	[Function Centre Additional Charges]	49
Capital Renewal Levy	[Bookings Fees]	38
Car Show / Swap meet	[Arena Hire]	22
Caravan park inspection fee Carpet rolls	[Other Activities] [Function Centre Additional Charges]	99 49
Carriers fees for transport of livestock	[Livestock (animal other than companion animals)]	35
Casual – non contracted hours	[Fee per hour of contracted care or part there of]	54
Catered	[Birthday Parties]	28
Cattle Pavilion/Sheep Pavilion	[Where no admission or cover charge is levied]	22
CCTV Inspections (per connection)	[CCTV Inspections]	80
Central Tablelands Water (Potable) (per KL)	[Water Usage – Other]	111 27
Centre Hire Certificate – Section 603	[Centre Hire] [Rates Management]	12
Certificate – Section 603  Certificate under s10.7(2) Environmental	[Town Planning Certificates]	96
Planning and Assessment Amendment Act	[Town Figure 1 and Town 1 and Tow	
(Planning Certificate)		
Certificate under s735A of the Local	[Property Certificates/Information]	85
Government Act		40
Chairs (each)	[Function Centre Additional Charges]	49 49
Chairs black (each) Change DCP map to amend the development	[Function Centre Additional Charges] [Development Control Plans]	17
potential of specific land per application	[Development Control Flans]	17
Charge for opening/closing when outside	[Conferences and Community Service Non-Profit Organisations]	43
gallery opening hours		
Charge per non-performing day	[Capacity of up to 1000 spectators]	30
Charge per non-performing day	[Capacity of 1000-3000 spectators]	30
Charge per non-performing day	[Capacity of 3000 plus spectators]	31 45
Charge per non-performing day Charge per non-performing day	[Capacity of 1,000 spectators] [Capacity of 1,000-2,000 spectators]	45 45
Charge per non-performing day	[Capacity of 2,000+ spectators]	45
Charge per performing day	[Capacity of up to 1000 spectators]	30
Charge per performing day	[Capacity of 1000-3000 spectators]	31
Charge per performing day	[Capacity of 3000 plus spectators]	31
Charge per performing day	[Capacity of 1,000 spectators]	45 45
Charge per performing day Charge per performing day	[Capacity of 1,000-2,000 spectators] [Capacity of 2,000+ spectators]	45 45
Charitable collections	[Public Roads (per application)]	99
Charities/Not for profit community groups (per		43
day)		
Charities/Not for profit community groups (per	[Where no admission is charged to the event]	44
day)	[Canaral Adminsion Charges]	24
Child Child	[General Admission Charges] [Fitness Passport]	26
Child – For school carnivals only	[School Carnival]	26
Child under 12 months	[General Admission Charges]	24
Child under 5	[General Admission Charges]	24
Child/Concession	[12 Months swim only membership]	24
Child/Concession	[6 Months swim only membership]	25 25
Child/Concession	[3 Months swim only membership] [12 Months swim + fitness membership]	25 25
Child/Concession Child/Concession	[6 Months swim + fitness membership]	25 25
Child/Concession	[3 Months swim + fitness membership]	25
Child/Concession	[Wet fitness/Aqua aerobics per class]	27
Child/Concession	[Dry fitness per class]	28
Children's workshop (part day)	[Ticket Prices]	36
Children's Workshop (part day)	[Ticket Prices]	41 92
Chromium (per kg) City Orange Eisteddfod Society Daily Rate	[Category 3: Large discharges and industrial waste] [Monday to Sunday]	82 37
(including use of kitchen)	[monday to ounday]	57

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Fee Name	Parent	Page
C [continued]		
City Orange Eisteddfod technical fees additional hours (above 8 hours included in	[Additional hours]	41
hire rate) Cleaning	[Showground – All Areas]	22
Clifton Grove Bore	[Property Administration – Rental per annum]	71
Colour – per page	[Printing]	52
Colour – per page A3 Colour – per page A4	[Photocopying] [Photocopying]	13 13
Colvin Lane	[Property Administration – Rental per annum]	71
Combined Pensioners	[Annual Charges]	62
Commercial and industrial development inspections – per inspection (basic).	[Minor Developments]	84
Assessment of fee to be determined by		
Director Development Services where		
development is more complex.	ICanala anna da	37
Commercial Hire - Charge per non-performing day	South court – including Amphitheatre Hirej	37
Commercial Hire – Charge per performing day	[South court - Including Amphitheatre Hire]	37
Commercial Hire – Security bond	[South court – Including Amphitheatre Hire]	37
Commercial hire (per day)	[Where admission is charged to the event] [Where no admission is charged to the event]	43 44
Commercial hire (per day) Commercial mobile vans (non-food) on public	[Construction Zone]	101
streets and places – per day	,	
Commercial pools & spa public health water	[Inspections]	107
quality inspection Commercial use	[Other Parks and Sportsgrounds]	32
Commonwealth Home Support Programme –	[Food Services]	57
Main Meal		
Community Christmas Day Lunch	[Church Service or Prize Night]	48 31
Community Events (not for profit) Community fee	[Wade Park] [Monday to Sunday]	37
Community Group - non-profit - per hour after		73
10 times per year	[Cambridge Cathonia]	50
Community Group – non-profit – per hour after 10 times per year	[Carnage Cottage]	58
Community Group – non-profit – per hour after	[Lucknow School Community Centre]	58
10 times per year		50
Community Group – non-profit – per hour after 10 times per year	[Spring Hill Community Centre]	59
Community Group – non-profit – per hour after	[Glenroi Community Centre]	60
10 times per year		
Community Group - non-profit - per hour after	[Community Services Centre, Giyalang Ganya]	60
10 times per year  Community Group – non-profit – per hour after	[Senior Citizen's & Pensioner's Centre – Nguluway Ngurang]	61
10 times per year	(,,,,,	
Community Group – non-profit – up to 10	[Cultural Centre]	73
times in one year – free Community Group – non-profit – up to 10	[Carriage Cottage]	58
times in one year – free	[ournings outlings]	
Community Group – non-profit – up to 10	[Lucknow School Community Centre]	58
times in one year – free Community Group – non-profit – up to 10	[Spring Hill Community Centre]	59
times in one year – free	[Spring rain community control	
Community Group - non-profit - up to 10	[Glenroi Community Centre]	60
times in one year – free	[Community Services Centre Civalana Centre]	60
Community Group – non-profit – up to 10 times in one year – free	[Community Services Centre, Giyalang Ganya]	00
Community Group – non-profit – up to 10	[Senior Citizen's & Pensioner's Centre – Nguluway Ngurang]	61
times in one year – free	[Ot  1	4.0
Commuter Use (On-Call) Complex development – assessed at time of	[Commuter Use] [Occupation Certificates]	18 85
application	Fr	55
Complex development – per hour	[Compliance Inspections]	84
Comprehensive DCP (current)	[Development Control Plans]	17
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Fee Name	Parent	Page
C [continued]		
Concession Cardholder	[General Admission Charges]	24
Concession/child 10 visit pass	[General Admission Charges]	24
Concurrence fee for payment to each	[Development requiring concurrence]	89
concurrence authority (separate cheque/s) Conferences/meetings (minimum hire four	[Forum]	39
hours)	[Folding	39
Conferences/meetings per day (8am – 11pm)	[Forum]	39
Cook Park Guildry	[Property Administration – Rental per annum]	71
Cooling towers	[Inspections]	107
Copy Existing Plans	[Specific Requests for Individual Plots] [In the case of any other class of building – as follows]	109 98
Copy of certificate – fax transmission Copy of certificate – mailed	[In the case of any other class of building – as follows]	98
Copy of Diagram for building	[Drainage Diagrams]	98
Copy of Rates/Instalment/Water Notice	[Rates Management]	12
Copy per sheet of Survey Plan (DPs etc.)	[Rural/Urban Street Map:]	108
Corkage (per bottle) Cots/Single mattresses with or without base	[Function Centre Additional Charges] [Mattresses]	49 118
Counter space – Airport terminal	[Property Administration – Rental per annum]	71
Creche – additional children	[Other Activities]	28
Cutlery and crockery (per piece)	[Function Centre Additional Charges]	49
D		
Daily	[ELF Auditorium – including use of kitchen, exhibition foyer and	73
	amenities]	70
Daily	[Deck & Courtyard Areas – including use of garden areas] [Deck & Courtyard Areas – including use of amenities]	73 74
Daily Daily	[Deck & Courtyard Areas – including use of kitchen, exhibition	74 74
Suny	foyer and amenities]	
Daily	[Exhibition Foyer – including use of amenities]	74 74
Daily	[Exhibition Foyer – including use of kitchen, exhibition foyer and amenities]	74
Daily Rate	[City of Orange Eisteddfod]	46
Damage and cleaning costs	[Canobolas Scout Camp]	62
Day rate – 8+ hours entire facility of 80m x	[All Days (including Public Holidays)]	20
33m Day rate – 8+ hours entire facility of 80m x	[All Days (including Public Holidays)]	20
33m		
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	[All Days (including Public Holidays)]	21
33m		
Day rate – 8+ hours per lane of 20m x 33m	[All Days (including Public Holidays)]	20
Day rate – 8+ hours per lane of 20m x 33m Day rate – 8+ hours per lane of 20m x 33m	[All Days (including Public Holidays)] [All Days (including Public Holidays)]	20 21
Day rate – 8+ hours per lane of 20m x 33m	[All Days (including Public Holidays)]	21
Day use (excluding showers) more than 3.5	[Canobolas Scout Camp]	62
hours (per person)		
Day use (including showers) more than 3.5	[Canobolas Scout Camp]	62
hours (per person) DCP Extracts (per chapter)	[Development Control Plans]	17
Depot Access Charge (s501)	[Non-Domestic Waste Collection S 501]	.:. 114
De-sexed animal sold by eligible pound or	[Companion Animals (Dogs and Cats) registered under	33
shelter (Prescribed Fee – Subject to NSW	Companion Animals Act 1998]	
Government CPI increase on 1 July 2020)	[Printer/]	13
Design Dessert	[Printery] [Food Services]	57
Detailed Hydraulic Analysis	[Detailed Hydraulic Analysis]	80
Detailed Hydraulic Analysis	[Detailed Hydraulic Analysis]	112
Development Contributions	[Compliance Certificates for Rural, Urban and Industrial Subdivisions]	104
Development for erection of dwelling house	[Estimated Cost of Development]	87
with an estimated construction cost of	• •	
\$100,000 or less		

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Fee Name	Parent	Page
<b>D</b> [continued]		
Development not involving a building, work,	[Estimated Cost of Development]	87
subdivision or demolition Development value \$0 - \$150,000	[Application Fee]	14
Development value \$1,000,001 - \$2,000,000	[Application Fee]	14
Development value \$150,001 - \$300,000	[Application Fee]	14
Development value \$2,000,001 - \$3,000,000 Development value \$3,000,001 - \$4,000,000	[Application Fee] [Application Fee]	15 15
Development value \$300,001 – \$4,000,000	[Application Fee]	14
Development value \$4,000,001 - \$5,000,000	[Application Fee]	15
Development value \$5,000,001 - \$6,000,000	[Application Fee]	15 15
Development value \$6,000,001 - \$7,000,000 Development value \$600,001 - \$1,000,000	[Application Fee] [Application Fee]	14
Development value greater than \$7,000,001	[Application Fee]	15
De-walled - each	[Tyres]	117
Dinners/receptions Direct or procure entertainment for public	[Forum] [Community Land (per application)]	39 99
Dogs, cats, possums – each	[Collection, Removal and Disposal of Dead Animals (if Councils	
	waste management contractor is requested to perform collectio	
Dogs, cats, possums – each	Service)] [Disposal of Dead Animals (if resident delivers to Ophir Road	119
•	Resource Recovery Centre)]	
Domestic Organic Charge – per annum per service	[Rateable Properties S 496(1)]	113
Domestic Waste Management Charge – per	[Rateable Properties S 496(1)]	113
annum per service Domestic/intertown cricket – per hour	[Wade Park – Night use]	31
Dormitory overnight (per person)	[Canobolas Scout Camp]	62
Double – per night	[Standard Cabins]	63
Double – per night	[Deluxe Cabins] [Standard Cabins]	64 65
Double – per night Double – per night	[Deluxe Cabin]	65
Double – per week	[Standard Cabins]	63
Double – per week	[Deluxe Cabins]	64
Double – per week Double – per week	[Standard Cabins] [Deluxe Cabin]	65 65
Double mattresses or greater with or without	[Mattresses]	118
base		
Drainage	[Rural Residential (Standard all 2 Hectare or less allotments)]	103 103
Drainage Drainage – per lot	[Urban and Industrial] [Compliance Certificates for Rural, Urban and Industrial	105
	Subdivisions]	
Drainage (Culvert)	[Rural] [Plan Approval Fees for Dual Occupancy, Unit Developments	102 104
Dual Occupancy	and Industrial Building]	104
Duplexes/Dual occupancies (includes	[Minor Developments]	84
plumbing and drainage)		
E		
Each additional adult - per week	[Permanent sites (Existing occupants only)]	66
Each additional person	[Four Seasons Cottage – Up to 4 persons]	64 66
Each additional person Each additional person (beyond 2) – per night	[Four Seasons Cottage – Up to 4 persons] [Standard Cabins]	66 63
Each additional person (beyond 2) – per night	[Deluxe Cabins]	64
Each additional person (beyond 2) - per night	[Powered sites/powered tent sites]	64
Each additional person (beyond 2) – per night Each additional person (beyond 2) – per night	[Standard Cabins] [Deluxe Cabin]	65 65
Each additional person (beyond 2) – per night	[Powered sites/powered tent sites]	65
Each case assessed separately	[Utility Damage]	113
Each council asset security bond	[Application Fee]	14 117
Earthmover large Earthmover medium	[Tyres] [Tyres]	117
Earthmover small (Up to 1.2m)	[Tyres]	117
Easement negotiation and administration fees		86
- Council owned land		
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Fee Name	Parent	Page
E [continued]		
Edward Street Gas Depot Electronic copy – available from Councils	[Property Administration – Rental per annum] [State of Environment Report]	71 17
website Electronic plans Electronic Version	[Rural/Urban Street Map:] [Rural/Urban Street Map:]	108 108
Emus Clubhouse Engage in a trade or business (other than mobile food ∨an/premises)	[Property Administration – Rental per annum] [Community Land (per application)]	71 99
Engineering Construction Engineering Inspection and Compliance Certificate Fees for Dual Occupancy Developments	[Engineering Construction Certificate] [Compliance Certificates for Dual Occupancy, Unit Developments and Industrial Buildings]	102 104
Engineering Inspection and Compliance Certificate Fees for Industrial Developments	[Compliance Certificates for Dual Occupancy, Unit Developments and Industrial Buildings]	104
Engineering Inspection and Compliance Certificate Fees for Unit Developments – per unit	[Compliance Certificates for Dual Occupancy, Unit Developments and Industrial Buildings]	104
Entry – per child Environmental Learning Facility Erection of an advertising sign Erection of hoarding on Council land/footpath	[Schools – Learn to Swim (conducted by Orange City Council] [Property Administration – Rental per annum] [Estimated Cost of Development] [Hoardings]	27 71 87 101
application fee E-tag Fees – per week Euchareena Road Vacant Lot E∨ent Administration Charge E∨ent Administration Charge E∨ent Administration Charge E∨ent Administration Charge E∨ents of greater than 1 week duration Exceeding 2,000m2 – minimum	[Vehicle Lease Back Fees (per week)] [Property Administration – Rental per annum] [Cook Park] [Robertson Park] [Other Parks and Sportsgrounds] [Mud Hut] [Naylor Pavillion] [In the case of any other class of building – as follows]	17 71 32 32 32 32 32 20 97
– minimum Exhumation	[In the case of any other class of building – as follows] [Miscellaneous Charges]	97 78
establish dwelling entitlement	[Rent]	101
External Printing Extra 24 hours after 1st day hire	[Printery] [ELF Auditorium – including use of kitchen, exhibition foyer and amenities]	13 73
Extra 24 hours after 1st day hire Extra 24 hours after 1st day hire Extra 24 hours after 1st day hire	[Deck & Courtyard Areas – including use of garden areas] [Deck & Courtyard Areas – including use of amenities] [Deck & Courtyard Areas – including use of kitchen, exhibition fover and amenities]	73 74 74
Extra 24 hours after 1st day hire Extra 24 hours after 1st day hire	[Exhibition Foyer – including use of amenities] [Exhibition Foyer – including use of kitchen, exhibition foyer and	74 74
Extra technician for operation of sound equipment, follow spots, fly system or as stage hand (per hour)	amenities] [Staff]	39
F		
Family Family Family Family Family Family – pass Fee (non-commercial event) Fee for review of modification application	[12 Months swim only membership] [6 Months swim only membership] [3 Months swim only membership] [12 Months swim + fitness membership] [6 Months swim + fitness membership] [3 Months swim + fitness membership] [General Admission Charges] [Garden Areas] [Section 4.55 (1A) or 4.56 – minimal impact]	24 24 25 25 25 25 25 24 51 93
under S4.55 (% of Original fee) Fee per hour or part thereof – per child	[Occasional Child Care]	54

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Fee Name	Parent	Page
F [continued]		
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]	97
Filling station (potable) (per kL) First 450 kL (per kL) First page First page First page First page First page	[Water Carting (Potable)] [Water Usage – Residential] [Fax sending Australia] [Fax receiving Australia] [Fax sending International] [Fax receiving International]	113 110 52 52 52 52
Fitness Business (multiple trainers) – Per Financial Year Fitness Business (one trainer) – Per Financial	[Use of Parks & Sportsgrounds for Commercial Fitness Services] [Use of Parks & Sportsgrounds for Commercial Fitness	30 30
Year Flat rate	Services] [Historic Church]	50
Flipper ball – per term Food premises (clause 11) Food premises pre-purchase consultation (per	[Water Polo] [Inspections] [Inspections]	29 107 107
hour) Food Services Food Vendor operating in a public place –	[Residential Service] [Install or operate amusement device (defined by construction	57 1 100
(non-market approval) (Annual Approval) For a de-sexed animal (Prescribed Fee – Subject to NSW Government CPI increase on	Safety Act 1992)] [Companion Animals (Dogs and Cats) registered under Companion Animals Act 1998]	33
1 July 2020) For a de-sexed animal owned by an eligible pensioner (Prescribed Fee – Subject to NSW	[Companion Animals (Dogs and Cats) registered under Companion Animals Act 1998]	33
Government CPI increase on 1 July 2020) For an animal exempt from registration (Working dog; Cat born prior to 1/7/99; Assistance Animal; State Service Dog;	[Companion Animals (Dogs and Cats) registered under Companion Animals Act 1998]	34
Currently Registered Greyhound) For an animal not de-sexed (Prescribed Fee – Subject to NSW Government CPI increase on 1 July 2020)	[Companion Animals (Dogs and Cats) registered under Companion Animals Act 1998]	33
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]	93
For release of articles For release of shopping trolleys – per item Fork large (18" – 24") Fork medium (12" – 18") Fork small (Up to 12")	[Impounding] [Impounding] [Tyres] [Tyres] [Tyres]	34 34 117 117 117
Formal Access Application fee (includes first 20 hours of employee time)	[Government Information (Public Access) Act 2009]	12
For-profit Organisation – per hour For-profit Organisation per hour For-profit Organisation per hour Friends and Orange Regional Arts Foundation	[Lucknow School Community Centre] [Spring Hill Community Centre] [Glenroi Community Centre] [Community Services Centre, Giyalang Ganya] [Senior Citizen's & Pensioner's Centre – Nguluway Ngurang] [Carriage Cottage] [Orange Regional Museum Front of House]	58 59 60 61 61 58 36
Friends and Orange Regional Arts Foundation Friends and Orange Regional Arts Foundation Friends and Orange Regional Arts Foundation Friends of Orange Regional Gallery; Friends of the Museum, Orange Regional Arts Foundation Per Pay, community and/or arts	[Orange Regional Museum Roof] [South court – Including Amphitheatre Hire] [Ticket Prices]	36 37 41 44
groups in partnership with the Gallery 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)]	42
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Fee Name	Parent	Page
F [continued]		
Friends of Orange Regional Gallery; Friends of the Museum, Orange Regional Arts Foundation, community and/or arts groups in	[Two rooms (per hour)]	42
the Museum, Orange Regional Arts Foundation, community and/or arts groups in	[Conferences and Community Service Non-Profit Organisations]	43
partnership with the Gallery Friends of Orange Regional Gallery; Friends of the Museum, Orange Regional Arts Foundation, community and/or arts groups in	[Where admission is charged to the event]	44
partnership with the Gallery 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]	44
Friends of Orange Regional Museum Full cost of environmental study plus base fee	[Ticket Prices] [Where an environmental study is required to be prepared]	36 17
plus 10% Full fee per child per day (including public holidays, excluding Christmas Day and New	[Courallie Park Child Development Centre]	53
Years Day) Full fee per child per day (including public holidays, excluding Christmas Day and New	[Spring Street Children's Centre]	55
Years Day) Full fee per child per day (including public holidays, excluding Christmas Day and New Years Day)	[Yarrawong Children's Centre]	56
Full utes, vans and single axle trailers Full utes, vans and single axled trailers Full utes, vans and single axled trailers Full utilities, vans and single axle trailers	[Resident Dumping Fees] [Non-Resident Dumping Fees] [Segregated Waste] [Scrap Steel] [Green Waste (Commercial Premises/Quantities)] [Commercial and Industrial Putrescible/Mixed Waste Dumping	115 115 116 118 117 116
Funeral Late Fee (>30 Minutes after booking time)	Fees] [Cemetery]	76
Furphy seating (park bench) – Cook Park	[Donation of Park Furniture]	33
Gallery 1 – per day or part thereof Gallery 1 – per day or part thereof Gallery 2 – per day or part thereof Gallery 2 – per day or part thereof Gallery 3 – per day or part thereof Gallery 3 – per day or part thereof Gallery 3 – per day or part thereof Gardening & Community Restaurant Gas networks (Jemena) Glasses Gosling Creek cottage Government Grant and Roads and Maritime Services (RMS) works on cost on labour Grader Greater than 20mm Greater than 25mm Green Waste "User-Pay" ticket	[Commercial Activity – For Profit organisations] [Conferences and Community Service Non-Profit Organisations] [Commercial Activity – For Profit organisations] [Conferences and Community Service Non-Profit Organisations] [Commercial Activity – For Profit organisations] [Conferences and Community Service Non-Profit Organisations] [Social Support] [Section 611] [Function Centre Additional Charges] [Property Administration – Rental per annum] [Private Works Management]  [Tyres] [Water Service Connections] [Water Service Disconnections] [Additional Services]	42 43 42 43 42 43 57 11 49 71 69 117 111
Hairdresser/skin penetration Half day use (excluding showers) less than 3.5 hours (per person)	[Inspections] [Canobolas Scout Camp]	107 62

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Fee Name	Parent	Page
H [continued]		
Half day use (including showers) less than 3.5 hours (per person)	[Canobolas Scout Camp]	62
Hire	[Community Groups (not for profit) and Private Hire (non-commercial)]	50
Hire Hire Fee	[For Profit Organisation and Private Hire (commercial)] [Commercial Hire]	50 38
Hire fee for the use of wireless microphones to cover the cost of replace and repair (per day)		40
Hire fees plus \$ per night	[Overnight hire]	44 99
Hold a public meeting Hold a raffle or other competition	[Community Land (per application)] [Public Roads (per application)]	99
Holiday programs	[Other Activities]	29
Home pick up – each way Horses, cows, bulls and bullocks – each	[Social Support] [Collection, Removal and Disposal of Dead Animals (if Council's	57 118
Tiolses, cows, buils and bullocks – each	waste management contractor is requested to perform collection Service)]	110
Horses, cows, bulls, bullocks - each	[Disposal of Dead Animals (if resident delivers to Ophir Road Resource Recovery Centre)]	119
Hourly	[ELF Auditorium – including use of kitchen, exhibition foyer and amenities]	73
Hourly	[Deck & Courtyard Areas – including use of garden areas]	74 74
Hourly Hourly	[Deck & Courtyard Areas – including use of amenities] [Deck & Courtyard Areas – including use of kitchen, exhibition	74
Hourly	foyer and amenities] [Exhibition Foyer – including use of amenities]	74
Hourly	[Exhibition Foyer – including use of kitchen, exhibition foyer and amenities]	74
I		
Icely Road (part water treatment)	[Property Administration - Rental per annum]	71
Icely Road Filtration Plant (broadcasting) If additional staff required for security – per	[Property Administration – Rental per annum] [Commercial Activity – For Profit organisations]	71 42
hour If additional staff required for security – per hour	[Conferences and Community Service Non-Profit Organisations]	43
If construction certificate is refused Improvement notice fee (Clause 6)	[Withdrawn Construction Certificate] [Inspections]	102 107
In any case where the application relates to a	[In the case of any other class of building – as follows]	98
part of a building and that part consists of an external wall only or does not otherwise have a		
floor area Independent Chairperson – per meeting	[Audit and Risk Management Committee]	18
Independent Member – Per meeting	[Audit and Risk Management Committee]	18
Industrial Buildings	[Plan Approval Fees for Dual Occupancy, Unit Developments and Industrial Building]	104
Information under each additional Act – per Act	[Outstanding Notices]	97
Inspection of existing systems (one-off to determine compliance eq, requested at sale)	[On-Site Sewage Management (OSM) Fees]	86
Inspection of existing systems listed on Council's OSM Register (as part of Council audit)	[On-Site Sewage Management (OSM) Fees]	86
Inspection of Restricted and Dangerous Dog Enclosures (s.58H)	[Companion Animals (Dogs and Cats) registered under Companion Animals Act 1998]	34
Install domestic oil or solid fuel heating appliance	[Install or operate amusement device (defined by construction Safety Act 1992)]	100
Install or operate amusement device (defined by construction Safety Act 1992)	[Install or operate amusement device (defined by construction Safety Act 1992)]	99
Install or operate amusement device (defined by construction Safety Act 1992)	[Install or operate amusement device (defined by construction Safety Act 1992)]	100
Install or operate amusement device (defined by construction Safety Act 1992)	[Install or operate amusement device (defined by construction Safety Act 1992)]	100
Installation and removal of traffic classifiers	[Traffic Counts]	109

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Fee Name	Parent	Page
I [continued]		
Installation of new system or alteration of an existing system (Fee includes determination of application, registration and inspection of	[On-Site Sewage Management (OSM) Fees]	86
system) Instructor Hire – per hour per instructor Inter Library Loan Fee – Non Reciprocal	[Schools – Learn to Swim (conducted by Orange City Council] [Inter Library Loans]	27 51
Libraries Interlot Drainage Interlot Drainage Interment Interment fee (less original reservation fee	[Rural Residential (Standard all 2 Hectare or less allotments)] [Urban and Industrial] [Baby Section (In Lawn Portion)] [Melaleuca Gardens]	102 103 76 78
paid) Interment of ashes from Crematorium, in lawn	[Lawn Portion]	77
(new plot) and perpetual maintenance Interment of ashes from Crematorium, in rose bed and perpetual maintenance	[Lawn Portion]	77
Interment of ashes from Crematorium,	[Melaleuca Gardens]	78
including perpetual maintenance Interment of ashes in existing allotment Interment of bodies – Saturdays or Public	[Old Portion] [Any other interment]	76 77
Holidays Interment of bodies – weekdays	[Any other interment]	77
J		
Jaegar Reserve Junior Sport Junior/student fee per season	[Property Administration – Rental per annum] [Wade Park] [Use of Parks & Sportsgrounds – sporting groups]	71 31 30
K	[esc of Falks & opolisist saints sporting groups]	
Kerb and Gutter – per lot	[Road]	105
Key Bond Kiosk cleaning charge (if user leaves the kiosk	[Water Carting (Potable)] [Wade Park]	113 31
in an unsatisfactory condition) Kitchen Hire Kitchen Hire per hour (minimum three hours) Kooronga Avenue	[Forum] [Function Centre Additional Charges] [Property Administration – Rental per annum]	39 49 71
L		
Lake Canobolas cottage Lake Canobolas Kiosk Lake Canobolas Sanctuary Land for each grave, first interment and	[Property Administration – Rental per annum] [Property Administration – Rental per annum] [Property Administration – Rental per annum] [Lawn Portion – Denominational]	71 71 71 76
perpetual maintenance Land for each grave, first interment, and	[Lawn Portion – Non-Denominational]	76
perpetual maintenance Land for each grave, single internment, and	[Melaleuca Gardens]	78
perpetual maintenance Land for grave	[Old Portion]	76
Land for Vault – for plot – including perpetual	[Aboveground Vault Space]	78
maintenance – fee per square metre Land for Vault – for plot 1.0 m x 3 m –	[Aboveground Crypt Space (Section M)]	77
including perpetual maintenance Land for Vault – for plot 1.3 m x 2.4 m – including perpetual maintenance	[Aboveground Crypt Space (Section N)]	77
Lane Hire	[Schools – Learn to Swim (conducted by an external group at a time agreeable to centre management)]	27
Large (A0)	[Specific Requests for Individual Plots] [Resident Dumping Fees]	109 115
Large bogie trailers or trucks – per tonne Large Events (Category 2)	[Large Events]	49
Larger Events (non-commercial) Larger Events (non-commercial)	[Showground – All Areas] [Use of Parks & Sportsgrounds – larger events]	22 30
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Fee Name	Parent	Page
L [continued]		
Late fee Late fee (after closing time per 15 minutes) Late fee (per 15 minutes after 6:00 pm) Late fee (per 15 minutes after 6:00 pm) Late fee (per 15 minutes after 6:00 pm) Late fee (per 15 minutes after Service closes)	[Family Day Care] [Occasional Child Care] [Courallie Park Child Development Centre] [Spring Street Children's Centre] [Yarrawong Children's Centre] [Vacation Care]	53 55 53 55 56 56
per child Late fee per 15 minutes after Service closes	[Before and After School Care]	55
per child Late fee where work has commenced prior to permit being obtained – application & inspection fees will also need to be paid	[Application Fee]	15
Leaheys Arcade – Shop 3 Leaheys Arcade – Shops 1, 2 Leaheys Arcade – Upstairs LEP 2011 text only LEP 2011 updated series: Computer generated map set (digital copy) and updated	[Property Administration – Rental per annum] [Property Administration – Rental per annum] [Property Administration – Rental per annum] [PLUS] [PLUS]	71 71 71 16 16
text (including updates for next 12 months) Less administration fee Light truck (with rim) Light truck (without rim) Lighting charge – per hour 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	[Withdrawn Construction Certificate] [Tyres] [Tyres] [Wade Park – Night use] [Rehearsals]	102 117 117 31 40
to prepare the design – per hour Lighting design which requires a variation from the house rig (as per estimate arrived at during	[Rehearsals]	40
the initial consultation) – per hour Lighting gels additional to current stock will be charged at half cost and will remain the property of the Civic Theatre. These will be	[Equipment]	40
charged as consumables Loader	[Tyres]	117
Local business aircraft per registered aircraft	[Landing charges levied for each aircraft movement based on maximum take-off weight of aircraft]	67
per year over 2000kg Local business aircraft per registered aircraft	[Landing charges levied for each aircraft movement based on maximum take-off weight of aircraft]	103
	[Landing charges levied for each aircraft movement based on maximum take-off weight of aircraft]	67
	[Landing charges levied for each aircraft movement based on maximum take-off weight of aircraft]	67
year under 2000kg Local studies research – assistance from staff		52
<ul> <li>per hour</li> <li>Lodgement of pri∨ately certified Part 4A</li> </ul>	[Private Certification]	96
Certificate with Council (Clause 263(2)) Lost borrower card Lost or damaged material – replacement cost	[Overdue items] [Overdue items]	51 51
and processing fee LTS platform hire – one off session/platform	[Schools – Learn to Swim (conducted by an external group at a	27
LTS platform hire – per day/platform	time agreeable to centre management)] [Schools – Learn to Swim (conducted by an external group at a	27
Lysterfield Road Land	time agreeable to centre management)] [Property Administration – Rental per annum]	71
M		
Main Grassed Area – per day Maintenance of each cat at Pound – after 24hrs	[Arena Hire] [Pound Fees]	22 34
Maintenance of each dog at Pound – after 24hrs	[Pound Fees]	34
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Fee Name	Parent	Page
M [continued]		
Maintence per day	[Livestock (animal other than companion animals)]	35
Markets	[Cook Park]	32
Markets	[Robertson Park]	32
Max. fee for a Application under s4.55(1) of the Act for the modification of a development	[Section 4.55 (1)]	93
consent is		
Max. fee for a Application under s4.55(1A) or	[Section 4.55 (1A) or 4.56 – minimal impact]	93
s4.56 OR McFarlane Reserve	[Property Administration – Rental per annum]	71
Medium (A1)	[Specific Requests for Individual Plots]	109
Membership Card Replacement	[General Admission Charges]	24
Memorial Hall – Top Floor	[Property Administration – Rental per annum]	71
Mini Meal	[Food Services]	57
Minimum annual non-residential sewerage bill	[Minimum Charge]	79
Minimum charge	[Scrap Steel]	118
Minimum charge	[Asbestos]	119
Minimum charge	[Contaminated Waste]	119
Minimum Charge	[Catering levy per person]	48
Minimum Charge	[Landing charges levied for each aircraft movement based on	67
	maximum take-off weight of aircraft]	00
Minimum Charge	[Amended application]	83
Minimum Charge	[Non-Resident Dumping Fees]	116 116
Minimum charge (i.e partially full utilities, vans	[Commercial and Industrial Putrescible/Mixed Waste Dumping Fees]	110
and single axle trailers) Minimum charge (ie partially full utes, ∨ans	[Segregated Waste]	116
and single axled trailers)	[Segregated Waste]	110
Minimum charge for partially full trailers	[Virgin Excavated Material (VEM)]	116
Minimum charge for partially full utes, vans,	[Green Waste (Commercial Premises/Quantities)]	117
trailers	[	
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).)]	68
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).]	68
Minimum fee	[Compliance Certificates for Rural, Urban and Industrial Subdivisions]	105
Minimum fee / re-issue of engineering plans	[Rural Residential (Standard all 2 Hectare or less allotments)]	103
with minor amendments	ID II	406
Minimum fee / re-issue of engineering plans	[Road]	105
with minor amendments Minimum Fee / re-issue of engineering plans	[Urban and Industrial]	104
with minor amendments	[Orban and modestral]	104
Minor amendment	[Amended application]	83
Minor Local Environmental Plans (amending	[PLUS]	16
LEPs) written statement and black & white		
maps		
Monday to Friday (day rate per day)	[Ball/dinner/theatre style using Main Hall, up to 300 people]	45
Monday to Friday (day rate per day)	[Ball/dinner/theatre style using Main Hall & Wings, 300-500	46
Monday to Friday (day rate per day)	people] [Ball/dinner/theatre style using Main Hall & Wings, 500-800 people]	46
Monday to Friday (day rate per day)	[Hire for decorations/rehearsals – per hour]	46
Monday to Friday (day rate per day)	[Display/Trade shows (main hall and side halls)]	46
Monday to Friday (day rate per day)	[Display/Trade shows (main hall and side halls)]	47
Monday to Friday (day rate per day)	[Without alcohol]	47
Monday to Friday (day rate per day)	[With alcohol]	47
Monday to Friday (day rate per day)	[Concert format up to 300 people]	47
Monday to Friday (day rate per day)	[Concert format over 300 people]	48
Monday to Friday (day rate per day)	[Church Service or Prize Night]	48
Monday to Friday (day rate per day)	[School exam rate]	48
Monday to Saturday	[Overtime surcharge after 11pm on staff engaged to continue function]	49
Monday-Friday: 9am-5pm; Saturday: 11am-5pm; Sunday: 2pm-5pm	[One room (per hour)]	41

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Fee Name	Parent	Page
M [continued]		
Monday-Friday: 9am-5pm; Saturday:	[Two rooms (per hour)]	42
11am-5pm; Sunday: 2pm-5pm Mondays at the Museum (under 5's program) More than \$100,000 More than 450kL (per kL) Moulder Part (Ice Machine) Mums and Bubs laps Museum Cafe	[Ticket Prices] [Building (Estimated Cost)] [Water Usage – Residential] [Property Administration – Rental per annum] [Other Activities] [Property Administration – Rental per annum]	36 96 110 72 29 72
N		
Nandillion Ponds pump facility Napkins – each New carer registration New regular passenger transport routes No access administration fee Non Standard Hours 6pm – 8am Mon to Fri Non-Domestic Organic Charge – per annum per service	[Property Administration – Rental per annum] [Function Centre Additional Charges] [Family Day Care] [Passenger tax] [Drainage Diagrams] [Fee per hour of contracted care or part there of] [Non-Domestic Waste Collection S 501]	72 49 53 67 98 54 114
Non-Domestic Recycling Charge – per annum	[Non-Domestic Waste Collection S 501]	114
per service Non-Domestic Waste Management Charge –	[Non-Domestic Waste Collection S 501]	114
per annum per service Non-profit/Charity flights/flights for operational	[Landing charges levied for each aircraft movement based on	67
purposes during bush fire fighting season Non-refundable re-enrolment fee per booked day, per child, for one week. Once the child commences care, a credit for each actual day	maximum take-off weight of aircraft] [Courallie Park Child Development Centre]	53
of attendance will be provided.  Non-refundable re-enrolment fee per booked day, per child, for one week. Once the child commences care, a credit for each actual day	[Spring Street Children's Centre]	55
of attendance will be provided.  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]	56
Not exceeding 200m2 not involving building, work or demolition (% of	[In the case of any other class of building – as follows] [(A)]	97 91
Original DA Application fee) Notices issued under section 100(2) of the Protection of the Environment Operations Act	[Protection of the Environment]	107
1997 Notification of motor vehicle dealer's premises, tow-truck operator's premises, etc.	[Rent]	101
0		
Officials and spectators (All ages, except children under 5 are free)	[Special carnival event – diving, waterpolo, swimming club/authority event]	26
Oil & Grease (per kg) On charge of service fee from Collection Agency for Overdue Rates and Charges referred for recovery	[Category 3: Large discharges and industrial waste] [Rates Management]	82 12
On Site Detention On Site Detention Major >50m3 On Site Detention Minor <50m3 On-cost on labour wages On-cost on material charges On-cost on plant hire charges On-site Detention Major >50m3 On-site Detention Minor <50m3 Opening/Closing fee outside gallery opening hours	[Rural Residential (Standard all 2 Hectare or less allotments)] [Urban and Industrial] [Urban and Industrial] [Private Works] [Private Works] [Private Works] [Road] [Road] [Commercial Activity – For Profit organisations]	103 103 103 69 69 69 105 105 43
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Fee Name	Parent	Page
O [continued]		
Operate a caravan park or camping ground –	[Other Activities]	99
per site Operate a mortuary – per annum	[Install or operate amusement device (defined by construction Safety Act 1992)]	100
Operate a public car park – per space Operate a stall	[Other Activities] [Public Roads (per application)]	99 99
Operate an undertaker's business – per annum	[Install or operate amusement device (defined by construction Safety Act 1992)]	100
Ophir Road – Agistment OR % Box Office, whichever is greater	[Property Administration – Rental per annum] [Forum]	72 39
OR % of Box Office, whichever is greater OR % of Box Office, whichever is greater	[Monday to Sunday] [Commercial Hire]	37 38
OR % of Box Office, whichever is greater	[Concert format up to 300 people]	48
OR % of Box Office, whichever is greater	[Concert format over 300 people]	48
or minimum charge (eg. Bag of waste)	[Resident Dumping Fees]	115 73
Orange Arts Society Lease – per annum Orange City Council	[Cultural Centre] [One room (per hour)]	73 42
Orange City Council	[Two rooms (per hour)]	42
Orange City Council	[Conferences and Community Service Non-Profit Organisations]	43
Orange City Council	[Where admission is charged to the event]	43
Orange City Council Orange City Council	[Where no admission is charged to the event] [Orange Regional Museum Front of House]	44 36
Orange City Council	[Orange Regional Museum Roof]	36
Orange City Council	[South court - Including Amphitheatre Hire]	37
Orange City Council per day	[Conferences/Meetings]	38
Orange City Council per Day Orange City Council Per Day	[Display/Trade shows (main hall and side halls)] [Overnight hire]	47 44
Orange City Council Supported Events – Rate		20
per week		
Orange City Council Supported Events – Rate per day	[Naylor Pavillion]	20
Orange City Council use	[Canobolas Scout Camp] [Naylor Pavillion]	62 20
Orange Farmers Markets – Rate per use Orange Lace Makers	[Cultural Centre]	73
Orange Lapidary & Mineral Club Inc	[Cultural Centre]	72
Orange Regional Museum Talks	[Ticket Prices]	36
Orange Spinners & Handcraft Group	[Cultural Centre] [Orange Regional Museum Front of House]	72 36
Orange Visitor Centre supported Tourism Events Orange Visitor Centre supported Tourism	[Orange Regional Museum Roof]	36
Events Orange Visitor Centre supported Tourism	[South court – Including Amphitheatre Hire]	37
Events Orange Visitor Centre supported Tourism	[One room (per hour)]	42
Events Orange Visitor Centre supported Tourism	[Two rooms (per hour)]	42
Events Organic Charge – per annum per service	[Non-Rateable Properties S 496(2)]	114
Organics Equalisation Levy	[Rateable Properties S 496(1)]	113
Other amendments – % of the Original Fee	[Amended application]	83
Other development Other development – per each inspection	[Occupation Certificates] [Compliance Inspections]	85 84
Other events	[Ticket Prices]	36
Other Events	[Ticket Prices]	41
Other library material – per item per day	[Overdue items]	51
Other than above Other times (per hour)	[Sewer junction cut in] [One room (per hour)]	80 41
Other times (per hour)	[Two rooms (per hour)]	42
Other/Additional major reinspections (each)	[Minor Developments]	84
Other/Additional minor reinspections (each)	[Minor Developments]	84
Outdoor Eating Area Licence – per year	[Construction Zone] [Property Certificates/Information]	100 85
Outstanding Notices and Orders Certificate under Environmental Planning and	in repetty Certificates information]	00
Assessment Act		

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Fee Name	Parent	Page
O [continued]		
Over 75 Over 75's Overdue Rates – In accordance with Section 566(3) of the Local Government Act 1993	[General Admission Charges] [Wet fitness/Aqua aerobics per class] [Rates Management]	24 27 12
Park Road 1/1185637 Land Partially full utes, vans and single axle trailers Passenger (with rim) — each Passenger/Motorcycle (without rim) — each Per 240 litre MGB Per additional inspection Per annum (service provider of solid, liquid and contaminated) Per Application Per Application (includes creation of New Road)	[Property Administration – Rental per annum] [Resident Dumping Fees] [Non-Resident Dumping Fees] [Scrap Steel] [Tyres] [Tyres] [Contaminated Waste] [Inspection Fee] [Trade Refuse Approval Fee (including solid, liquid & contaminated)] [Designated Development] [Development involving the subdivision of land]	72 115 116 118 117 117 119 16 115
Per Application (no New Road created) Per Application (Strata Title) Per application dwellings, dual occupancy and	[Development involving the subdivision of land] [Development involving the subdivision of land] [Application Fee]	90 90 15
minor developments Per application dwellings, dual occupancy and	[Inspection Fee]	16
minor developments Per application industrial, commercial unit &	[Application Fee]	15
other major developments Per application industrial, commercial unit &	[Inspection Fee]	16
other major developments Per car park per year (designated car park,	[Car Rental]	68
max 6 cars) Per child in a group lesson Per day Per day Per day Per day Per day Per day (8am – 11pm) Per family Per half day (less than 4 hours)  Per half-day – maximum four hours Per hour Per hour OR Per hour thereafter Per kilowatt (Kw) Per lane per hour Per licence per year Per night Per night Per person Per person Per person – per night Per person – per week Per residential dwelling, dual occupancy	[Learn to Swim Classes (conducted by Orange City Council)] [Meeting Room Hire] [Cmmaville Cottage Hire] [Ophir Car Parking Fees] [Meeting Room Hire] [Conferences/Meetings] [Non-Guest use of showers] [Community Groups (not for profit) and Private Hire (non-commercial)] [For Profit Organisation and Private Hire (commercial)] [Conferences/Meetings] [Meeting Room Hire] [Meeting Room Hire] [Forum] [Electricity Charges] [Lane Hire] [Car Rental] [Four Seasons Cottage – Up to 4 persons] [Linen hire] [Non-Guest use of showers] [Unpowered sites/Unpowered tent sites] [Kerbside Numbering]	27 26 51 110 68 38 66 50 50 50 38 68 26 39 66 26 68 64 66 66 66 66 65 64 64 65 106
dwelling and medium density development. To be paid at time of application for Construction Certificate. Per rural allotment created by subdivision. To be paid at the time of application for Construction Certificate.	[Rural Address Numbering]	106
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Per sign name plate	[Road Signs]	106
Per tonne	[Virgin Excavated Material (VEM)]	116
Per tonne	[Green Waste (Commercial Premises/Quantities)]	117
Per tonne	[Asbestos]	119
Per tonne	[Contaminated Waste]	119
Per tonne	[Material Transfer Facility Waste Disposal]	120
Per tree	[Street Trees]	106
Per week	[Four Seasons Cottage – Up to 4 persons]	64
Per week	[Four Seasons Cottage – Up to 4 persons]	66
Perc Griffith Orange Kart Club	[Property Administration – Rental per annum]	72
Performances	[Forum]	39
Permanent space for community groups – per	[Cultural Centre]	73
annum	IOhand Diami	100
Permit to stand plant on public road, such as a	[Stand Plant]	100
crane or concrete truck – (per day or part day)	[Old Partian]	76
Perpetual Maintenance	[Old Portion]	32
Picnic table and bench seats – Cook Park	[Donation of Park Furniture] [Waste]	98
Place waste storage container in public place - Placement of Advertising	[Promotion]	41
Play musical instrument for fee or reward	[Community Land (per application)]	99
Playgroup fee per session	[Family Day Care]	53
Playgroup pick up fee – Full – per child	[Family Day Care]	53
Playgroup pick up fee – Part – per child	[Family Day Care]	53
Ploughmans Valley/North Orange	[Water Usage – Other]	111
(non-potable)	[······· sange	
PLUS – where a certificate requires a site	[Outstanding Notices]	97
inspection		
Plus \$ (for each advertisement in excess of	[Estimated Cost of Development]	87
one or the fee calculated in accordance with		
the above table, whichever is the greater		
Plus additional amount if notice of application	[Section 4.55 (2) or 4.56 – not of minimal impact]	94
is required to be given under section 4.55 (2)		
or 4.56 of the act		
Plus additional daily fee per lineal metre of	[Hoardings]	101
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.		454
PLUS per each additional unit	[Plan Approval Fees for Dual Occupancy, Unit Developments	104
DLUS per heaters of land to be rezered	and Industrial Building] [Rezoning Subject to the Rural/Residential Strategy]	17
PLUS per hectare of land to be rezoned.	[Rural Residential (Standard all 2 Hectare or less allotments)]	103
PLUS per lin metre PLUS per lin metre	[Rural Residential (Standard all 2 Hectare or less allotments)]	103
PLUS per lin metre	[Rural Residential (Standard all 2 Hectare or less allotments)]	103
PLUS per lin metre	[Rural Residential (Standard all 2 Hectare or less allotments)]	103
PLUS per lin metre	[Urban and Industrial]	103
PLUS per lin metre	[Urban and Industrial]	103
PLUS per lin metre	[Urban and Industrial]	103
PLUS per lin metre	[Urban and Industrial]	103
PLUS where a certificate requires a site	[Property Certificates/Information]	85
inspection		
Pool fence Compliance Certificate - First	[Inspections]	107
Inspection		
Pool fence Compliance Certificate - Second	[Inspections]	107
inspection		
Poultry and Pigeon Shows - Poultry Pavilion -	[Where no admission or cover charge is levied]	22
per use		
Preliminary assessment of complaint	[Conduct Review Panel]	19
Pressure and flow analysis including field	[Fire Flow and Pressure Analysis]	112
testing plus details of water main and hydrant		
locations (if required)	[Prossure Test and Chlorination]	112
Pressure test and chlorination (per connection)	[State of Environment Report]	113 17
Printed copy	foreste of Environment Report	17

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Fee Name	Parent	Page
P [continued]		
Private hire (Weddings, Naming Ceremony, Graduations, photography sessions etc) –	[Orange Regional Museum Roof]	37
Adminstrative charge Private lesson	[Learn to Swim Classes (conducted by Orange City Council)]	27
Private vehicle travel	[Conduct Review Panel]	19
Private/Package/NDIS	[Food Services] [Social Support]	57 57
Private/Package/NDIS fee Processing charge per hour in excess of 20	[Government Information (Public Access) Act 2009]	12
hours of employee time		
Profit/government agencies – per hour	[Cultural Centre]	73
Programs sellers (by prior arrangement) (per hour)	[Staff]	39
Provision of full Council Business Papers or	[Administration]	11
Planning and Development Committee Papers collected from Civic Centre		
Provision of monument (small, white	[Miscellaneous Charges]	78
headstone)		
Public Holidays – cannot exceed the double	[Fee per hour of contracted care or part there of]	54
hourly standard rate Pupil free day per child	[Before and After School Care]	55
Pupil free day per child	[Vacation Care]	56
Pupil free day per child	[Teen Time]	56
Purchase of 2 water meters and 2 meter boxes Purchase of allotment for interment of ashes	[Dual Water Connections] [Memorial Garden]	111 78
from Crematorium, in memorial gardens wall,	[Memorial Garden]	, 5
including perpetual maintenance		
Purchase of Bin	[Additional Services]	115
Purchase of compost (per m3) Purchase of organic chip (per m3)	[Additional Services] [Additional Services]	114 114
Purchase of organic chip (per m3) > 50m3	[Additional Services]	114
Purchase of water meter and meter box	[Water Service Connections]	111
R		
Racing slicks	[Tyres]	117
Rate per hour – entire facility of 80m x 33m Rate per hour – entire facility of 80m x 33m	[All Days (including Public Holidays)] [All Days (including Public Holidays)]	20 20
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)]	21
Rate per hour per lane of 20m x 33m	[All Days (including Public Holidays)]	20
Rate per hour per lane of 20m x 33m	[All Days (including Public Holidays)]	20
Rate per hour per lane of 20m x 33m	[All Days (including Public Holidays)] [All Days (including Public Holidays)]	21 21
Rate per hour per lane of 20m x 33m Reconnect water supply	[Other Charges]	111
Recyclables or green waste	[Resident Dumping Fees]	115
Recycled plastic picnic setting – Table and 2	[Donation of Park Furniture]	33
chairs – Gosling Creek Recycled plastic seat – park bench style –	[Donation of Park Furniture]	33
Gosling Creek Recycling Charge – per annum per service	[Rateable Properties S 496(1)]	113
Recycling Charge – per annum per service	[Non-Rateable Properties S 496(2)]	114
Recycling Service – "User-Pay" ticket	[Additional Services]	114
Referral of Construction Certificate Application to external certifier – Cost Plus	[Referral of Certificate]	83
Registration fee (per booked day for one week	[Courallie Park Child Development Centre]	53
per family) Registration fee (per booked day for one week	[Spring Street Children's Centre]	55
per family) Registration fee (per booked day for one week	[Yarrawong Children's Centre]	56
per new family) Registration fee (per family per booked day for	[Before and After School Care]	55
one week) Registration fee per family (non-refundable)	[Family Day Care]	53
Registration fee per family (non-refundable)	[Occasional Child Care]	54
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R [continued]		
Registration of Pool on NSW State Register Regular Passenger Transport (RPT) operators on existing routes where they are charged per	[Inspections] [Passenger tax]	107 67
passenger Rehearsals (minimum charge four hours)	[Forum]	39 105
Reinspection – per hour Re-inspection fee	[Road] [Category 1: Trade waste discharges requiring nil or minimal	81
Re-inspection fee	pre-treatment] [Category 2: Trade waste discharges with prescribed	81
Re-inspection fee	pre-treatment] [Category 2S: Septic Waste]	81 82
Re-inspection fee Reinspection fee (due to no access)	[Category 3: Large discharges and industrial waste] [Drainage Diagrams]	98
Reinspection fee (of works)	[Drainage Diagrams]	98
Re-inspection of system Re-inspections	[On-Site Sewage Management (OSM) Fees] [Water and Sewer Compliance Inspections]	86 85
Reinspections (each)	[In the case of any other class of building – as follows]	98
Rejected direct debit fee	[Rates Management]	12
Release – First Offence	[Livestock (animal other than companion animals)]	35 101
Rent for use of public places under provisions of Roads Act (including street furniture) – per m2 leased area per annum	[Rent]	101
Reopening of grave for second interment	[Lawn Portion]	77
Reopening of grave with tombstone or slab –	[Old Portion]	76
Contractor's charges plus Request to vary Restriction-as-to-User or other legal document	[Variation or Modification of a Restriction]	86
Reservation Fee	[Melaleuca Gardens]	78
Residential flat development under SEPP 65	[Estimated Cost of Development]	87 400
Residential Stormwater Charge Residential Strata Stormwater	[Stormwater Levy – per assessment] [Stormwater Levy – per assessment]	108 108
Residents – contribution of their benefits –	[Residential Service]	57
Residents board and lodgings		
Residents – contribution of their benefits – Residents rent contribution	[Residential Service]	57
Restricting water supply	[Other Charges]	111
Return outings in Orange Local Government	[Social Support]	57
Area Return outings outside Orange Local	[Social Support]	57
Government Area Right of Burial (Old and Lawn Portions)	[Right of Burial (Reservation of Burial Plot)]	77
Road	[Rural]	102
Road – full width Road – full width	[Rural Residential (Standard all 2 Hectare or less allotments)] [Urban and Industrial]	103 103
Road – half width	[Rural Residential (Standard all 2 Hectare or less allotments)]	103
Road – half width	[Urban and Industrial]	103
Rodeo Arena for Rodeo - nor use	[Arena Hire] [Arena Hire]	22 22
Rodeo Arena for Rodeos – per use Rural Area Map	[Rural/Urban Street Map:]	108
RV – Completely self contained	[Hire Charges]	22
RV/Self-contained caravan (access to	[Canobolas Scout Camp]	62
ablutions) – when available RV/Self-contained caravan (no power, no ablutions) – when available	[Canobolas Scout Camp]	62
S		
Sale of full Council business papers for 12 month period (Postage cost only, free copies	[Administration]	11
available on Council's website) Sale of Policy Committee papers only for 12 month period (Postage cost only, free copies	[Administration]	11
available on Council's website) Saturday	[Ball/dinner/theatre style using Main Hall, up to 300 people]	46
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Saturday	[Ball/dinner/theatre style using Main Hall & Wings, 300-500	46
Saturday	people] [Ball/dinner/theatre style using Main Hall & Wings, 500-800	46
Saturday	people] [Hire for decorations/rehearsals – per hour]	46
Saturday	[Display/Trade shows (main hall and side halls)]	46
Saturday	[Display/Trade shows (main hall and side halls)]	47
Saturday	[Without alcohol]	47
Saturday	[With alcohol]	47 48
Saturday Saturday	[Concert format up to 300 people] [Concert format over 300 people]	48
Saturday	[Church Service or Prize Night]	48
Saturday	[School exam rate]	48
School educational programs	[Ticket Prices]	36
School Educational Programs	[Ticket Prices]	41
School groups from within Local Government Area	[Other Parks and Sportsgrounds]	32
School groups outside Local Government Area	[Other Parks and Sportsgrounds]	32
Schools Matinee Fee (non-ticketed audience of school students and teachers only)	[Monday to Sunday]	37
Scouts and guides additional use	[Canobolas Scout Camp]	62
Scouts Australia full site use (available 6 times	[Canobolas Scout Camp]	62
a year)	[Inter Library Leane]	51
Search fee Season Green Waste Sticker collection	[Inter Library Loans] [Additional Services]	114
Security	[Function Centre Additional Charges]	49
Security bond	[Capacity of up to 1000 spectators]	30
Security bond	[Capacity of 1000-3000 spectators]	31
Security bond	[Capacity of 3000 plus spectators]	31
Security bond	[Mud Hut]	32 45
Security bond Security bond	[Capacity of 1,000 spectators] [Capacity of 1,000-2,000 spectators]	45
Security bond	[Capacity of 2,000+ spectators]	45
Security Bond	[Community Groups (not for profit) and Private Hire (non-commercial)]	50
Security Bond	[For Profit Organisation and Private Hire (commercial)]	50
Security Bond – 18th and 21st birthday parties	[Community Groups (not for profit) and Private Hire	50
Senior Citizens	(non-commercial)] [Annual Charges]	61
Senior Citizens – Upstairs	[Property Administration – Rental per annum]	72
Senior fee per season registered	[Use of Parks & Sportsgrounds – sporting groups]	30
Senior Sport (not including cricket)	[Wade Park]	31
Septic Waste Disposal Charge (per kL)	[Category 2S: Septic Waste]	81
Set up, operate or use a loudspeaker or sound	[Community Land (per application)]	99
amplifier Sewer Reticulation – per lot	[Compliance Certificates for Rural, Urban and Industrial Subdivisions]	105
Sewer Reticulation Plan	[Rural Residential (Standard all 2 Hectare or less allotments)]	103
Sewer Reticulation Plan	[Urban and Industrial]	104
Sewer Usage Charge (per kL)	[Sewerage Charges]	79
Sewer Usage Charge (per kL)	[Usage]	79 118
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)]	
Sheep, goats, pigs, kangaroos – each	[Disposal of Dead Animals (if resident delivers to Ophir Road Resource Recovery Centre)]	119
Shepherd Road vacant land	[Property Administration – Rental per annum]	72
Shopping	[Social Support]	57 24
Shower Sibling discount	[General Admission Charges] [Learn to Swim Classes (conducted by Orange City Council)]	24 27
Signing of Plans of Consolidation and other	[Application for Subdivision Certificate]	102
plans not requiring Subdivision Certificate		- <del></del>
Single – per night	[Standard Cabins]	63
Single – per night	[Deluxe Cabins]	63
Single – per night	[Standard Cabins]	65
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Single – per night	[Deluxe Cabin]	65
Single – per week	[Standard Cabins]	63
Single – per week	[Deluxe Cabins]	64
Single – per week	[Standard Cabins]	65
Single – per week	[Deluxe Cabin]	65
Single dwelling (includes plumbing and	[Minor Developments]	84
drainage)	[December 6 deciries of December 2017]	70
Sir Neville Howse Stadium	[Property Administration – Rental per annum]	72 108
Small (A2)	[Specific Requests for Individual Plots] [Install or operate amusement device (defined by construction	100
Small Scale Local Fruit Stall – associated with an Orchard	Safety Act 1992)]	100
Soil Erosion Control Plan	[Rural]	102
Soil Erosion Control Plan	[Rural Residential (Standard all 2 Hectare or less allotments)]	102
Soil Erosion Control Plan	[Urban and Industrial]	103
Sole reviewer investigation costs - Per hour -	[Conduct Review Panel]	19
First 10 hours		
Sole reviewer investigation costs - Per hour -	[Conduct Review Panel]	19
Subsequent hours	(Duning on Diagrams)	00
Solicitor enquiries (per property)	[Drainage Diagrams]	98 117
Solid large (18" – 24") Solid medium (12" – 18")	[Tyres] [Tyres]	117
Solid medium (12 = 16 ) Solid small (Up to 12")	[Tyres]	117
Solid XL (Greater than 24")	[Tyres]	117
Soup	[Food Services]	57
Special Reading Fee	[Water Meters]	112
Special urgency fee (same-day issue) - base	[In the case of any other class of building – as follows]	98
fee plus		
Spring Creek Reservoir (rowing)	[Property Administration – Rental per annum]	72
Stage 1 – Processing initial investigation	[Road Closure]	11
including entitled authority Stage 2 – Report to Council	[Road Closure]	11
Stage 3 – (Council ownership) processing	[Road Closure]	11
finalisation of closure		
Stage 3 – (Crown ownership) processing	[Road Closure]	11
finalisation of closure		
Stall holder fees	[Stall holder fees]	45
Stall holder fees	[South court – Including Amphitheatre Hire]	37
Standard Hours 8am – 6pm Mon to Fri	[Fee per hour of contracted care or part there of]	54
Standard inspection (all developments)	[Water and Sewer Compliance Inspections]	85 14
Standard lot Standard lot	[Water Supply] [Sewerage]	14
Standard lot	[Leeds Parade]	14
Steal frame timber slated seat, with OBG in	[Donation of Park Furniture]	33
each end – Orange Botanic Gardens	,,	
Strata Subdivision	[Subdivision (Estimated Cost)]	96
Street Signs	[Compliance Certificates for Rural, Urban and Industrial	105
Street Trees	Subdivisions]	105
Street Trees	[Compliance Certificates for Rural, Urban and Industrial Subdivisions]	105
Sub-base – per lot	[Road]	105
Subdivision	[Subdivision (Estimated Cost)]	96
Subgrade - per lot	[Road]	105
Subsequent offences	[Livestock (animal other than companion animals)]	35
Subsequent pages	[Fax sending Australia]	52
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Subsequent pages	[Fax sending International]	52 52
Subsequent pages Sulphate (per kg)	[Fax receiving International] [Category 3: Large discharges and industrial waste]	82 82
Sulphites (per kg)	[Category 3: Large discharges and industrial waste]	82 82
Sunday	[Ball/dinner/theatre style using Main Hall, up to 300 people]	46
Sunday	[Ball/dinner/theatre style using Main Hall & Wings, 300-500	46
_	people]	
Sunday	[Ball/dinner/theatre style using Main Hall & Wings, 500-800	46
Sunday	people] [Hire for decorations/rehearsals – per hour]	46
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Fee Name	Parent	Page
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Sunday Sunday Sunday	[Display/Trade shows (main hall and side halls)] [Display/Trade shows (main hall and side halls)] [Without alcohol]	47 47 47
Sunday Sunday Sunday	[With alcohol] [Concert format up to 300 people] [Concert format over 300 people]	47 48 48
Sunday Sunday	[Church Service or Prize Night] [School exam rate]	48 48
Sunday Super single	[Overtime surcharge after 11pm on staff engaged to continue function] [Tyres]	49 117
Supplementary booking fee Supported Independent Living program activities	[Bookings Fees] [Residential Service]	38 57
Surface – per lot Suspended Solids (per kg) Synthetic cricket wicket – per single use (commercial bookings)	[Road] [Category 3: Large discharges and industrial waste] [Other Parks and Sportsgrounds]	105 82 32
Т		
Table clothes Tables (each) Talks	[Function Centre Additional Charges] [Function Centre Additional Charges] [Ticket Prices]	49 49 41
Tank inspection (if required) Technicians – when required to be present at a rehearsal – per hour	[Water Carting (Potable)] [Rehearsals]	113 40
Technician's Charge (per hour – minimum 4 hours)	[Rehearsals]	38
Telecommunications Towers Temporary food premises (shows & markets) Temporary food premises (sporting groups and charities)	[Property Administration – Rental per annum] [Inspections] [Inspections]	72 107 107
Tent and Camp Bed Bond – Per person (full refund on checkout, providing no damages to the tent and bed)	[Tent Arrangement]	63
Tent Bond – Per person (full refund on checkout, providing no damages to the tent)	[Tent Arrangement]	63 63
Tent per day (each for three people in one tent) Tent per day (each for two people in one tent)	[Tent Arrangement]	63
Tent per day (single person in tent) Testing and tagging (each)	Tent Arrangement] [Staff]	63 39
Testing Fee (Accuracy) Theatre Co Depot Thompson Boad	[Water Meters] [Property Administration – Rental per annum] [Property Administration – Rental per annum]	112 72 72
Thompson Road Total Kjeldahl Nitrogen (per kg) Total Dissolved Solids (per kg)	Category 3: Large discharges and industrial waste] [Category 3: Large discharges and industrial waste]	82 82
Total Phosphorus (per kg) Tractor Greater than 1.2m Tractor small (Up to 1.2m)	[Category 3: Large discharges and industrial waste] [Tyres] [Tyres]	82 118 117
Trade refuse approval fee (contaminated trade waste only) – per annum	: Trade Refuse Approval Fee (including solid, liquid & contaminated)]	115
Trade refuse approval fee (liquid waste only) – per annum Trade refuse approval fee (solid waste only) –	[Trade Refuse Approval Fee (including solid, liquid & contaminated)] [Trade Refuse Approval Fee (including solid, liquid &	115 115
per annum Transport – per trip	contaminated)] [Fee per hour of contracted care or part there of]	54
Travel costs Tree donation	[Audit and Risk Management Committee] [Donation of Park Furniture]	18 33
Truck (with rim) Truck (without rim) Tuning of piano is at hirer's expense. Costs will be charged at the Piano Tuner's rate.	[Tyres] [Tyres] [Equipment]	117 117 40

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Fee Name	Parent	Page
T [continued]		
Turf cricket wicket for events additional to Orange District Cricket Association draw	[Wade Park]	31
U		
U3A Un-catered/unsupervised (area hire only) Up to \$5,000 Up to \$50,000 Urgency fee Urgency Fee Urgency Fee Urgency fee (same-day issue) Urns (large) Use of Inflatables Use of Library for Tutoring (per student per session) – max 2 hours per session per day Use of Steinway Grand Piano (per	[Annual Charges] [Birthday Parties] [Building (Estimated Cost)] [Activities Where Building Works Are Proposed] [Town Planning Certificates] [Water Meters] [Drainage Diagrams] [Function Centre Additional Charges] [Other Activities] [Orange City Library]	62 28 96 82 96 112 98 49 29 51
performance) Utes, van and single axled trailers	[Virgin Excavated Material (VEM)]	116
V		
Vacation Care – can be charged at standard hourly rate or a daily session	[Fee per hour of contracted care or part there of]	54
Vacation care per day per child Vacuum pressure test sewer main (per ET -equivalent tenement)	[Teen Time] [Vacuum Pressure Test Sewer Main]	56 80
Valuation enquiries (per valuation)  Vehicle – per unit  Venue cleaning charge (if user leaves the	[Rates Management] [Vehicle  mpounding] [Wade Park]	12 109 31
venue in an unsatisfactory condition) Venue Rental Access (per hour – minimum 4	[Rehearsals]	38
hours) Videos, DVDs and CD ROMs – per item per	[Overdue items]	51
day Village Stormwater Charge	[Stormwater Levy – per assessment]	108
W		
Wade Park Cottage Wade Park Tennis Courts Waste items that are unsuitable for applying a tonnage charge, ie polystyrene, feathers etc. and are required to be standilled shall be	[Property Administration – Rental per annum] [Property Administration – Rental per annum] [Waste unsuitable for applying a tonnage charge]	72 72 119
charged at the following rate (per m3) Waste Management Charge – per annum per service	[Non-Rateable Properties S 496(2)]	114
Waste Service – "User-Pay" ticket Water and Sewer infrastructure compliance	[Additional Services] [Water and Sewer Compliance Inspections]	114 112
application review Water and sewer infrastructure compliance inspections	[Water and Sewer Compliance Inspections]	112
Water Pressure and Chlorination – per test	[Compliance Certificates for Rural, Urban and Industrial Subdivisions]	105
Water Reticulation – per lot	[Compliance Certificates for Rural, Urban and Industrial Subdivisions]	105
Water Reticulation Plan Water Reticulation Plan Wedding Receptions – Agricultural Pavilion Wedding Receptions – Agricultural Pavilion	[Rural Residential (Standard all 2 Hectare or less allotments)] [Urban and Industrial] [Where no admission or cover charge is levied] [Where no admission or cover charge is levied]	103 104 22 22
security bond Weekends – cannot exceed 1.5 x the hourly	[Fee per hour of contracted care or part there of]	54
standard rate Weekly Levy	[Family Day Care]	53
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Fee Name	Parent	Page
W [continued]		
Wentworth Reserve Where application has been advertised or has been prepared for advertising	[Property Administration – Rental per annum] [Refund of advertising fee]	72 95
Where application is yet to be advertised – Fee Paid Less	[Refund of advertising fee]	95
Where combined S735A or EPAA Outstanding Notices Certificate is sought	[Property Certificates/Information]	85
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]	84
Where pedestrian or traffic management plan required – (per day or part day)	[Construction Zone]	100
Where report has been prepared Where technical assessment has been given – Fee Paid Less	[Refund of development application fee] [Refund of development application fee]	95 95
Where technical assessment has not been given – Fee Paid Less	[Refund of development application fee]	95
where the erection of a dwelling house with an estimated cost of construction of \$100,000 or less is involved	[(B)]	91
White Goods, Scrap Steel and General Bulky Waste – collected once per year on a scheduled basis	[Rateable Properties S 496(1)]	113
White Goods, Scrap Steel and General Bulky Waste – collected once per year on a scheduled basis	[Non-Rateable Properties S 496(2)]	114
Without Child Care Benefit per child per day Woolworths Awning Licence	[Vacation Care] [Property Administration – Rental per annum]	56 72
Υ		
Yarrawonga Place Z	[Property Administration – Rental per annum]	72
Zinc (per kg)	[Category 3: Large discharges and industrial waste]	82

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#### **1 EXECUTIVE SUMMARY**

This Workforce Management Strategy has been developed to build on the strong foundation laid down by our first Workforce Management Plan 2012-2016 and should be read in conjunction with the Resourcing Strategy and Community Strategic Plan.

This document will support long-term workforce strategies for Council's workforce and human resources needs which will likely remain unchanged over the next four years. However, changes to community priorities and the local government industry require the Workforce Management Strategy to be updated on an annual basis.

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 by becoming an employer of choice,
- 5. addressing workforce ageing,
- 6. addressing skills shortages,
- 7. and improving productivity and organisational systems to ensure community value for money.

Workforce planning enables Council to respond to these changes in a planned and strategic manner.

A high level review of Council's workforce needs now and into the future has been completed as part of the development of this document. Council has a workforce of 500 people, and provides a range of traditional and non-traditional local government services. The workforce ranges in age from under 20 to over 70 years.

The components of this strategy set out our ongoing commitment to deliver on:

- Workplace Culture and Staff Satisfaction
- Attraction and Retention of Staff

COUNCIL MEETING 12 MAY 2020

Attachment 5 DRAFT - Workforce Management Plan Strategy 2020/2021 to 2023/2024

- Staff Leadership and Internal Communication
- Staff Development and Transition
- Staff Recognition
- Staff Health and Wellness

While many actions arising in this document identify Human Resources as responsible for implementation, all workers have a role to play in ensuring that outcomes are realised.

I encourage all staff to read the Workforce Management Strategy, and participate where possible in its implementation.

**David Waddell** 

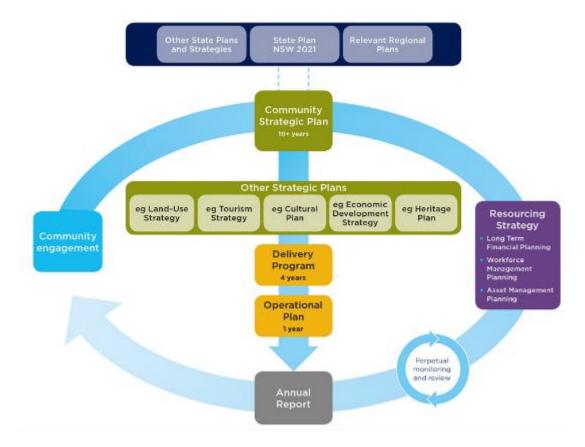
**CHIEF EXECUTIVE OFFICER** 

### 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 Assets Management Plan and Long Term Financial Plan (LTFP) provide the assumptions and background to assist in the completion of 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 – will be met. The development of an effective workforce strategy will enable the council 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 council 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 1.

## 3.1 Workforce Analysis

Workforce analysis involves establishing a clear understanding of 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 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 Council to develop and maintain a workforce capable of delivering the Community Strategic Plan Objectives.

### 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.

<sup>&</sup>lt;sup>1</sup> <a href="https://www.olg.nsw.gov.au/councils/integrated-planning-and-reporting/workforce-planning/workforce-planning/workforce-planning/workforce-planning-developing-workforce-strategy-steps-take">https://www.olg.nsw.gov.au/councils/integrated-planning-and-reporting/workforce-planning/workforc

# 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 Council conducted an employee survey to continue our ongoing process of engagement with our workforce. 190 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. Key focus areas from the survey results have been included in the action plan (see below)

In late 2019 Managers in consultation with Human Resources updated their workforce planning needs for 2020/21. Directors also contributed to strategies for the workforce planning in early 2020. This included 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 provided 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 Operational Plan.

# 4.2 Responsibilities

The Human Resources 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, 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:



Our values are considered as part of our recruitment processes, and are linked to our Position Descriptions and various organisational policies and procedures.

### 5.2 Structure

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 Operational Plan. An overview of these activities is provided below:

#### **5.2.1 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,
- 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,
- 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 employee in accordance with the organisation structure determined under this Chapter and the resources approved by the council,
- i) to direct and dismiss employee,
- 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.

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<sup>&</sup>lt;sup>2</sup> LOCAL GOVERNMENT ACT 1993 – SECTION 335 Functions of a General Manager

## 5.2.2 Community, Recreation and Cultural Services

The Community, Recreation and Cultural Services Division includes the functions of Community Services, Central West Libraries, Cultural Services (Art Gallery and Museum), Performing Arts and Venues, Aquatic Centre and City Presentation.

### **5.2.3 Corporate and Commercial Services**

The Corporate and Commercial Services Division includes the functions of Corporate and Community Relations, Corporate Governance, Human Resources, Business Development, Financial Services, Internal Audit and Information Technology.

### **5.2.4 Development Services**

The Development Services Division includes the functions of Building and Environment, Development and Assessment and Natural Resources.

#### **5.2.5 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.

### **6 WORKFORCE ANALYSIS**

The following information is based on the workforce data for the calendar period of 2019 unless stated otherwise.

### **6.1** Workforce Numbers

The organisational structure as at 30 December 2019 comprises 552 employees working with a 443.91 full-time equivalent (FTE) employees across the four divisions. Of which 323 were full-time, 144 were part-time and 85 were casual.

In addition to this Council had 5 apprentices employed through Skillset.

Division	Full-Time	Part-Time	Casuals	TOTAL
Development Services	31	4	3	38
Community Recreation and Cultural Services	96	104	77	277
Corporate and Commercial Services	61	30	2	93
Technical Services	135	6	3	144
TOTAL	323	144	85	552

# **6.2** Gender Profile

Council is committed to diversity in the workplace to reflect the current and changing diversity of our community. Council has work to do to increase female participation in leadership positions, and provide improved pathways for women and other target groups to senior roles, and this is included in the Action Plan.

		Trainees - Grade 5	Grade 6-12	Grade 13- Senior Staff
Development Comisses	Female	52%	48%	0%
Development Services	Male	40%	52%	8%
Community Dogwooding & Cultural Commission	Female	76%	23%	1%
Community, Recreation & Cultural Services	Male	83%	15%	2%
Comparato 9 Comparagial Comitaca	Female	59%	39%	2%
Corporate & Commercial Services	Male	19%	50%	31%
Took wised Comisee	Female	27%	67%	7%
Technical Services	Male	52%	40%	9%
TOTAL	Female	70%	28%	1%
TOTAL	Male	62%	31%	8%

Note: Percentage add up to 100% for each Division by adding the numbers across each line.

# 6.3 Recruitment and Commencement

154 employees commenced in 2019 as follows:

Division	Permanent	Temporary	Casual	TOTAL
Development Services	9	6	4	19
Community Recreation and Cultural				
Services	35	11	65	111
Corporate and Commercial Services	1	1	2	4
Technical Services	12	5	3	20
TOTAL	57	23	74	154

The majority of casual recruitment in 2019 was as a result of the operational or seasonal needs of positions for the Aquatic Centre, Children's Services, and the Theatre/Hospitality areas. 16 employees that commenced in 2019, also left within the same year which demonstrates the casual/seasonal nature of the work.

There has been limited increase in ongoing roles in Council's organisation structure as detailed below:

- 2016/17 increase of 3.9 FTE roles.
- 2017/18 increase of 9.6 FTE roles.
- 2018/19 increase of 11.68 FTE roles (with the majority converting temporary or casual hours to ongoing).

• 2019/20 - increase of 12.77 FTE roles with 4 positions as a result of bringing services in house and 3.37 FTE trainee positions.

 2020/21 – proposed increase of 5 positions (Weeds Trainee, Project and Corporate Information Officer, Community Engagement Officer, Apprentice Mechanic and Town Planner).

# 7 COMPARATIVE DATA

All comparative data is based on the financial year 2018/2019 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 low proportion of young employees under the age of 25 compared with the proportion of older workers aged 55 and above.

Age	Orange City Council	NSW Local Government	2018 Orange LGA Population * 4
15-25	4.91%	6.21%	12.4%
26-35	14.23%	16.68%	14%
36-45	20.1%	22.23%	12.4%
46-55	33.32%	28.21%	11.9%
56-65	22.08%	22.96%	11%
Over 65	4.43%	3.73%	16.4%

The above table demonstrates a significant retirement risk and lower percentage of young people within the workforce that is not exclusive to Orange City Council.

# 7.2 Tenure (length of service)

The average length of service of permanent employees in Council is 11.69 years compared to the NSW Local Government average of 10.23 years.

This information suggests that employees are looking for a career with Council. This provides an opportunity for Council to develop a range of tools to assist employee in planning a career, and developing professionally within Council's framework of training, education and development.

<sup>&</sup>lt;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>&</sup>lt;sup>4</sup> This is based on the population % for the Orange LGA for 2018 from the Australian Bureau of Statistics "Orange ( C)(LGA)(16150)",

https://itt.abs.gov.au/itt/r.jsp?RegionSummary&region=16150&dataset=ABS REGIONAL LGA2018&geoconce pt=LGA 2018&maplayerid=LGA2018&measure=MEASURE&datasetASGS=ABS REGIONAL ASGS2016&dataset LGA=ABS REGIONAL LGA2018&regionLGA=LGA 2018&regionASGS=ASGS 2016

# 7.3 Separations

In 2018/19, 109 employees (34 full time, 33 part time and 42 casual employees) ceased employment with Council. Of these full and part time employees, 21 were engaged in temporary positions and therefore expected to cease employment with Council.

Council's permanent separation rate (excluding casual staff) is 10.74 per cent compared to 11.38 per cent in 2018/19, 13.57 per cent in 2017/18 and 12.18 per cent in 2016.

A recent survey conducted by the Local Government NSW provides an average turnover rate for NSW Councils of 14.16 per cent for the 2017/18 financial year.<sup>5</sup>

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

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.

In the 2018/19 year 14 employees took parental leave. 11 of these employees were female and 3 male.

The number of sick leave hours taken (per FTE) over the past five years is:

- 2014 / 15 63.46 hours
- 2015 / 16 57.87 hours
- 2016 / 17 61.49 hours
- 2017/18 57.01 hours
- 2018/19 60.16 hours

By way of comparison, the average NSW Council rate for the 2017/18 financial year (11.35 days per FTE or an estimated 79 hours based on 35 hour week<sup>6</sup>) and the 2018/19 NSW State Government rate is 64.1 hours.<sup>7</sup>

<sup>&</sup>lt;sup>5</sup> 2018 NSW Local Government HR Metris Benchmarking Generic Summary Report January 2019

<sup>&</sup>lt;sup>6</sup> 2018 NSW Local Government HR Metris Benchmarking Generic Summary Report January 2019

<sup>&</sup>lt;sup>7</sup> NSW Government Workforce Profile Report 2019

# 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 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 Council's Community Strategic Plan.

# 8.1 Coronavirus (COVID-19)

A major impact on our workforce and operations is the current coronavirus pandemic. While it is too early to determine its full impact on our workforce the following impacts are already occurring:

- More staff working from home and the need to be more agile
- 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.
- 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
- Increase in use of sick leave and special leave
- Impact on revenue where some workplaces have been required to be closed

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. 50 years later, it is the smallest employing industry and 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.

As at 2016 Orange had a total population of 41,384, with 62.3 per cent of this population of working age (25,783 people).<sup>8</sup> Of these people 17,805 reported that they are employed and 1,204 are unemployed and looking for work. In supporting this Census data, as at June 2019 the unemployment rate was 4.5 per cent per cent<sup>9</sup>.

A key challenges for Orange City Council moving forward is managing its rapid growth as a City. An increase in employment in public administration roles in government, health and education services has increased competition for skilled staff. 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 by 6,400 jobs by 2023 across Central NSW. Coupled with increasing retirements due to ageing, the 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 experience has identified minimal challenges attracting suitably qualified applicants especially in professional roles to date. The roles that required re-advertising in the 2019 year were:

- Horticulture Team Leader,
- Community Development Officer
- OSHC Educator
- Aboriginal Support Programs Worker
- Mechanic
- Project Engineer

As noted above, competition for skilled staff is expected to increase as Orange grows requiring a stronger focus on attraction and retention. There is therefore a need to review the salary structure for some positions in order to be competitive with the open market.

In addition, according to the Local Government Workforce and Future Skills Report New South Wales – September 2018 the top 5 areas of skill shortages are Engineers, Urban and Town Planners, Building Surveyors, Project Managers and Environmental Health Officers.

<sup>&</sup>lt;sup>8</sup> http://www.abs.gov.au 2024.0 - Census of Population and Housing: Australia Revealed

<sup>&</sup>lt;sup>9</sup> https://docs.employment.gov.au/documents/lga-data-tables-small-area-labour-markets-june-quarter-2019

# 8.4 Future of Work

Traditional models of business will continue to be disrupted. The speed at which our residents will consume new technology, and their expectations about the way we provide services, will continue to grow.

The OECD estimates that as a result of technological change 13 percent of existing jobs will not exist in 15-20 years, and 32 percent will be significantly changed.

Local Government NSW reports that 40.9 percent of NSW jobs are in the **highest risk category** for being computerised within 10-15 years (in Council that equates to 176 positions). The largest impacts will be felt by labourers, machine operators, technical and trade workers and administrative officers.

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,
- GPS tracking of animals.

Council needs to continue to review and implement new forms of technology to improve service delivery and efficiency in response to community expectation.

However, the Council has an obligation to its staff to support them grow their skills for the future as the nature of their work changes. In the context of increased competition for skilled labour Council must ensure that we identify those roles that are likely to be impacted, identify the new capabilities staff will need and develop training and development programs to ensure staff are equipped to thrive in a changing workplace. This includes evaluating new organisational models and team based approaches that allow staff to build experience and knowledge outside their traditional areas of expertise.

# 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.

A high proportion of the City's population (83.5 per cent) is Australian born; this is higher than the NSW and Australia proportions (65.5 and 66.7 per cent respectively).

The majority of overseas born persons are from England, India, New Zealand, Philippines and South Africa (in order). Approximately 7.4 per cent of the population speak languages other than English at home; this is significantly lower than the NSW and Australia proportions (26.5 and 22.2 per cent respectively).

The Aboriginal community is also represented in the local government area, comprising 6.3 per cent of the population; this is significantly higher than the NSW and Australia rates (2.9 and 2.8 per cent respectively).

However, school participation, completions and employment in the Indigenous community all remain significantly below the rate for non-Indigenous people. There is a risk that Orange is not realising the benefits of full economic participation of all its residents.

New policies to encourage population distribution to regions, increase overseas student numbers and decentralisation of services will all drive increasing diversity. This will require Council to develop inclusion strategies to support a more diverse workforce and community.

# 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 be introduced, and price increases for energy will have a significant impact on the Council's budgetary capacity.

The Council will need to be proactive in identifying new skills, technologies and innovations that will help the Council 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

The last Staff Survey found that staff had a strong awareness of the existing corporate values. However, it also identified behaviours such as perceived bullying, focus on improvement and an 'us and them' mentality that is inconsistent with those values.

To ensure that Council nurtures and promotes an organisational culture that aligns with Council's strategy, and reflects best practice in contemporary leadership and management, a number of activities are being implemented including:

- Collaborative review and update of Corporate Values and alignment with the Strategy
- The alignment of Human Resource activities, documents and decision-making processes to the Values.
- Development of an Inclusion Commitment that defines the principles for our approach to staff diversity.
- Reinforce the Council zero tolerance of bullying and harassment.
- Education and reinforcement of the Code of Conduct and Values including using scenario based examples and behavioural examples to clarify the intent.

# 9.2.2 Attraction and Retention

The attraction and retention of Council's workforce is vital to the success of the organisation. Without employees, particularly the right employees, 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 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. All of this needs to be managed appropriately by the business with the support of Human Resources.

# 9.2.3 Leadership

Over the last decades, Orange has evolved into a major centre of commerce and services across the region. The management and leadership approaches that worked in a smaller Council organisation are no longer appropriate for a larger, more complex and sophisticated Council. Staff expect to be engaged, they want better communication to understand the big picture, work across multiple fields and have opportunities for structured career advancement. To ensure that Council leaders of the future have the skills required for these responsibilities, Council needs to ensure that the leaders are supported to develop the capabilities and knowledge required for managing a modern workforce and 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 development includes:

- Compliance training
- Corporate Training
- Conferences/Seminars/Workshops/Short Courses
- Qualifications
- On the job development.
- External courses (personal development).

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. In 2018/19 Council spent an average \$1159 per full time equivalent employee which is comparable to the NSW Council average of \$1084.

The Council will also need to develop mentoring programs, particularly for women, Indigenous people and others, to support future leaders to acquire the exposure, knowledge and skills to advance their careers within the Council and better define career paths by introducing intermediate roles that bridge the gaps between management and leadership.

# 5.2.1 Recognition

Recognition is an important element of successful work practices and places a strong impact on the engagement and satisfaction level of employees. 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.

# 9.2.5 Health and Well Being

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 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.
- Implement online WHS processes to improve reporting timeframes, consultation process and ease of access of WHS information.

# 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 Council have 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 the council to be an employer of choice.
- Learning and development.
- Performance management.
- Recruitment strategies to fill skills gaps.
- Workforce diversity.
- Future of Work.

# 11 STRATEGY IMPLEMENTATION

While many actions identify the Human Resources team as responsible for implementation, all staff have a role to play in ensuring that outcomes are realised.

 $<sup>^{10}~\</sup>underline{\text{https:}}~/~\underline{\text{www.olg.nsw.gov.au}~/~\text{councils}~/~\text{integrated-planning-and-reporting}~/~\underline{\text{workforce-planning}}$ 

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# 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 Human Resources Team during the annual budget preparation, and amended to recognise any change in organisational needs and / or 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.

# 13 Appendix: Workforce/Vanagement Strategy-Action Plan

The below four year implementation plan (linked to the Delivery Operational Plan) supports the ongoing implementation of both new and continuing workforce strategies identified in the Workforce Management Strategy.

# 13.1 Strategy 1—Attraction and Retention

	Gap/Risk	Action	2020/21	2021/22	2022/23	2023/24	Responsibility	Employee involvement	Messures
1.1	on employee satisfaction	Undertake employee satisfaction survey and embed into planning cycle, linking results into the review of the Workforce Management Strategy.		<b>√</b>			Director Corporate and Commercial Services	Manager Human Resources	Improved data collection and participation
1.2	by staff and supervisors on flexible working arrangements	,		✓		<b>√</b>	Senior Human Resource Business Partner	Human Resource Business Partners	Perception and use of flexible working arrangements
13	Council is not seen as an employer of choice	Review and promote employee conditions and benefits of Council as an attractive career option.	<b>√</b>				Senior Human Resources Business Partner	Human Resource Business Partners	Benetits of working at Council developed and visibility of advertised jobs electronically
1.4		Develop and implement strategies and programs to support Council to be an employer of choice and improve the employee value proposition.	✓				Senior Human Resource Business Partner	Human Resource Business Partners	Staff Engagement/Positive Satisfaction ->80% and number of job applications received per position
15		Support work experience and community and school careers events.	<b>*</b>	<b>~</b>	✓	<b>✓</b>	Senior Human Resource Business Partner	Human Resource Business Partners	Number of work experience placements and attendance at school and community career events.
1.6	of how it compares to other Councils and organisations in terms of	Benchmark Council's Salary System against like councils/industry to measure ongoing competitiveness by participating in the Local Government NSW Remuneration survey.  Benchmark retention and employee separation rates by participating in the Local Government NSW HR Metrics Benchmarking.	<b>✓</b>	✓	✓	<b>✓</b>	Manager Human Resources	Human Resource Business Partners	Benchmarking is completed and reported on
1.7		Ensure succession plans are in place for key roles to transfer corporate knowledge and upskill employees to address the retirement and separation risk.	<b>√</b>	<b>√</b>	✓	<b>√</b>	Manager Human Resources	Senior Human Resource Business Partner	Succession plans are developed and implemented
1.8		Review Employee Exit Interview process	✓				Senior Human Resource Business Partner	Human Resource Business Partners	

Re	Gap/Risk	Action	2020/21	2021/22	2022/23	2023/24	Responsibility	Employee involvement	Measures
1.9	reflective of the local community	Implement recruitment strategies to attract and retain local young people as well as EEO target groups identified in the EEO Management Plan.	✓				Senior Human Resource Business Partner	Human Resource Business Partners	Application and retention of local young people and EEO target groups.
1.1	O Skills gaps	Undertake a skills gap analysis to identify the skills needed for the future and implement relevant learning and development programs.		<b>√</b>		<b>√</b>	Senior Human Resource Business Partner	Learningand Development Officer	Reduction in skills gaps

13.2 Strategy 2-Leadership

132	Strategy2—Leaders								
Ref	Gap/Risk	Action	2020/21	2021/22	2022/23	2023/24	Responsibility	Employee involvement	Messures
2.1	have all the essential skills to	Development and implementation of corporate management training.	✓	<b>√</b>	<b>√</b>	✓	Senior Human Resource Business Partner	Learningand Development Officer WHS Coordinator	Implementation, attendance and participation
2.2	manage their team.	Promote the use of the Managers Helpline as part of the Employee Assistance Program for supporting Supervisors with people challenges including workplace conflict, changemanagement and performance management.	<b>√</b>	<b>√</b>	<b>✓</b>	<b>√</b>	Manager Human Resources	WHS Coordinator	Number of calls to the managers helpline
23		Develop Change IV lanagement Guideline	✓				Manager Human Resources	Senior Human Resource Business Partner	Guideline developed
2.4	understand and/or participate in the performance management cycle.	Improve understanding of performance management and the ease of use of the system.  Provide more opportunities for staff to have discussions relating to transition to retirement and process to capture corporate knowledge.		✓		✓	Senior Human Resource Business Partner	Learning and Development Officer Human Resource Business Partners	reviews and reduced Human Resources intervention with performance management.
2.5	retirement risk of current leaders leaving a leadershipgap	Continue to develop high potential "future leaders" via development programs such as mentoring, Emerging Leaders or similar Programs and soft skill training.	✓	~	<b>√</b>	<b>√</b>	Senior Human Resource Business Partner	Learningand Development Officer	Participation and interest in program
2.6	Managers do not	Maintain 'IVanagers Forum' quarterly meetings to discuss current issues and initiatives with Managers.  Implement Supervisors Forum	✓	✓	~	<b>√</b>	Nanager Human Resources Senior HR Business Partner	Managers	Attendance and participation at forums
2.7	Employees don't have an opportunity to engage or provide	1 2.0.02 2.1. 2 2.2. 2.2. 2.2. 2.2.	✓	<b>√</b>	✓	<b>√</b>	Consultative Committees Health and Safety Committee	Consultative Committees Health and Safety Committee	Awareness of committees and active involvement

Ref	Gap/Risk	Action	2020/21	2021/22	2022/23	2023/24	Responsibility	Employee involvement	Messures
2.8	teedback on matters that affect them		✓				Manager Human Resources	Working Party	Plan implemented
		Ensure visibility and accessibility to the Human Resources team so support can be readily accessed by supervisors and employees	✓	<b>√</b>	<b>✓</b>	<b>√</b>	Manager Human Resources	Human Resources Team	Employees ability to access the Human Resource services they require
2.9	Ensure meet Council reporting requirements	Report senior staff contractual conditions to Council annually.	✓	<b>√</b>	<b>√</b>	✓	Chief Executive Officer	Manager Human Resources	Reports provided on time

13.3 Strategy3—Development

Ref	Gap/Risk	Action	2020/21	2021/22	2022/23	2023/24	Responsibility	Employee involvement	Measures
3.1	provided with all relevant Council information/processes on commencement	Review and update the corporate induction and on- boarding program for all new employees including core corporate and compliance training to ensure relevance.	<b>√</b>	✓	<b>√</b>	✓	Senior Human Resource Business Partner	Learningand Development Officer	All newemployees complete required training within 3 months of commencing employment
32	knowledge, skills and abilities that employees need to do their job well	Review the Local Government capability framework, its potential to be utilised at Orange City Council and implement as appropriate.	✓				Senior Human Resource Business Partner	Senior Human Resource Officer	Understanding and utilisation of the frameworks
33	Lack of easy to access people data and learning system and solutions		✓				Manager Human Resources	Senior Human Resource Business Partner /Learning and Development Officer	Access to and use of ELIVO for learning, recruitment, performance management and on boarding
3.4		Development and implementation of elearning solutions to assist with educating staff, including governance related issues.	<b>√</b>	<b>√</b>	<b>√</b>	<b>√</b>	Senior Human Resource Business Partner	Learning and Development Officer	Number of modules developed and use of elearning modules by staff
35	Apprentices / trainees and their Supervisors are consistently supported	Human Resources and Group Training provider to provide ongoing support to apprentices / trainees and their Supervisors across Council.	✓	✓	✓	<b>√</b>	Senior Human Resource Business Partner	Leamingand Development Officer	Satisfaction level of apprentices / trainees and their Supervisors and completion rates

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Ref	Gap/Risk	Action	2020/21	2021/22	2022/23	2023/24	Responsibility	Employee involvement	Messures
3.6	Learning and development activities are not planned for	Develop the annual learning and development plan.	✓	<b>√</b>	<b>√</b>	✓	Senior Human Resource Business Partner	Learningand Development Officer	Completion of nominated courses within the Plan
3.7	administrative tasks that could be reduced	Improve functionality of Human Resources Information System including in the areas of online time sheets and leave. Review of staffing costing allocation process	✓	✓			Senior Payroll Officer  Manager Financial Services Manager Human Resources	Payroll Officer	Number of staff transferred to online processes. Completion of review of process.

# 13.4 Strategy4-Recognition

Ref	Gap/Risk	Action	2020/21	2021/22	2022/23	2023/24	Responsibility	Employee involvement	Messures
4.1		Promote the Employee Recognition Policy with a tocus on immediate recognition.		✓		<b>✓</b>	Manager Human Resources	Senior Human Resource Business Partner	Regular intormal immediate recognition of staff
4.2	Recognition and celebration of staff achievements	Conduct annual statt excellence awards and service recognition.	<b>√</b>	✓	✓	<b>√</b>	Senior Human Resource Business Partner	Directors	Number of nominations for excellence awards
43		Provide oversight on Council wide employee events including Pianic Day and Christmas event.	✓	✓	✓	✓	Human Resources Team	Relevant Committees	Participation in cross Council celebrations

# 13.5 Strategy5-Work Health and Safety-Health and Well Being

Ref	Gap/Risk	Action	2020/21	2021/22	2022/23	2023/24	Responsibility	Employee involvement	Messures
5.1	Non-compliance with WHS legislation and WHSStandard	Ensure a safe workplace through the implementation of the Work Health and Safety I Vanagement System.	✓	✓	✓	<b>√</b>	WHSCoordinator	WHSTeam members	Satisfactory AS4801 accreditation Number of safe work improvement notices Number of WHS audits and inspections Percentage of staff accessing employee assistance program Number of well- being programs conducted Percentage of staff accessing well-being programs Number of staff trained in WHS courses Workers Compensation Claims Frequency Rate
5.2		Develop and implement updated Satety Policies and Procedures	✓	✓	✓	✓	Manager Human Resources	WHSCoordinator	Implemented
53	Compliance with change of standard from AS / NZ4801 to ISO45001	Develop action plan for transition. Undertake ISO45001 audit gap analysis. Maintain accreditation to new standard.	<b>√</b>	✓	<b>√</b>	<b>√</b>	WHS Coordinator	WHS Team Supervisors	Satisfactorily complete audit
5.4	Compliance with legislative health surveillance requirements	legislative schedule. Maintain health records of workers and contractors as required under regulations.	<b>✓</b>	✓	~	<b>✓</b>	WHSCoordinator	Satety Education and Liaison Officer	All staff have undertaken required health surveillance programs
		Develop and deliver annual wellbeing program	✓	<b>√</b>	<b>✓</b>	✓	WHS Coordinator	Safety Education and Liaison Officer	Program developed following staff consultation
55	Compliance with workers compensation legislation	Ensure offers of suitable duties for workers commencing recover at work programs are based on workers skills, experience and operational need.	✓	✓	<b>√</b>	<b>✓</b>	WHSCoordinator	Safety Education and Liaison Officer WHS Team Supervisors / Managers	Programsmeet skills, experience and operational needs

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Ref	Gap/Risk	Action	2020/21	2021/22	2022/23	2023/24	Responsibility	Employee involvement	Measures
		Continue with regular medical and daims reviews	✓	<b>√</b>	✓	✓	W-S Coordinator	Satety Education and Liaison Officer	Quarterly reviews conducted
5.6	Compliance with WHS legislation Compliance with WHS legislation	management level.	<b>✓</b>	✓	<b>✓</b>	<b>✓</b>	WHSCoordinator	WHSTeam Health and safety committee members Managers and supervisors	Reduction in number of days actions are overdue
5.7		Implement action plan to deliver electronic Work Health and Safety Management System including training, monitoring and review.	✓				WESCoordinator	WHS Coordinator and team	Electronic system in place and being used

# 13.6 Strategy6-Workplace Culture

Ret	Gap/Risk	Action	2020/21	2021/22	2022/23	2023/24	Responsibility	Employee involvement	Measures
6.1	Corporate Values to be meaningful and relate to how we act towards each other and the public and achievement of Strategy	Review and update corporate values.	<b>√</b>				Manager Human Resources	Human Resources Team, Directors and Managers	Corporate Values updated and implemented
	Employees unknowingly breathing or not adhering to Values	Educate and reinforce Council's Corporate Values and Code of Conduct.	✓		<b>√</b>		Manager Human Resources	Directors, IVlanagers, Supervisors	Increased understanding of Values and Code of Conduct
63	and Code of Conduct	performance management and promotions to Council's Corporate Values.	<b>~</b>	<b>√</b>	<b>√</b>	✓	Manager Human Resources	Senior Human Resource Business Partner	Increased understanding of Values and Code of Conduct
6.4		Promote process for the early resolution of complaints or concerns in the workplace including Grievance Policy		<b>✓</b>		<b>√</b>	Manager Human Resources	Senior Human Resource Business Partner	Statt Engagement/Positive Satisfaction -> 80%
65	The workforce is not reflective of the local community's diversity.	Develop an Indusion Commitment and complete the action plan outlined in the Equal Employment Opportunity (EEO) Management Plan including increasing community awareness of the diversity of jobs within Council and promoting the benefits of a diverse workforce.	<b>√</b>			✓	Senior Human Resource Business Partner	Human Resource Business Partners	Action plan completed
6.6		Develop and implement programs to improve gender equality with a focus on increasing women in senior leadership roles.	✓		✓		Manager Human Resources	Senior Human Resource Business Partner	Increase in women in senior leadership roles.
6.7	Employees feeling that they are being bullied / harassed	Develop programs and initiatives with a focus on zero tolerance to bullying and harassment and equal treatment of employees including face to face, eLearning sessions and implementation of contact officers.		✓		✓	Manager Human Resources	Learning and Development Officer, Managers Forum	Reduction in bullying / harassment

Attachment 6



All policies can be reviewed or revoked by a resolution of Council, at any time.

# **ASSET MANAGEMENT**

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### **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.

Attachment 6

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# 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

Attachment 6



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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

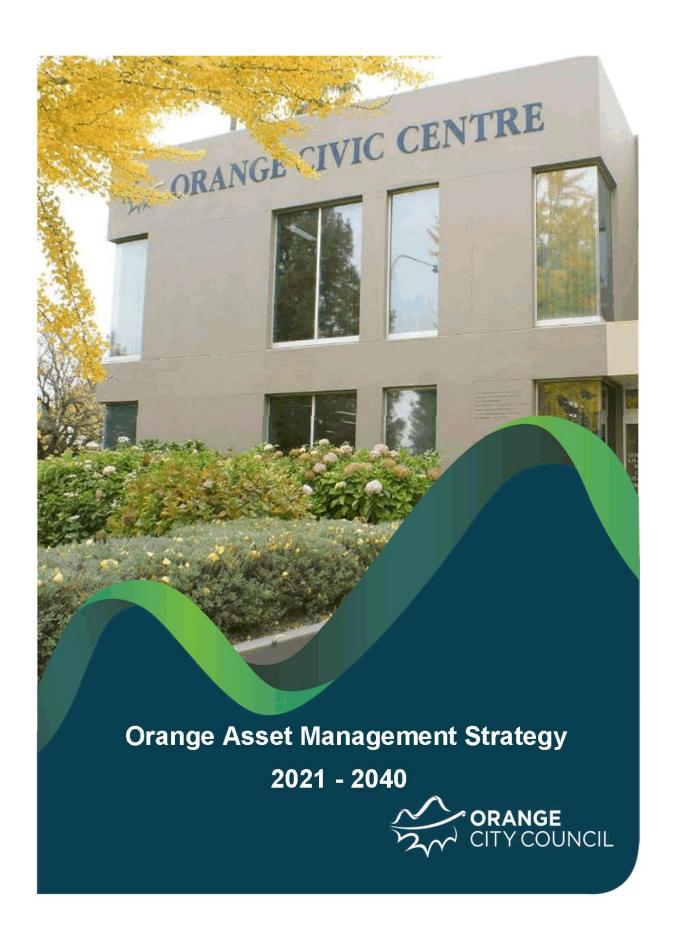
OP019 - Asset Handover Policy

# 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					
5	7 December 2017	17/562						
Α	All policies can be reviewed or revoked by resolution of Council, at any time.							

# **SUMMARY OF AMENDMENTS**

Amendment Date	Section/Reference and Amendment
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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	Document Control							
Rev No	Date	Revision Details	Author	Verifier	Approver			
1	38,04/2020	Draft Budget	ALML	Л	IG			

Orange City Council

### 2020/21 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 1.61 billion dollars at 30 June 2019.

This plan assists Council in the decision making process and is presented at a high level to provide key information that can 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 2020/21 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	337,576	17,071	2,332	3,513	4,389	22,520	18,465	87,776
Sewer	236,866	12,752	2,046	1,261	1,300	3,657	356	25,998
Sub-Total (Water & Sewer)	574,442	29,823	4,378	4,774	5,689	29,177	18,821	113,774
Transport	432,571	9,775	2,530	5,202	466	9,842	7,033	9,320
Buildings	166,000	3,813	779	441	493	5,740	3,468	9,863
Parks	21,978	7,528	84	1,477	524	1,848	5,804	10,474
Drainage	151,100	698	25	697	1	437	17	17
Aerodrome	15,076	847	25	742	169	444	2,069	3,382
Aquatic Centre	13,200	2,031	16	176	212	352	2,380	4,243
Other	234,676							
Sub-Total (General Fund)	1,034,601	24,692	3,458	8,735	1,865	18,963	25,771	37,299
Total	1,609,043	54,516	7,835	13,509	7,554	48,140	44,592	151,073

- Other assets in the fair value column include but aren't limited to land, plant and equipment & library book

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 2020 that cannot be funded in the 2020/21financial year. Deferring renewal backlog over the longer term creates intergenerational debt. Note a funding analysis has not yet been undertaken on the 'Other' assets.

Council's road asset revaluations are due for completion 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.

# Water and Sewer Fund Assets

Comparing renewal requirements extracted from Councils asset renewal modelling to allocated renewal expenditure delivered in the 2020/21budget, Table 1.1 suggests that, keeping within the parameters of current service levels, Councils current total Water and Sewer renewal expenditure of \$4.4M pa represents 43.5% of the \$10.1M p.a. required. The current level of water and sewer renewal expenditure, however, appears to be preventing the backlog from increasing over the next 10 years, suggesting that, there is a 10-year renewal funding strategy in place for the medium term. Long-term (20 yr.) the budget analysis suggests a significant increase in the volume of assets requiring renewal are falling due from year 10 through to year 20.

**Orange City Council** 

### 2020/21 Asset Management Strategy

# **General Fund Assets**

Comparing general fund renewal requirements generated from Councils asset renewal modelling, to allocated renewal expenditure, delivered in the 2020/21 budget, Table 1.1 suggests that, keeping within the parameters of current service levels, Councils current total general fund renewal expenditure of \$3.5M pa represents 65.0% of the \$5.3M pa. required. This trend remains consistent throughout both medium term (0-10 years) and the longerterm (10-20 years) time-frames.

An alternate method of analysing Council's asset renewal expenditure is to use Note 9 (a) in Councils most recent financial statements (2018/19). An analysis of Note 9 (a) shows that, for the assets covered in this strategy, the Annual Depreciation Expense (ADE) amounts to \$8.65M. ADE represents the cost of asset consumption, or the annual cost of assets wearing out. Comparing ADE to Council's current asset renewal budget of \$3.5M, Note 9 (a) suggests that Council is recovering only 40% of the annual asset consumption of assets funded by council's general fund.

Either way the analysis highlights that, depending on decisions regarding the condition at which assets are maintained or renewed over the next 10 years, the 2020/21 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 \$19.0M and a 20 year annual average Renewal Funding Gap of \$1.86M pa for which future generations will become liable if remedial action is not taken. The renewal backlog is projected to increase to \$25.8M in year 10 of this plan and \$37.3M 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.

# 2020/21 Budget Analysis

With respect to the 2020/21 Council budget, and keeping in mind the backlog and annual renewal shortfalls identified previously, the budget aims to deliver approximately \$180.7M 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 11.2% to the current asset stock. Increasing the current Operational and Maintenance (O & M) costs proportionally indicates an additional \$6.1M pa would be required in O & M to maintain these new assets and an additional \$1.7M 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.

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# 2020/21 Asset Management Strategy

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 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).

50,000 40,000 30,000 \$ (000) 20,000 10,000 2020/21 2021/22 2022/23 2023/24 2024/25 2025/26 2026/27 2027/28 2028/29 2029/30 ■ Transport ■ Water ■ Sewer ■ Buildings ■ Parks ■ Drainage ■ Aerodrome ■ Aquatic Centre

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.

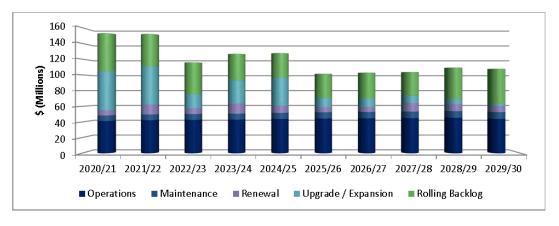


Figure 1.2: Forecast Expenditure over the next 10 years

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.

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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. **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 2020 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 2020/21Asset Management Plans.

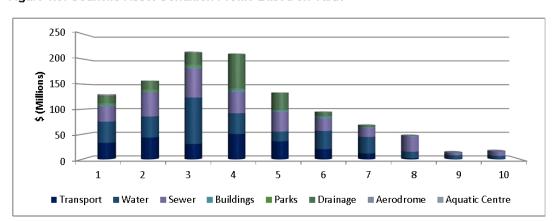


Figure 1.3: Councils Asset Condition Profile Based on Value

# 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. The benchmarking information has been taken from data made available on a number of Western Australia Councils that have completed an assessment. Future improvements to activities associated with the management of assets is contained in Appendix B. Council's last NAMAF assessment was completed in January 2020.

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 (2020) 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.

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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 2020/21 budget.

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#### 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.
- 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.
- The combination of ageing asset stock and increased community expectations will make risk management 3. an increasingly important asset management activity.
- 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:
  - The cost of materials due to a range of factors increasing: production, wages, cartage, insurances, quality assurance and other ancillary costs.
  - 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;
  - The continuing increased cost of risk management processes and public liability insurance;

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- d) The increased cost of occupational health and safety regulation and superannuation contributions.
- 5. The impact weather patterns have upon the pace of deterioration.
- The ageing of infrastructure will require renewal at some time in the future if service levels are to be maintained.
- 7. Council's 2016/17 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 42,356.

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

# 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 2020)?

Asset Category	Component	Dimension / Scale	Fair Value
Transport	Roads (incl ancillaries)	573 km	432,571
	Kerb & Gutter	550 km	
	Pathways	164 km	
	Bridges & Ancillaries	72 bridges	
Drainage		236 km	151,100
Parks		40 playgrounds, >850 Ha	21,978
Buildings	Community	85	166,000
	Corporate	40	
	Amenities	37	
	Residential	13	
	Storage Sheds	61	
	Commercial / Industrial	74	
	Emergency Services	13	
	Other Structures (shelters gazebos, retaining walls	78	
Sewer		476km pipes, 61,000 EP S.T.P	236,866
Water		722 km pipes, 38 ML/dW.T.P	337,576
Aerodrome	Includes runways & Internal Roads		15,076
Aquatic Centre	FV included in buildings		13,200
Other	(Includes Plant, office equipment, land and other as:	sets)	234,676
Total			\$1,609,043

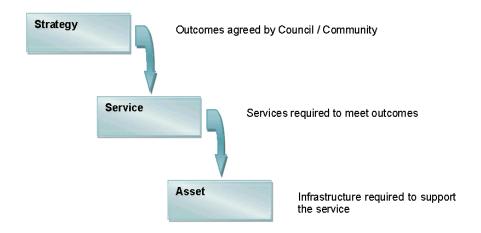
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#### 4. Levels of Service

**COUNCIL MEETING** 

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

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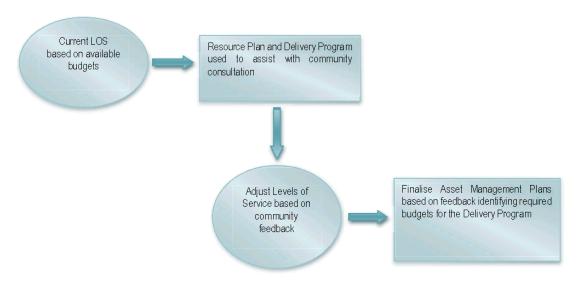
# 2020/21 Asset Management Strategy

decrease these levels and the cost savings / increases associated with those options. This will provide an 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.

# 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.

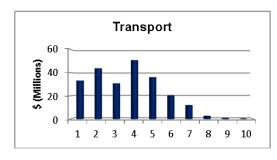
Council's road asset revaluations are due for completion June 30 2020. As part of this revaluation Council's sealed road network underwent an independent condition survey. The results of this survey, including the subsequent condition scores have not been considered in this strategy. There are likely 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.

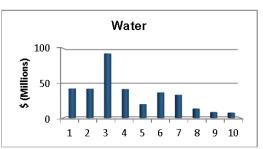
Table 5.1: What are our Intervention Levels to Renew an Asset?

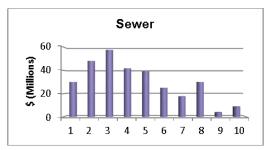
Component	Component and Class	Intervention Level	Useful Life
Transport	Collector Roads: Pavement	7	65
Water	All Reticulation water mains	9	70
Sewer	All DICL Sewer pipes	8	90
Draina ge	All concrete pipes	9	165
Buildings	Premier Building Ducted Air Conditioners	8	30
Aerodrome	Runway Seal	5	15
Open Space	BBQ's in Regional Parks	6	12

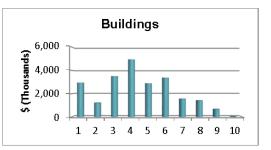
Each asset's condition is maintained in the Asset Register and the graphs below gives the condition profile based on the dollar value assets in each condition. Note that only modelled assets are graphed.

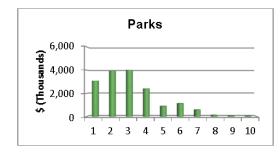
Figure 5.2: What Condition are Council's assets in?

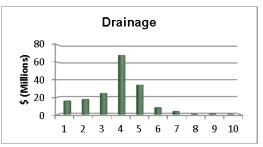


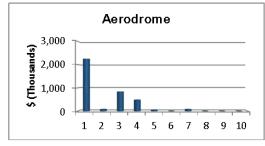


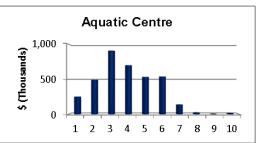












Attachment 7

# 2020/21 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?

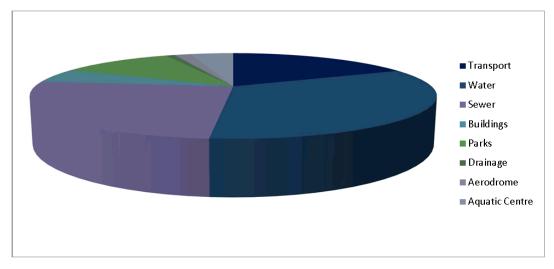
Asset Group	Inspection	Frequency
Transport	Condition Assessments: Collector Roads	Annually
Water	Water Treatment Plant Checks	Daily
Sewer	CCTV Sewer Mains	5 Km per year
Draina ge	CCTV Drainage Pipes	2% per year
Buildings	Condition Assessments	Annually
Aerodrome	Condition Assessments	Annually
Aquatic 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)

ltem	Budget
Transport	8,311
Water	15,244
Sewer	11,611
Buildings	2,418
Parks	5,074
Draina ge	398
Aerodrome	750
Aquatic Centre	1,931
Total	45,738

Figure 6.1: What is the breakup of our Operational Costs?



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# 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?

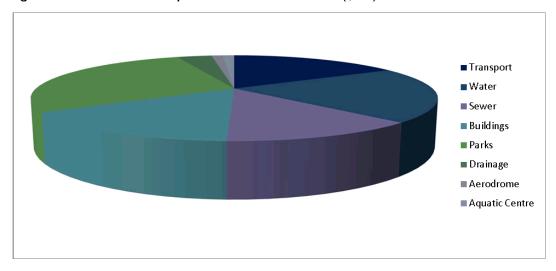
Asset Group	Activity	Class	Frequency
Transport	Jet patching pot holes	Collector	Daily
Water	Ozone servicing	All	Quarterly
Sewer	Blowers servicing	All	3 monthly
Draina ge	Tree root removal	All	On inspection
Buildings	Cleaning	Premier Buildings	Daily
Aerodrome	Cleaning	Class A	Daily
Aquatic Centre	Exit 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
Transport	1,463
Water	1,827
Sewer	1,141
Buildings	1,395
Parks	2,454
Drainage	300
Aerodrome	97
Aquatic Centre	101
Total	8,778

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.

### 2020/21 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'

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
Transport	2,530	2,996	466	9,842	7,033	9,320
Water	2,332	3,324	4,389	22,520	18,465	87,776
Sewer	2,046	3,138	1,300	6,657	356	25,998
Buildings	779	1,272	493	5,740	8,468	9,863
Parks	84	608	524	1,848	5,804	10,474
Draina ge	25	25	1	437	17	17
Aerodrome	25	194	169	444	2,069	3,382
Aquatic Centre	16	228	212	352	2,380	4,243
Total	7,835	14,784	7,554	48,140	44,592	151,073

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:

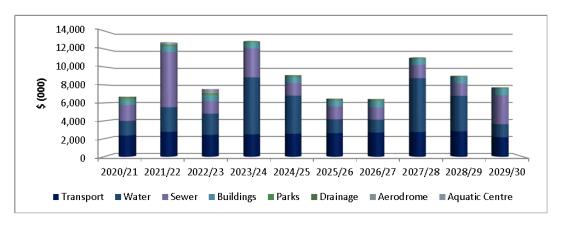
- Improving knowledge of the condition of assets and their remaining life, thereby deferring renewal as late as possible:
- Improving maintenance to extend the life of assets and defer projected renewal;
- Improving efficiency and introducing innovative practices for carrying out maintenance and renewal
- Using lower cost renewal / rehabilitation methods;
- Rationalising (disposing of unnecessary assets);
- Lowering service levels;
- Increasing Maintenance Operational and/or Renewal funding; and / or a
- Combinations of each option.

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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	4,421	2,996	1,426
Water	7,045	5,735	1,310
Sewer	4,035	3,155	880
Buildings	1,585	1,272	313
Parks	821	308	213
Draina ge	601	25	575
Aerodrome	212.41	194.09	18.32
Aquatic Centre	286	228	59
Total Phase Up Cost pa	19,006	14,213	4,794

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Table 8.3 – What is the saving of Phasing Down by 1 Condition Score? (\$000)

Asset	Avg Cost	Base Case	Movement
Transport	2,060	2,996	-936
Water	4,094	5,735	-1,640
Sewer	2,841	3,155	-314
Buildings	1,164	1,272	-108
Parks	555	608	-53
Drainage	25	25	0
Aerodrome	179.16	194.09	-14.93
Aquatic Centre	211	228	-16
Total Phase Down Savings pa	11,129	14,213	-3,082

# 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)	\$/Unitp.a.
Transport	Roads	573	Km	7,071.0	3,247.9	0.1	10,319.1	17,989
Water	Reticulation	722	Km				7,418	10,275
Sewer	Reticulation	476	Km				8,565	17,994
Buildings	Roof	39,605	Sqm	202.5	241.0	36.2	479.7	7
Parks	Pedestrian Bridges	44	Each	537.9	29.4	4.4	571.7	12,993
Draina ge	Pipes & Pits	236	Km	383.8	1,130.4	0.1	1,814.3	7,679
Aerodrome	Aircraft Movement Areas	108,088	sqm	564.8	204.3	8.5	777.6	7.
Aquatic Centre	Swimming Pool Structure	9,445	Sqm	1,758	118,007	14,161	133,926	46

#### 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 discretional 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.

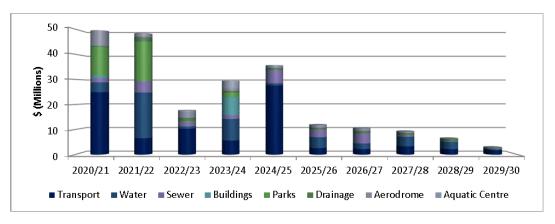
Both capital types may be funded at least in part through Developer Contributions in the form of a Section 64 or 7.11 Contribution, a Voluntary Planning Agreement, or as part of a subdivision development.

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	2020/21	2121/22	2022/23	2023/24	2024/25	Total
Transport	24,916	3,559	10,354	5,630	27,586	75,045
Water	3,870	18,190	890	8,608	813	32,371
Sewer	1,664	4,502	1,797	1,615	5,154	14,732
Buildings	1,088	50	37	7,046	37	3,258
Parks	11,340	15,718	300	1,775	25	29,158
Draina ge	450	1,815	1,350	310	1,010	5,435
Aerodrome	6,159	1,564	2,424	996	1,044	12,187
Aquatic Centre	25	)	500	3,000	)	3,525
Total	49,512	48,398	17,652	29,480	35,669	180,711

Figure 9.1: What will we spend over the next 10 years on Upgraded or New Assets?



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## 2020/21 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 (turther development has removed the need for this pump station – connected now via gravity sewer to North Orange 1 SPS)	2021/22	40,000
Perry Oval Amenities	Structural damage has deemed the building unsafe for use.	2022/23	35,000

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## 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 Councils 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 2020 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.

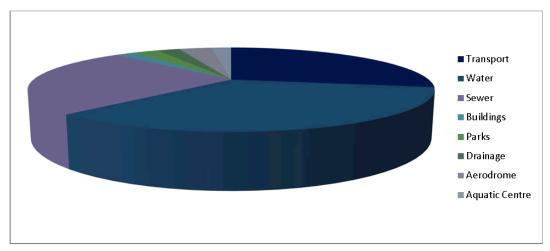
Any changes made to the overall Long Term Financial Plan adopted by Council will be reflected in the next Asset Management Strategy and AMP's.

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
Transport	17,506
Water	21,429
Sewer	16,280
Buildings	1,287
Parks	1,492
Draina ge	1,420
Aerodrome	2,046
Aquatic Centre	1,238
Total	62,697

Figure 11.1: What is the breakup of our income streams?



# 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:

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- 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.

Attachment 7

## 2020/21 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.

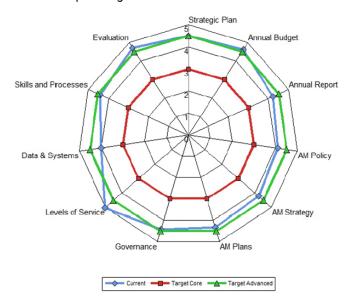
Council's overall assessment scored at 4.4 out of a total possible 5 representing a 'Very high level of Asset Management Maturity'. A preliminary report has been received as at the date of preparation of this updated Asset Management Strategy and suggests that there are a number of areas that would benefit 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
	TOTAL	4.6



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### 2020/21 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.

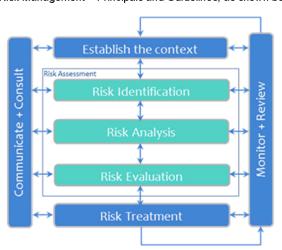
This program aims to embed the principles of risk management in all aspects of Council's operations, which will ultimately:

- 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 - Principals 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 maintenances activities may also be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention

The most critical assets in each group are identified in the individual Asset Management Plans, with examples presented in Table 14.1 below:

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# 2020/21 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	Sewa ge Treatment	Mechanical/Electrical failure affecting effluent quality	Operational procedures and BCP's
Draina ge	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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## 2020/21 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	
TOTAL	\$8,000	\$9,240	

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.

#### 16. Appendix B: Asset Management Implementation Strategy Action Pan

ID	Details	Due
5	Asset Management Strategy	30/10/2020
5.1	Incorporate review of performance of CLOS and TLOS from NAMAF Element 11 within the AMS. [NAMAF 5.3]	30/10/2020
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
6.9	Review draft / adopted 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
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
6.21	Complete budget submission for renewal gap funding, including asset id for each renewal not funded with current budget allocation	September
7	Governance and Management	30/06/2021
7.1	Develop capital works evaluation framework. [NAMAF 7.4]	30/06/2021
В	Levels of Service	30/06/2021
8.1	Develop a Level of Service Framework. [NAMAF 8.2]	30/10/2019
8.2	Develop a Service Plan template linking the CSP, LTFP and AMS to the approved levels of service identified. [NAMAF 8.1]	30/03/2020
8.3	Incorporate Technical LOS into service agreements with service providers. [NAMAF 8.4]	30/06/2020
9	Data & Systems	31/10/2021
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.	29/06/2021
9.2	Improved documentation on useful lives of assets and suitability of use in the Orange context. Refer also 6.7	30/08/2021
9.3	Determine Assets that require an emergency / disaster response and recovery plan or Business Continuity Plan and prepare	30/09/2021
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.	30/10/2021
10	Skills & Processes	30/03/2021
10.1	Review the overall roles and responsibilities framework for assets across the organisation utilizing information from the engagement process above.	30/09/2020
10.2	Document the procedure for determining the cost to bring assets back to satisfactory (as required in SS7 audit worksheet)	30/11//2020
10.3	Develop process for management strategies around critical assets including reporting on the condition and performance of these assets	30,03,2021
11	Evaluation	30/08/2021

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ID	Details	Due
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]	30/07/2021
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]	30/08/2021

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# 17. Appendix C: 20 Year Financial Plan (2020 \$,000)

Asset Group	2020/21	2021/22	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	Averag
Income							i								i		i				
Transport	(36,674)	(19,430)	(23,036)	(18,496)	(40,674)	(15,856)	(15,268)	(16,272)	(15, 125)	(12,343)	(12,466)	(12,723)	(12,985)	(13,254)	(13,529)	(13,810)	(14,098)	(14,393)	(14,694)	(15,002)	(17,506)
Water	(31,668)	(19,880)	(19,951)	(20,024)	(20,153)	(20,270)	(20,337)	(20, 422)	(20, 451)	(20,539)	(20,707)	(20,909)	(21,084)	(21,238)	(21,933)	(21,094)	(21,731)	(21,873)	(22,071)	(22,239)	(21, 429)
Sewer	(13,651)	(13,888)	(14,042)	(14,274)	(14,491)	(14,724)	(14,981)	(15,246)	(15,248)	(15,542)	(15,625)	(15,872)	(16, 172)	(16,483)	(16,820)	(27, 496)	(16,883)	(17,728)	(18,050)	(18,383)	(16,280)
Buildings	(3,683)	(670)	(687)	(6,704)	(722)	(740)	(758)	(777)	(797)	(817)	(837)	(858)	(879)	(901)	(924)	(947)	(971)	(995)	(1,020)	(1,045)	(1,287)
Parks	(10, 147)	(15,426)	(139)	(1,638)	(157)	(141)	(132)	(136)	(139)	(143)	(146)	(150)	(154)	(157)	(161)	(165)	(169)	(174)	(178)	(183)	(1,492)
Drainage	(1, 126)	(2,490)	(2,025)	(1,485)	(1,685)	(1,463)	(1,705)	(1,651)	(1,847)	(1,083)	(1, 100)	(1,117)	(1, 135)	(1, 153)	(1,172)	(1, 191)	(1,210)	(1,230)	(1,251)	(1,272)	(1,420)
Aerodro me	(4, 106)	(2,173)	(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)	(2,046)
Aquatic Centre	(958)	(982)	(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)	(1,238)
Total Income	(102,013)	(74,939)	(64,644)	(65,147)	(80,471)	(55,848)	(55,902)	(57,293)	(56,465)	(53,396)	(53,884)	(54,707)	(55,564)	(56,419)	(57,853)	(68,100)	(58,545)	(59,962)	(60,923)	(61,874)	(62,697)
Operations																					
Transport	8,180	3,854	8,977	9,070	9,200	9.245	3,955	8,842	3,686	6,967	7,126	7,292	7,463	7,637	7,816	7,999	3,186	8,378	3,575	8,777	8,311
Water	14,713	14,755	14,818	14,850	15,107	15,156	15,229	15,269	15,414	15,252	15,301	15,334	15,383	15,423	15,614	15,099	15,475	15,520	15,560	15,607	15,244
Sewer	9,506	9,742	9,947	10,187	10,443	10,682	10,951	11,146	11,346	11,548	11,746	11,973	12,169	12,342	12,555	13,154	12,562	13,181	13,407	13,637	11,611
Buildings	1,913	1,958	2,005	2,053	2,102	2,152	2,204	2,257	2,311	2,366	2,423	2,482	2,541	2,603	2,666	2,730	2,796	2,864	2,933	3,004	2,418
Parks	4,040	4,119	4,220	4,316	4,435	4,521	4,617	4,728	4,842	4,958	5,078	5,200	5,326	5,455	5,587	5,723	5,862	6,004	3,150	6,300	5,074
Drainage	371	365	358	352	345	344	353	361	370	380	389	399	409	419	430	440	451	463	474	486	398
Aerodrome	1,066	1,058	353	647	639	635	641	348	660	372	385	698	712	726	740	754	769	784	800	316	750
Aquatic Centre	1,537	1,559	1,597	1,636	1,675	1,716	1,758	1,800	1,844	1,889	1,935	1,982	2,030	2,079	2,130	2,181	2,234	2,289	2,344	2,401	1,931
Total Operations	41,326	42,410	42,775	43,111	43,946	44,451	44,708	45,051	45,473	44,032	44,683	45,360	46,033	46,684	47,538	48,080	48,335	49,483	50,243	51,028	45,738
	41,320	42,410	42,775	43,111	43,540	44,451	44,706	40,001	40,473	44,032	44,003	45,300	40,033	40,004	41,030	40,000	40,330	45,463	50,243	51,026	45,736
Maintenance	4.000	4.004	4.050	4.000	4 200	1051	4.200	4.222	1,371	4 404	4 420	1 175	4.540	A FEO	4.500	4.600	4.000	1,710	1750	4.700	4.460
Transport	1,200	1,231	1,259	1,290	1,320	1,351	1,382	1,338	-	1,404	1,439	1,475	1,512	1,550	1,588	1,628	1,668	-	1,753	1,796	1,463
Water	1,502	1,539	1,578	1,617	1,658	1,699	1,742	1,785	1,830	1,876	1,893	1,910	1,927	1,944	1,962	1,979	1,997	2,015	2,033	2,052	1,827
Sewer	938	962	986	1,010	1,036	1,062	1,088	1,115	1,143	1,172	1,182	1,193	1,204	1,214	1,225	1,236	1,248	1,259	1,270	1,282	1,141
Buildings	1,094	1,122	1,150	1,179	1,208	1,238	1,269	1,301	1,334	1,362	1,396	1,431	1,466	1,503	1,541	1,579	1,619	1,659	1,701	1,743	1,395
Parks	1,935	1,973	2,022	2,072	2,123	2,176	2,229	2,285	2,341	2,399	2,459	2,520	2,582	2,646	2,712	2,779	2,848	2,918	2,991	3,065	2,454
Drainage	235	241	247	253	260	266	273	280	287	294	301	309	316	324	332	341	349	358	367	376	300
Aerodrome	98	74	102	78	105	81	109	86	38	90	92	94	97	39	102	104	107	110	112	115	97
Aquatic Centre	119	36	- 88	90	92	94	97	99	101	92	94	96	99	101	104	106	109	112	115	118	101
Total Maintenance	7,121	7,228	7,432	7,589	7,802	7,967	8,189	8,289	8,495	8,689	8,856	9,028	9,203	9,381	9,566	9,752	9,945	10,141	10,342	10,547	8,778
Renewal																					
Transport	2,378	2,786	2,446	2,506	2,569	2,633	2,699	2,766	2,835	2,175	2,228	2,281	2,336	2,391	2,447	2,504	2,563	2,622	2,682	2,744	2,530
Water	1,628	2,732	2,365	5,338	4,242	1,545	1,449	5,983	3,957	1,460	1,464	1,469	1,504	1,479	1,485	1,490	1,496	1,532	1,508	1,514	2,332
Sewer	1,745	3,145	1,395	3, 195	1,395	1,405	1,363	1,463	1,363	3,213	3,963	3,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	2,046
Buildings	309	630	340	656	673	690	707	724	743	761	780	800	320	840	861	883	905	927	951	974	779
Parks	232	116	124	117	125	119	127	120	121	121	32	33	34	35	36	36	37	38	39	40	84
Drainage	70	70	70	70	70	70	70	0	0	Э	0	Э	Э	0	Э	0	Э	0	0	Э	25
Aerodro me	0	Э	500	0	Э	0	Э	0	0	Э	0	Э	Э	0	Э	0	0	0	0	Э	25
Aquatic Centre	28	265	1	1	15	1	1	1	1	Э	0	Э	Э	0	Э	0	Э	0	0	Э	16
Total Renewal	6,690	12,744	7,541	12,883	9,089	6,463	6,416	11,057	9,020	7,730	8,467	7,946	6,057	6,108	6,192	6,276	6,364	6,482	6,543	6,635	7,835
Upgrade / Expansion																					
	24,916	3,559	10,354	5,630	27,586	2,627	2,232	3,327	2,232	1,796	1,673	1,674	1,675	1,677	1,678	1,679	1,681	1,682	1,684	1,685	5,202
Transport		18,190	390	3,608	813	4,340	2,231	3,828	2,840	340	340	430	340	1,101	340	430	4,860	340	15,705	430	3,513
Transport Water	3,870	10,100				0.001	3,973	462	45	135	45	2,145	75	135	45	45	145	165	45	45	1,261
•	3,870 1,664	4,502	1,797	1,615	5, 154	2,984	3,813	702	10	100		_,									
Water			1,797	1,615 7,046	5,154 37	2,984	3,973	37	37	37	37	37	37	37	37	37	37	37	37	37	
Water Sewer	1,664	4,502					-	-		-				37 25	37 25	37 25	37 25	37 25		-	441 1,477

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Asset Group	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031 <i>1</i> 32	2032/33	2033/34	2034/35	2035/36	2036 <i>1</i> 37	2037/38	2038/39	2039/40	Average
Aerodrome	6,159	1,564	2,424	996	1,044	1,055	1,066	536	0	Э	0	Э	Э	0	Э	0	Э	0	0	Э	742
Aquatic Centre	25	Э	500	3,000	Э	0	Э	0	0	Э	0	Э	Э	0	Э	0	Э	0	0	Э	176
Total Upgrade / Expansion	49,512	48,398	17,652	29,480	35,669	11,851	10,574	9,225	6,369	2,743	2,530	4,721	2,562	3,385	2,535	2,626	7,158	2,659	17,906	2,632	13,509
Total Expenditure	104,649	110,780	75,400	93,063	96,506	70,732	69,887	73,622	69,357	63,194	64,536	67,055	63,855	65,558	65,831	66,734	71,802	68,765	85,034	70,842	75,860

# 18. Appendix D: 20 Year Renewal Backlog Projections (2020 \$,000)

Asset Group	2020/21	2021/22	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	Average
Renewal Required																					
Transport	12,221	1,149	533	1,976	2,390	1,057	3,619	3,190	3,833	2,858	1,499	2,449	1,848	2,995	3,616	3,135	1,688	1,028	4,106	4,720	2,996
Water	23,820	1,392	2,182	73	933	146	1,373	1,393	10,202	4,651	7,013	3,845	12,612	5,276	3,524	5,647	19,261	7,241	1,479	6,413	6,324
Sewer	3,202	594	613	192	352	537	3,328	1,279	4,323	1,468	744	3,214	856	3,220	1,906	18,471	3,269	3,501	2,606	1,084	3,138
Buildings	3,349	903	1,230	733	562	301	1,117	1,029	618	1,958	1,786	1,816	1,905	847	422	776	694	616	994	280	1,272
Parks	2,080	547	1,424	252	263	473	750	446	388	504	1,572	515	663	156	380	385	610	174	277	299	308
Drainage	507	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25
Aerodro me	444	0	1	7	0	1,630	88	2	4	393	15	5	20	7	856	111	0	0	298	0	194
Aquatic Centre	680	415	139	237	655	41	54	169	279	24	46	18	123	246	855	409	54	24	36	2	228
Total Required	54,303	5,000	6,122	3,470	5,155	4,685	10,329	7,508	19,647	11,856	12,675	16,862	18,027	15,747	14,559	28,934	25,576	12,584	9,846	12,798	14,784
Renewal Budget																					
Transport	2,378	2,786	2,446	2,506	2,569	2,633	2,699	2,766	2,835	2,175	2,228	2,281	2,336	2,391	2,447	2,504	2,563	2,622	2,682	2,744	2,530
Water	1,628	2,732	2,365	5,338	4,242	1,545	1,449	5,983	3,957	1,460	1,464	1,469	1,504	1,479	1,485	1,490	1,496	1,532	1,508	1,514	2,332
Sewer	1,745	3,145	1,395	3, 195	1,395	1,405	1,363	1,463	1,363	3,213	3,963	3,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	1,363	2,046
Buildings	609	630	640	656	673	590	707	724	743	761	780	800	820	840	861	883	905	927	951	974	779
Parks	232	116	124	117	125	119	127	120	121	121	32	33	34	35	36	36	37	38	39	40	84
Drainage	70	70	70	70	70	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	25
Aerodrome	0	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25
Aquatic Centre	28	265	1	1	15	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	16
Total Budget	6,690	12,744	7,541	12,883	9,089	6,463	6,416	11,057	9,020	7,730	8,467	7,946	6,057	6,108	6,192	6,276	6,364	6,482	6,543	6,635	7,835
Renewal Gap																					
Transport	9,842	3,205	3,293	5,763	5,584	4,008	4,929	5,353	3,351	7,033	3,305	3,473	5,985	3,590	7,759	3,389	7,515	5,920	7,344	9,320	466
Water	22,520	21,612	21,894	16,067	13,200	12,246	12,519	8,312	14,914	18,465	24,378	32,123	43,635	47,812	53,236	57,783	75,944	82,085	82,464	37,776	4,389
Sewer	3,657	1,457	875	0	0	0	0	0	1,901	356	0	0	0	2,138	2,881	20, 189	22,295	24,633	26,077	25,998	1,300
Buildings	5,740	5,013	3,602	3,679	3,569	6,681	7,091	7,395	7,271	3,468	9,474	10,491	11,576	11,582	11,144	11,037	10,826	10,514	10,557	9,863	493
Parks	1,848	2,279	3,579	3,714	3,851	4,206	4,829	5,155	5,422	5,804	7,344	7,826	3,455	3,577	3,922	9,270	9,842	9,978	10,215	10,474	524
Drainage	437	367	297	227	157	87	17	17	17	17	17	17	17	17	17	17	17	17	17	17	1
Aerodro me	444	444	0	0	0	1,581	1,669	1,672	1,676	2,069	2,084	2,089	2,109	2,115	2,972	3,083	3,083	3,083	3,382	3,382	169
Aquatic Centre	652	802	940	1,177	1,817	1,857	1,910	2,078	2,356	2,380	2,426	2,445	2,567	2,813	3,668	4,077	4,131	4,155	4,241	4,243	212
Total Gap	48,140	41,179	40,480	33,627	31,178	30,666	32,964	29,982	39,908	44,592	52,028	61,464	74,344	81,644	90,599	113,845	133,653	140,385	144,297	151,073	7,554

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Attachment 8



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.

## **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.

Revenue and Pricing V1\_20

Next Review – April 2021

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All policies can be reviewed or revoked by a resolution of Council, at any time.

## **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.

## Responsible Area - Corporate and Commercial Services

RE	VISION								
	DATE	RESOLUTION		DATE	RESOLUTION				
1	August 2014	14/955	4	25 June 2019	19/332				
2	9 May 2017	17/189	5						
3	3 7 December 2017 17/562 6								
1	All policies can be reviewed or revoked by resolution of Council, at any time.								

# SUMMARY OF AMENDMENTS

Date	Section/Reference and Amendment
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 except in special or unique circumstances of a one-off nature. This
	may be considered upon determination by Council."
Dec 2017	Formatting updates only.
May 2017	Addition of Business – Village Category. Inclusion of Part Year Rating section.
August 2014	New Policy

Revenue and Pricing V1\_20

Next Review – April 2021

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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 Request for Financial Assistance - Orange Uniting Church

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 (d)i commercial information of a confidential nature that would, if disclosed prejudice the commercial position of the person who supplied it.

## 6.2 Land Acquisition - Demolition

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).

# 6.1 REQUEST FOR FINANCIAL ASSISTANCE - ORANGE UNITING CHURCH

RECORD NUMBER: 2020/695

AUTHOR: Samantha Freeman, Acting Director Corporate and Commercial

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 (d)i commercial information of a confidential nature that would, if disclosed prejudice the commercial position of the person who supplied it.

# 6.2 LAND ACQUISITION - DEMOLITION

RECORD NUMBER: 2020/723

AUTHOR: Mark Hodges, Director Development 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).

# 7 RESOLUTIONS FROM CLOSED MEETING