



ORDINARY MEETING OF  
COUNCIL FOLLOWING POLICY  
COMMITTEE

24 April 2019

His Worship the Mayor & Councillors

**Notice of Ordinary Meeting of Bathurst Regional Council - Wednesday, 1  
May 2019**

I have to advise that an **Ordinary Meeting** of Bathurst Regional Council will be held in the Council Chambers on Wednesday, 1 May 2019 commencing at approximately 6.49 pm (or immediately following the conclusion of the Policy Committee).

A handwritten signature in blue ink, appearing to read "D J Sherley".

D J Sherley  
**GENERAL MANAGER**

## **BUSINESS AGENDA**

### **ORDINARY MEETING OF COUNCIL FOLLOWING POLICY COMMITTEE**

**TO BE HELD ON WEDNESDAY, 1 MAY 2019**

- 1. 6:49 PM - MEETING COMMENCES**
- 2. APOLOGIES**
- 3. DECLARATION OF INTEREST**  
To assist the Councillors and committee members in their correct consideration of business before them at the meeting, please give consideration to Section 451 of the Local Government Act, in relation to Declaration of Interest at meetings.
- 4. RECEIVE AND DEAL WITH GENERAL MANAGER'S AND DIRECTORS' REPORTS**  
  
\* DIRECTOR CORPORATE SERVICES & FINANCE'S REPORT
- 5. MEETING CLOSE**

## MINUTE

### 1 MEETING COMMENCES

**Present:** Councillors Hanger (Chair), Aubin, Christian, Fry, Jennings, Morse, North, Rudge.

## MINUTE

### 2 APOLOGIES

MOVED: Cr I North SECONDED: Cr A Christian

**RESOLVED:** That the apology from Cr Bourke be accepted and leave of absence granted.

**MINUTE**

**3     DECLARATION OF INTEREST 11.00002**  
**MOVED: Cr I North SECONDED: Cr J Jennings**

**RESOLVED:** That the Declaration of Interest be noted.

**DIRECTOR CORPORATE SERVICES & FINANCE'S REPORT AND  
MINUTES**

ORDINARY MEETING OF COUNCIL FOLLOWING POLICY COMMITTEE

1 MAY 2019

## 1 FREE WATER FOR VERIFIED PRIMARY PRODUCERS (16.00155)

**Recommendation:** That Council provides free water for verified primary producers until Ben Chifley Dam reaches 40% or lower; the drought declaration for the Bathurst Local Government Area has been removed; or 8 September 2019.

**Report:** Council previously resolved, on 5 September 2018, to provide free water for verified primary producers on the following basis:

"The scheme will cease in the event of any of the following:

- (a) When Ben Chifley Dam reaches a capacity of 40% or lower;
- (b) Drought declaration is lifted for the Bathurst Regional Council area;
- or
- (c) Four months from the commencement of the scheme."

The scheme was extended at the 12 December 2018 meeting, due to the prevailing conditions, until 5 May 2019.

As the area is still drought declared, see the map below, it is recommended that the scheme remain in place past the expiry date and the following conditions be adopted:

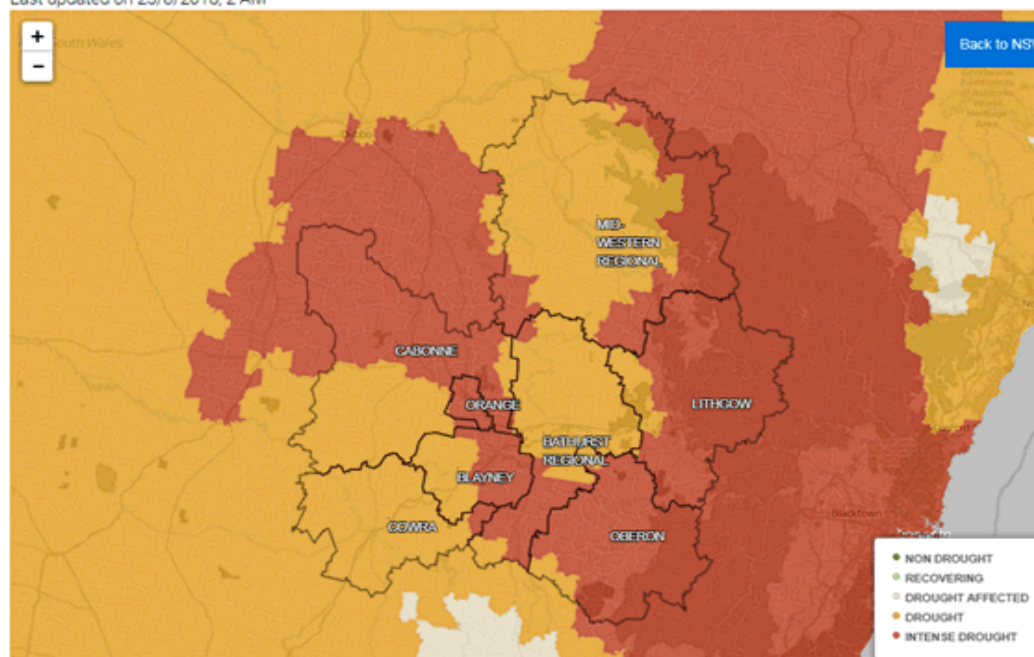
The scheme will cease in the event of any of the following:

- (a) When Ben Chifley Dam reaches a capacity of 40% or lower;
- (b) Drought declaration is removed for the Bathurst Regional Council area;
- or
- (c) 8 September 2019.

As at the time of writing this report, 493 kilolitres of free water has been accessed under this scheme representing a minimal loss of income of \$1,233. There are currently 12 people who have registered, however, very few of them have actually utilised their full allowable quota.

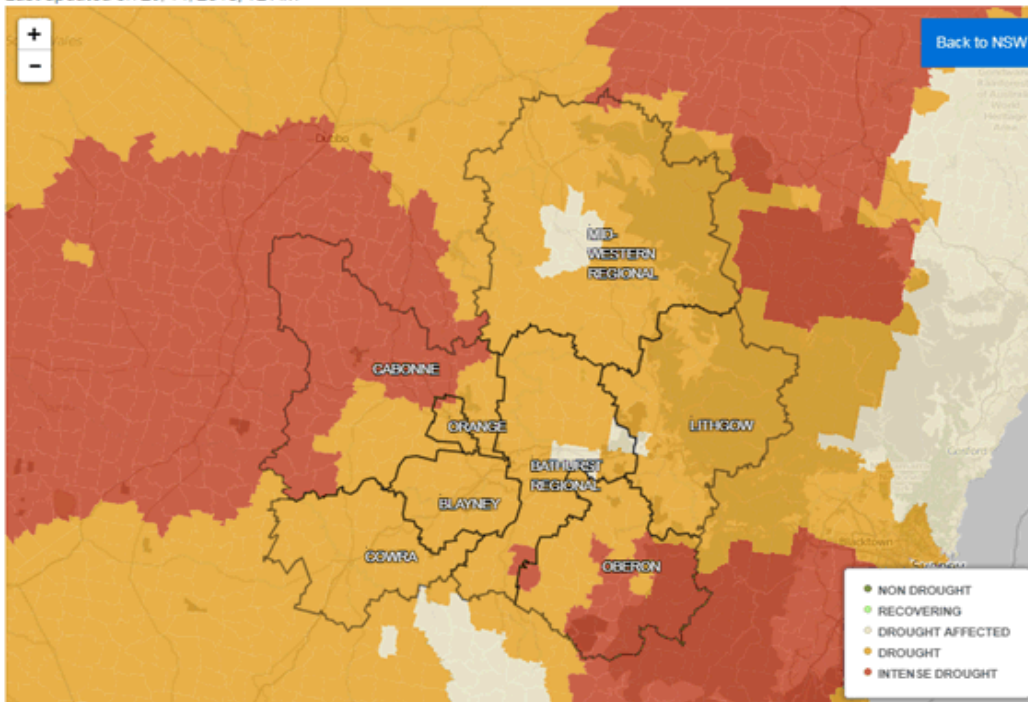
As at **23 August 2018**, the drought statistics for the Central Tablelands showed "Intense Drought" at 50.1% and "Drought" at 49.9%, shown in the map below from the Department of Primary Industries.

Last updated on 23/8/2018, 2 AM



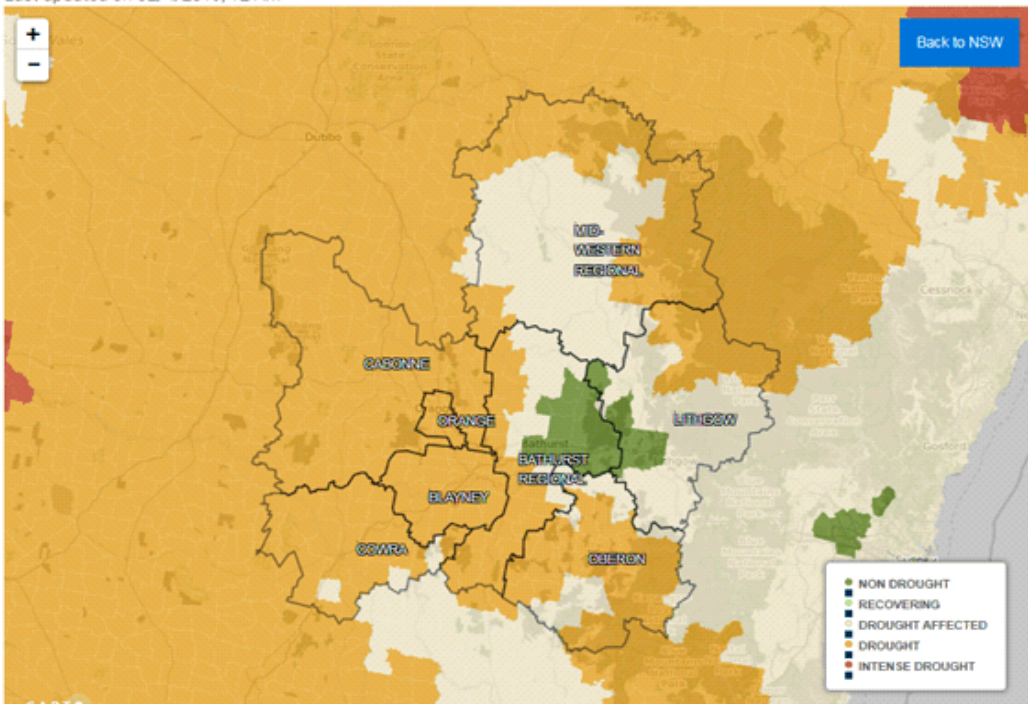
With the small amounts of rain received, the situation had slightly improved at **29 November 2018**: "Intense Drought" at 19.5%, "Drought" 77.4% and "Drought Affected" at 3.1%. The whole area however, still remains drought declared.

Last updated on 29/11/2018, 12 AM



There have been large rainfall events during March 2019 that have reduced the drought situation. As at **2 April 2019** the Central Tablelands is Non-Drought 5.1%, Drought Affected 31.0%, and Drought 63.9%. From the map below, it is obvious that the Bathurst Regional Council LGA is in much better condition than others, however, there are still large areas in drought.

Last updated on 02/4/2019, 12 AM





The scheme's guidelines are:

- An application form must be submitted (available on the website or at the Civic Centre).
- The applicant must produce proof of Bathurst LGA residency/ownership of a farmland rate parcel of land, eg drivers licence, Council staff can look up the rates record.
- The applicant must provide a Property Identification Code from Local Land Services.
- The free water allocation will be limited to 20 Kilolitres of water per week per rate notice (non-accruing), to be reviewed regularly and adjusted if necessary based on Ben Chifley Dam levels.
- The water must be used for stock and domestic purposes only, and not be on sold to a third party.
- Council is not responsible for cartage nor the quality of the water once it has been dispensed from the standpipe and users of this service are solely responsible for cleanliness of containers/tanks filled from filling stations.
- Council will monitor usage and reserves the right to cancel access to filling stations if conditions of use are not complied with.
- The scheme will cease in the event of any of the following:
  - (a) When Ben Chifley Dam reaches a capacity of 40% or lower;
  - (b) Drought declaration is removed for the Bathurst Regional Council area; or
  - (c) 8 September 2019.

**Financial Implications:** The financial implications of this scheme are very difficult to estimate. Council has approximately 1,450 properties rated as farmland, however, the take-up rate and length of time until the drought declaration is lifted are completely unknown factors. As noted, the current foregone income is minimal at \$1.233.

However, bulk water sales were estimated at \$31,500 for the 2018/2019 year and, due to the ongoing conditions, have already reached \$33,597 after eight months, noting that the price per kilolitre is still at half-price (\$2.50 per kilolitre).

### **Bathurst Community Strategic Plan - Objectives and Strategies**

- Objective 2: A smart and vibrant economy Strategy 2.1
- Objective 5: Community health, safety and well being Strategy 5.3

### **Community Engagement**

- Inform To provide the public with balanced and objective information to help them understand the problem, alternatives opportunities and/or solutions.

## MINUTE

- 4 **Item 1 FREE WATER FOR VERIFIED PRIMARY PRODUCERS (16.00155)**  
**MOVED: Cr J Jennings SECONDED: Cr I North**

**RESOLVED:** That Council provides free water for verified primary producers until Ben Chifley Dam reaches 40% or lower; the drought declaration for the Bathurst Local Government Area has been removed; or 8 September 2019.

## **2 DRAFT BATHURST DELIVERY PROGRAM 2019-2023 & OPERATIONAL PLAN 2019/2020 (16.00155)**

**Recommendation:** That Council place the Draft Bathurst Delivery Program 2019-2023 and Operational Plan 2019/2020 including the Revenue Policy for 2019/2020, on public exhibition and receive submissions until 4 June 2019.

**Report:** Council adopted the Bathurst 2040 – Community Strategic Plan on 16 May 2018. The Integrated Planning and Reporting Guidelines from the Office of Local Government require Council to develop a four year and one year subset of that plan, called the Delivery Program and Operational Plan respectively. The Draft Bathurst Delivery Program 2019-2023 and Operational Plan 2019/2020, shown at **attachment 1**, has been prepared to detail how Council will deliver the objectives identified through the community engagement process. That document includes the budget summary for the period under consideration and the detailed budget will be available on Council's website. The draft plan includes the Revenue Policy for 2019/2020 shown at **attachment 2** and has made provision for the continuation of existing services provided by Bathurst Regional Council.

The Local Government Act 1993 requires that the plans are exhibited for a period of at least 28 days during which submissions may be made by the public. Adoption of the final plan will occur on 19 June 2019 after consideration of all submissions received.

### **Assumptions**

The following assumptions have been incorporated in the plan:

#### Consumer Price Index

Anticipated for 2019/2020 2.7%

#### Rate Increases

General purpose rate increased by	2.7%
Water rates and charges increased by	5.0%
Sewerage rates and charges increased by	5.0%
Domestic waste charges at reasonable cost, all other waste	5.0%

#### Salaries and Wages

Includes award increases, regrades, and wage increases 4.7%

#### Superannuation

An allowance of 9.5% generally has been made in accordance with legislative requirements. This amount increases to 10.0% from 1 July 2021 and 10.5% from 1 July 2022. Council currently has 38 staff (2018/19: 43 staff) in the Local Government Superannuation Scheme Retirement Fund. Employees choose to contribute between 1 and 9 percent of their salary. The fund then requires Council to match the staff-elected contributions multiplied by a factor of 1.9 times plus a "basic benefit" of 2.5% of salary. Council is also required to contribute \$308,000 per annum surcharge due to losses incurred by the Superannuation Fund during the global financial crisis.

#### Revenue Policy

Council fees and charges have generally been increased by 5.0%. This is a reflection of Council's increased costs, particularly wage increases and utility costs. Some fees have been restructured to better meet market pricing and also to recognise Council's marginal return on investment.

Statutory charges are set by the State Government and therefore increase only when

advised by the Office of Local Government or other Government Departments.

### GST

GST has been included in Council fees and charges (Revenue Policy) where Council has received legislative determination.

### Best Practice Water and Sewerage Charges

Council complies with the NSW Government's Best Practice Water and Sewerage Pricing Principles.

Best practice water supply pricing requires:

- Water usage charge per kilolitre based on the long term cost of the supply
- Residential water usage charges set to recover at least 75% of residential revenue
- An access charge relative to a customer's capacity requirements – based on the size of the meter connected to Council's network.

Best practice sewerage pricing requires:

- A uniform annual sewerage bill for residential customers.
- For non-residential customers;
  - an appropriate sewer usage charge is required for the estimated volume discharged to the sewerage system; and
  - an access charge reflective of the customer's peak load on the system. Council has the option to adopt either of two methods in relation to sewer access charges. The first method is the sewer discharge factor method based on the size of the water meter supplying the property, consistent with the water supply pricing system, which Council has adopted. Council has been charging its ratepayers using this method since 2004 as the preferred charge for access to the sewer system. The second method is the Equivalent Tenement method (ET method) which uses a nominal size of water meter to arrive at a charge for access to the sewer system. Council does not use this method.

## **Functions and Services**

Council has the following guiding principles established in the Local Government Act:

### **“8A Guiding principles for councils**

#### **(1) Exercise of functions generally**

The following general principles apply to the exercise of functions by councils:

- (a) Councils should provide strong and effective representation, leadership, planning and decision-making.
- (b) Councils should carry out functions in a way that provides the best possible value for residents and ratepayers.
- (c) Councils should plan strategically, using the integrated planning and reporting framework, for the provision of effective and efficient services and regulation to meet the diverse needs of the local community.
- (d) Councils should apply the integrated planning and reporting framework in carrying out their functions so as to achieve desired outcomes and continuous improvements.
- (e) Councils should work co-operatively with other councils and the State government to achieve desired outcomes for the local community.
- (f) Councils should manage lands and other assets so that current and future local community needs can be met in an affordable way.
- (g) Councils should work with others to secure appropriate services for local community needs.

- (h) Councils should act fairly, ethically and without bias in the interests of the local community.
- (i) Councils should be responsible employers and provide a consultative and supportive working environment for staff.

**(2) Decision-making**

The following principles apply to decision-making by councils (subject to any other applicable law):

- (a) Councils should recognise diverse local community needs and interests.
- (b) Councils should consider social justice principles.
- (c) Councils should consider the long term and cumulative effects of actions on future generations.
- (d) Councils should consider the principles of ecologically sustainable development.
- (e) Council decision-making should be transparent and decision-makers are to be accountable for decisions and omissions.

**(3) Community participation**

Councils should actively engage with their local communities, through the use of the integrated planning and reporting framework and other measures."

**Bathurst 2040 Community Strategic Plan**

The Vision and Objectives of Bathurst Regional Council are contained in Council's Bathurst 2040 Community Strategic Plan (CSP) Public Consultation Version, and are as follows:

**Council's Vision**

Bathurst: A vibrant and innovative region that values our heritage, culture, diversity and strong economy.

**Objectives**

The following objectives and strategies have been developed to help achieve Council's vision:

**OBJECTIVE 1: Our sense of place and identity**

- 1.1 Respect, protect and promote the region's Aboriginal heritage assets
- 1.2 Protect, enhance and promote the region's European heritage assets and character
- 1.3 Enhance the cultural vitality of the region
- 1.4 Protect and improve the region's landscapes, views, vistas and open space
- 1.5 Promote good design in the built environment

**OBJECTIVE 2: A smart and vibrant economy**

- 2.1 Support local business and industry
- 2.2 Grow local employment, investment and attract new businesses by nurturing and supporting entrepreneurs, partnerships and local skill development
- 2.3 Develop Bathurst as a Smart City
- 2.4 Support agriculture, local manufacturing, food production and education as significant

contributors to the region's economy

2.5 Support Mount Panorama as a premier motor sport and event precinct

2.6 Promote our City and Villages as a tourist destination

**OBJECTIVE 3: Environmental stewardship**

3.1 Protect and improve our natural areas and ecosystems, including the Macquarie River and other waterways

3.2 Protect the City's water supply

3.3 Minimise the City's environmental footprint, live more sustainably and use resources more wisely

3.4 Protect and improve the region's biodiversity

3.5 Increase resilience to natural hazards and climate change

**OBJECTIVE 4: Enabling sustainable growth**

4.1 Facilitate development in the region that considers the current and future needs of our community

4.2 Provide safe and efficient road, cycleway and pathway networks to improve accessibility

4.3 Ensure services, facilities and infrastructure meet the changing needs of our region

4.4 Provide parking to meet the needs of the City

4.5 Work with partners to improve public transport, and passenger and freight transport connections to and from the region

4.6 Plan for, assess and regulate development activity

**OBJECTIVE 5: Community health, safety and well being**

5.1 Provide opportunities for our community to be healthy and active

5.2 Help make the Bathurst CBD, neighbourhoods and the region's villages attractive and full of life

5.3 Help build resilient, inclusive communities

5.4 Make our public places safe and welcoming

5.5 Plan and respond to demographic changes in the community

**OBJECTIVE 6: Community leadership and collaboration**

6.1 Communicate and engage with the community, government and business groups on important matters affecting the Bathurst Region

6.2 Work with our partners and neighbouring councils to share skills, knowledge and

resources and find ways to deliver services more efficiently

6.3 Advocate for our community

6.4 Meet legislative and compliance requirements

6.5 Be open and fair in our decisions and our dealings with people

6.6 Manage our money and our assets to be sustainable now and into the future

6.7 Invest in our people

6.8 Implement opportunities for organisational improvement

These directions were developed through the community engagement process as detailed in the Bathurst 2040 CSP.

### **Summary**

As Councillors are aware, this budget has been prepared having regard to tight financial circumstances. Factors such as

- Rate pegging
- Cost shifting
- Take-up of additional services
- Increasing costs such as electricity
- Imposition of tasks on councils with no corresponding revenue

have continued to place extra pressures on the budget.

For example, Council collects State fees under NSW Plan First and the Builders Long Service Leave schemes, but receives no recompense for this. Other examples include the Companion Animals Act Obligations and Child Care Services.

In regards to transfer of cost, examples include Rural Fire Service charges, in 2013/2014 council paid \$242,000, and in 2017/2018 \$381,000, an increase of 57% over 4 years, averaging an annual increase of over 14%. Similarly, State Emergency Service charges have also increased 86% over 2 years from \$36,000 to \$57,000.

In 2017 the State Government legislated that the Audit Office of NSW oversee all Local Government audits. This resulted in an increase in the Audit Fee from \$64,494 to \$78,300 which is a 21.4% increase.

Council was not allowed any corresponding revenue increases to offset any of these additional costs.

The budget process is becoming more difficult every year as the effects of large cost increases outside Council's control are having a detrimental effect on Council's ability to operate within its confined income levels.

The budget has a surplus as follows:

<b>Operational Plan (1 yr budget)</b>	<b>2019/2020</b>
<b><u>Income Statement</u></b>	
<b><i>Revenue:</i></b>	
Rates & Annual Charges (3a)	-\$46,919,989
User Charges & Fees (3b)	-\$29,284,885
Interest & Investment Revenue (3c)	-\$2,880,111
Other Revenues (3d)	-\$4,616,135
Grants & Contribs provided for Oper Purposes (3ef)	-\$12,486,033
Grants & Contribs provided for Cap Purposes (3ef)	-\$63,588,211
<b><i>Other income:</i></b>	
Net gains from the disposal of assets (5)	-\$20,715,352
<b>Total Income from Continuing Operations</b>	<b>-\$180,490,716</b>
<b>Expenses from Continuing Operations</b>	
Employee Benefits & On-Costs (4a)	\$30,361,612
Borrowing Costs (4b)	\$1,403,716
Materials & Contracts (4c)	\$36,332,775
Depreciation, Amortisation & Impairment (4d)	\$25,809,762
Other Expenses (4e)	\$11,022,631
<b>Total Expenses from Continuing Operations</b>	<b>\$104,930,496</b>
<b>Operating Result from Continuing Operations</b>	<b>-\$75,560,220</b>
<b>Operating Result before Capital Grants</b>	<b>-\$11,972,009</b>
<b><u>Funding Statement</u></b>	
<b><i>Sources Of Funds</i></b>	
Transfers from Reserves	-\$31,505,508
Transfer from Section 7.11	-\$7,153,600
Loan Funds Received	-\$6,650,000
Plant & Equipment (Income from Disposal)	-\$1,480,000
Add Back Depreciation Budget	-\$25,809,762
Add Back Carrying Value of Real Estate Sold	-\$1,611,048
Add Back S7.11 & S64 Income Received	\$2,077,700
	<b>-\$72,132,218</b>
<b><i>Application of Funds</i></b>	
<b><i>Asset Purchases:</i></b>	
Capital Works	\$85,806,147
Real Estate	\$13,442,000
Investment Property	\$0
<b><i>Reserves:</i></b>	
Transfers to reserves	\$43,245,449
<b><i>Loans:</i></b>	
Principal Repayment	\$5,189,466
<b><i>Internal transactions:</i></b>	
Income	-\$19,602,890
Expenditure	\$19,602,890



	<b>\$147,683,062</b>
<b>Net Funding Result</b>	<b>\$75,550,844</b>
<b>Budget Surplus</b>	<b>-\$9,376</b>

Council's budget is framed around not increasing the general rate above the approved rate pegging limit and secondly, the requirement to have nil or limited impact on the service levels currently provided to the community. The budget covers the directions of Council and the community as set in the 2040 Bathurst Community Strategic Plan.

As Council is every year required to provide additional services, provide and maintain additional infrastructure and is restricted in its ability to increase its income (due to ratepegging imposed by the NSW State Government) Council is constantly looking for potential savings across all areas. Some areas Council has considered include:

- Efficiency savings in energy and other areas (Council has installed several solar energy generating systems on Council owned facilities)
- Different styles of service provision to reduce costs
- Options to increase revenue
- Assets - Council has developed Asset Management Plans for all of its asset types. These Plans have several aims including reducing the asset backlog (the difference between the current estimated condition of the asset and the preferred condition level), identifying short term maintenance with a view to minimising long term maintenance costs and identifying potential for assets to be improved. Council is also looking, where possible, to gain increased returns from its assets e.g. lease fees.

### Major Projects for 2019/2020

Mt Panorama - Second Track	45,789,075
Roads, Bridges & Footpaths (detailed below)	14,566,623
New Collections Facility	3,886,586
Perthville Flood Mitigation Stage 2 - Levee	2,550,000
Proctor Park Soccer Fields x 3 - additional funds	2,200,000
Hereford Street Fields - Construction of 5th & 6th fields	2,200,000
Water - Reservoir Replacement Wentworth Est/Robin Hill	2,000,000
Street lighting - upgrade to LED and smart controls	1,600,000
Bathurst Sportsground Redevelopment - Structures	1,500,000
Sewer Treatment Works - Sludge Handling (Maintenance)	758,176
Water - Chifley Dam Ground Anchors	750,000
Water Treatment Works - Chemicals	700,000
Aerodrome - Construction of the Taxiway Golf	700,000
Water Supply Mains Maintenance	675,600
Sewer - Hereford Street Amenities Block - Fields 5th & 6th	600,000
Water - Drinking Water Management System	551,500
Bathurst Skate Park construction of extension	551,000
Hereford Street Rugby & League Car Park	500,000
Aerodrome - Redirect Taxiway C & Construct Taxiway H&I	500,000

Perthville Village Square - Court Replacement	499,941
Sewer Mains - Rehabilitation Program	362,600
Water Supply Main Repairs	352,100
Sewer Treatment Works Operating Expenses	342,300
Water Supply Services Repairs	341,400
Water Main Roadworks	306,900
Bathurst Sportsground - Work Shed / Amenities	305,000
Water Mains – per Water Assets Management Plan	300,000
Sewer Pump Stations - Mt Panorama SPS Replacements	300,000
Aerodrome - Construction of parallel Taxiway Foxtrot	300,000
Stormwater Drainage Maintenance General	291,400
CBD CCTV	250,000
Centennial Park Upgrade - land improvements	250,000
Sewer Treatment Works - Testing	221,141
Waste - Sofala Rubbish Transfer Station Operating Expenses	200,100
Water - Reservoir Replacement McPhillamy Park	200,000
Adventure Playground - Stage 2 Consultant expenses	200,000
Proctor Park - Design & Consult for new required land	200,000
Go Kart Track Construction & Consultancy	200,000
Water Reservoirs - McPhillamy Park	200,000
Water - Robin Hill Reservoir Study	200,000
Chifley Dam Maintenance	192,600
Water Meter Services	187,209
Sewer Mains - Road Reinstatement	185,500
Sewer Network - Public Amenities Block	180,000
Water - Water Review and Update Drought Mgt Plan	180,000
Water - Best Practice Guidelines Maintenance	176,900
Waste - Sunny Corner Transfer Station Operating Expenses	175,200
Waste - Rockley Rubbish Transfer Station	174,385
Sewer Treatment Works - Ground Works	170,000
Sewer Mains - Repairs	167,200
Wastewater Treatment Works (WWTW) - Aerator Replacement	166,749
Waste - Trunkey Rubbish Transfer Station Operating Expenses	162,900
Waste - Hill End Rubbish Transfer Station Operating Expenses	161,900
Sewerage Services Pump Stations - Replace Pumps	160,000
Sewer Pump Stations - Replace Aged Switchboards	160,000
Water Security Option Identification and Assessment	160,000
Aquatic Centre Special Maintenance	159,700
Sewer Mains - Maintenance	156,500
Library Book Purchases	153,450
Vegetation Management Plan (VMP)	153,450
Turf Cricket Wicket Restoration Treatment	150,000
Flood Prone Properties	150,000
Mt Panorama - Aboriginal Heritage Study	150,000
WWTW Inlet Work Embankment Protection	150,000
Winburndale Dam Operating	143,592
Plans of Management - Community Lands Consultancy	140,000
Water Replace Aged Mains	135,036
Sewer Mains - Clear Block Etc	131,800
Water Winburndale Pipeline Renewal	128,898

Environmental Grant - Council Regional Capacity Building Program	125,000
Street Trees M&R City Area	120,400
Sewer Network - IWCM Implementation - Sewer	120,000
Infield Drainage to Ashwood Park no 2 Field	120,000
Upgrade tree planting Durham Street - Between Bentinck & Stewart Sts	115,000
Winburndale Dam Main Repairs	113,700
Information Services - Software purchases 19/2-	110,000
Llanarth Open Space - Landscape Development Design	110,000
Chifley Dam Operating	106,000
Other Land & Building - Former TAFE Building maintenance	105,000
WWTW - Inlet works pump replacement	104,346
Flood Mitigation - Levee General Maintenance	102,119
Sewer Pump Stations - Pump Station Odour Control	100,000
Bathurst CBD Integrated Transport Plan	100,000
BMEC Upgrade from Masterplan	100,000
Aerodrome - Aircraft Tie-Downs	100,000
Mt Panorama - Debris Fencing Conrod Straight	100,000
Mt Panorama - Refurbish Lap Scoring Tower	100,000
Mt Panorama - Support Paddock Reseal	100,000
WWTW Staff Amenities	100,000
Indoor Stadium - Building - Stadium Amenities Upgrade	98,923
Water - IWCM Implementation	98,100
Water Supply Water Hydrant Maintenance	97,500
Sewer Mains - Replace Aged Switchboards	93,093
Sewer Mains - Condition Monitoring	88,100
Water - Implementation of Water Supply Management Plan	80,817
Water Mains - Mt Panorama Improvements	80,817
Evo Cities	80,000
Water Supply - Sewer Maintenance	79,800
Sewer - Pump Stations Repairs	79,500
Industry Cluster Activation Program Strategic Plan Project	75,124
WWTW - Energy Metering / Monitoring	75,000
Mt Panorama - Fibre loop	75,000
Chifley Dam Cabins Operating	70,500
Haymarket Reserve Infrastructure Restoration	70,000
WWTW - UV Lamp replacement	69,564
Water Meters New Installations	67,518
Playground Equipment	66,495
Aquatic Centre - replacement of the Boilers	65,000
Water Meters Services - 2-mm	62,403
John Matthews Complex - Synthetic Tennis Court resurface	61,380
Local Heritage Fund Grant	60,500
iD Profile Subscription	60,000
Street Tree watering	60,000
Civic Centre - Air Conditioning Upgrade	60,000
Library Software Licences	59,590
WWTW - Levee bank extension (to protect WWTW from floods)	59,334
WFP - Switchboards	58,311
Sewer Treatment Works - Odour Control	57,900
Sewer Treatment Works - Liquid Aluminium	55,900

Water Mains - Pressure Reduction and Flow Monitoring	54,219
Winburndale Dam Cottage maintenance	52,500
WWTW - Replace Switchboards	52,173
Waste Collection Purchase Mobile Bins	52,000
Rehab of the Macquarie River Riparian Corridor	51,440
Water Meters Services - 25mm	51,150
Vegetation Management Plan (VMP) - revise plan	51,150
Entry to Bathurst Signage	50,000
Tourism Building - Internal Fit-out	50,000
Environmental UWMP Implementation Projects	50,000
Bathurst CBD Main Street Improvement Fund	50,000
Telstra Location Insights	50,000
Bathurst Cultural Fund	50,000
Information Services - Replace Server Room UPS & Air Con	50,000
Environmental Grant - Regional State of the Enviro	50,000
Cousins Park Exercise Equipment	50,000
Playground Construction of Coates Parks	50,000
Playground Construction of Mendal Parks	50,000
Playground Construction of Keane Parks	50,000
Aerodrome Master Plan	50,000
Mt Panorama - Conrod Straight Shoulder Maintenance	50,000
<b>Total</b>	<b>98,446,777</b>
<b>Roads, Bridges &amp; Footpaths</b>	
Urban Roads Sealed maintenance	2,326,747
RTA Ordered Works	1,622,400
Bridge Capital - Howards Bridge - Bridle Track	1,500,000
Rural Roads Sealed maintenance	757,639
Rural Roads Unsealed maintenance	749,809
Hereford Street Roundabout	600,000
Regional Road Grant Works	400,000
RTA Road Maintenance RMCC - SH5 - Great Western Highway	313,400
RTA Road Maintenance RMCC - MR54 - Bathurst-Ilford Rd	367,300
Rural Unsealed Roads - Limekilns Road	300,000
Urban Roads Unsealed maintenance	272,927
Rural Unsealed -RC Wambool Rd	250,000
Rural Roads Unsealed - Gravel Resheeting	250,000
Rural Unsealed - Eusdale Road	250,000
Paved Footpath / Cycleway maintenance	250,000
Road Construction - RURAL SEALED Bridle Track	250,000
Rural Roads Sealed - Minor Improvements	250,000
Urban Roads - Intersection of Suttor & Bradwardine	235,000
Road Construction - Rural Unsealed Eusdale Road	212,216
Major Pavement Rehab (Various locations)	200,000
Rural Unsealed - Freemantle Rd	200,000
Rural Unsealed - Brewongle Lane	200,000
Urban Sealed - Ophir Road	200,000
Bridge Maintenance - Howards Bridge - Bridle Track	200,000

Cycleway - Mitchell Highway - Bradwardine Rd to Sawpit Ck	151,800
Strategic Access Plan - as per Asset Mgt Plan	150,000
Urban Road - Boundary Rd - Gleneagles Cl to Mitchell Hwy	150,000
Urban Road - Bradwardine Rd - Mitchell Hwy to Corporation Ave	150,000
Urban Road - Evernden Road (Colville to Darwin Dr)	150,000
K & G Elizabeth Street (George to William)	150,000
Rural Unsealed - Houses Lane	146,374
Rural Road Sealed - Minor Improvements	120,000
Regional Road MR39- maintenance (Blayney–Hobbys Yards Rd)	115,500
Rural Roads Unsealed - Major Heavy Patching	100,000
Road Construction - Footway Renewals	100,000
Rural Unsealed -RC Triangle Flat Rd Trees	100,000
Rural Unsealed - Whalans Lane	100,000
Unpaved Footpath / Cycleway maintenance	92,261
RTA Road Maintenance RMCC - MR253 - Oberon Rd	90,900
Urban Roads Sealed Traffic Facilities	81,900
Urban Roads - Mitre Street Pedestrian Crossing Upgrade	75,000
Regional Road MR216 maintenance (Hill End-Sofala Rd)	72,500
Urban Roads - Blackspot - George Street Pedestrian Refuge	70,500
RTA Road Maintenance RMCC - SH7 - Mitchell Highway	66,100
K & G maintenance	63,150
Urban Roads - Blackspot - Willow Drive Traffic Calming Speed Cushions	62,000
Rural Roads Unsealed Traffic Facilities	51,200
<b>Roads, Bridges &amp; Footpaths</b>	<b>14,566,623</b>

Due to increasing demands on Council's stormwater infrastructure, consideration of the introduction of a Stormwater Management Levy will need to be included with Council's budget deliberations for 2020/2021.

### Asset Maintenance Backlog

The current infrastructure asset maintenance backlog identified by Council's asset plans includes:

Classification	\$
Buildings & Other Structures	5,825,000
Roads, Bridges & Footpaths	60,890,000
Drainage	1,900,000
Water	14,586,000
Sewer	9,065,000
<b>Total:</b>	<b>92,266,000</b>

Asset Management Plans are available on Council's website.

The magnitude of the backlog shown above remains a concern to Council, which may look to an increase in the rate peg in future years. A special rate variation needs to be considered in budget deliberations for the 2020/2021 year. Any such decision will be subject to future discussions with the community regarding service levels and a review of Council's operations over the ensuing future.

### Rate Pegging

Council has prepared its estimates based on the rate pegging limit imposed by the State

Government of 2.7%. Commercial organisations are not restricted by rate pegging legislation and are subject to market rate increases.

General Purpose Rates & Charges	2.7%
Water Rates & Charges	5.0%
Sewer Rate & Charges	5.0%
Waste Charges	5.0%
Domestic Waste Collection	Reasonable Cost Method

Council should be mindful of the continual squeeze on the Council in its ability to raise revenue through rates as compared to pricing policies of State Government and commercial organisations. Consideration needs to be given to increasing general rates above the "pegged" limit or the reduction of current service levels into the future.

### Staffing Levels

The Plan has been prepared based on staffing levels of 379 (FTE).

Councillors should be aware that as the region grows and the need for staff resources increases, additional staff may be needed in future years. This will, again, place pressure on future budgets.

### Service Levels

Council's services to the community will generally remain constant through 2019/2020. However, Councillors will generally be mindful that as further work is taken on it will become increasingly difficult for the required service levels to be met.

Councillors should also be aware that Council is continually being requested to increase service levels in rural areas and at present there is no corresponding rate increase available to offset these increased costs.

### Section 356 Donations

Organisation	Recommended \$
Bathurst AH&P Association	8,244
Monkey Hill UHF Repeater	800
2BS Junior Sports Awards	5,000
Macquarie Philharmonia - Platinum Donation	2,000
Sofala & District AH&P Association	350
Sofala Progress Association	2,500
Bathurst Information and Neighbourhood Centre (BINC)	800
Bathurst City Colts Water Account	6,676
Bathurst City & RSL Band Association Inc	5,000
Evans Arts Council	3,000
CSU Foundation Trust (Gordon Bullock Scholarship)	3,000
CSU Foundation Trust	5,000
Bathurst District Sport & Rec (BDRSC) grants	20,000
WRAS Annual Subscription/donation	2,410
Mitchell Conservatorium - BMEC Concerts	7,000
BMEC - Bathurst Eisteddfod	30,000
BMEC - Bathurst Youth Council	2,000
BMEC - CPSA Monthly Meetings	11,000

2019 Australian International Luthiers Congress	5,000
Rotary Club of East Bathurst - RYDA	4,333
Bathurst Street & Custom Motorcycle Show	13,970
International All Veteran Auto Rally	24,000
Bathurst Seymour Centre Inc	2,500
Bathurst Panthers RLFC	2,000
Bathurst City Mens Bowling Club - Carillon Fours	1,000
Bathurst Filipino-Australian Community Inc (BFAC)	600
Bathurst Refugee Support Group Inc (BRSG)	2,000
Quota International of Bathurst - QuoCKa reading	1,000
Mitchell Conservatorium	3,000
Bathurst Arts Council - Annual Youth Arts Awards	2,000
Miss Trail's House & Garden	1,500
Bathurst Remembers / AVAMS / Communications and Resources Project	5,000
Eglinton Public School P & C Country Fair Committee	500
ASRA - Newtons Nation IDF World Cup	15,000
Greening Bathurst Inc	3,000
Central Tablelands Woodcraft	500
Bathurst Gardener's Club Inc	500
3rd Bathurst (All Saints Cathedral) Scout Group	500
Neroli Colvin Storytelling Competition	1,000
Bathurst Edgell Jog	7,500
Miscellaneous	36,667
<b>Total</b>	<b>247,850</b>

**Other community support included in the budget:**

Boundary Road Nature Corridor	\$11,900
Main Street Improvement Fund	\$50,000
Local Heritage Fund	\$60,500
Village Improvement Program	\$20,000
Disability Access Fund	\$15,000
Arts Out West contribution	\$26,087
CBD CCTV program	\$10,000
Village Events Program	\$40,000

In total, Council will be providing more than \$481,000 to outside organisations beyond its own Operational requirements.

**Mayor and Councillor Remuneration**

Council is currently awaiting the Local Government Remuneration Tribunal's Report in respect to fees payable to Council's Mayor and Councillors. The Tribunal is required to make a determination by no later than 1 May each year and make a report to the Minister within 7

days of making that determination. The Report is to be published in the Government Gazette and also laid before each House of Parliament.

Council has resolved that in accordance with Section 241 of the Act, Council will fix the annual fee paid to Councillors to the maximum determination made by the Remuneration Tribunal for the category Regional Rural.

### Organisation Structure

The organisation structure is based on:

1. Facilitating an organisation structure that will meet the current and future needs of Council and the community;
2. Ensuring stability and certainty within the organisation;
3. Delivering an efficient, sustainable ongoing structure;
4. Providing improved outcomes for the citizens of the area ensuring properly delivered services.

The existing organisation structure has been reviewed during the planning process and consists of the General Manager and the following Department structure:

- Corporate Services & Finance
- Engineering Services
- Environmental, Planning & Building Services
- Cultural & Community Services

The organisation structure and associated functions are as follows:

Each of the Departments has a Director appointed who is "senior staff" in accordance with Section 332 of the Local Government Act.

Director Corporate Services & Finance	Director Engineering Services	Director Environmental Planning and Building Services	Director Cultural & Community Services
Payroll, Administration, Governance, Stores/Purchasing, Information Services, Geographic Information System, Records, Human Resources, Risk Management/Insurance, Rates, Creditors/debtors, Business Papers, Government Information (Public Access), Public Interest Disclosures, Work, Health & Safety, Internal Audit, Annual Report, Delivery & Operational Plan, Financial Management, Committee Secretariat, Switchboard, Customer Request	Water Sewer Waste & Recycling Collection Waste Management Centre Parks & Gardens Aquatic Centre Depot Plant (Workshop) Floodplain Management Mount Panorama Operations Maintenance (roads, bridges, kerb & guttering) Construction (roads, bridges) Contract Management Design Works Disaster Planning Aerodrome Asset Management Project Management Forward Planning: * Environment	Land Use Planning Environmental Planning Control Building Control Health Pollution Control Development Control & Applications Traffic Inspectors (parking control) Rangers Stock Impounding Heritage & Conservation Regulatory Functions Animal Control Companion Animals Food/Health Inspections State of Environment Tree Preservation Order Septic Tanks Strategic Planning Land Use Planning Subdivision Planning Ordinance Control Licence Monitoring Section 94 Contributions	Art Gallery, Library, Chifley Home and Education Centre, Australian Fossil & Mineral Museum - home of the Somerville Collection, Bathurst Memorial Entertainment Centre, Scallywags Childcare, Family Day Care, Vacation Care, Community Services, Cultural Planning, Access and Inclusion, Community Social and Strategic Planning, Community Development, Historical Society, Youth Council, Community Safety, Community Facilities, Community Halls / Groups: Eglinton, Raglan & Perthville, Community Organisations:



Management System, Customer Service, State Emergency Service, Rural Fire Service, Emergency Management, Marketing, Property Development & Management, Mount Panorama Business/Conferencing & Events, Sister City, Corporate Communications	* Recreation * Infrastructure Rural Works Indoor Sports Stadium Tennis Courts Traffic Management Buildings Maintenance Subdivision Design & Construction Vegetation Management Plan Cemeteries Drainage/ Stormwater Private Works	Plumbing & Drainage Environmental Management Contamination Economic Development	Rockley, Hill End, Sofala, Eglinton, Wattle Flat, Trunkley Creek, The Neighbourhood Centre, Home & Community Care Centre & Kelso Community Hub, Club Grants, Community Interagencies, Senior Citizens Centre, National Motor Racing Museum, Bathurst Rail Museum, Tourism, Destination Management
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**Financial Implications:** Adoption of this report will place the Council's Draft Bathurst Delivery Program 2019-2023 and Operational Plan 2019/2020 on public display until 4 June 2019. Following the end of the public display period and consideration of any submissions received Council will formally adopt its budget for the 2019/2020 year.

### **Bathurst Community Strategic Plan - Objectives and Strategies**

- Objective 28: To plan for the growth of the region and the protection of the region's environmental, economic, social and cultural assets. Strategy 28.6
- Objective 29: To guide the construction and provision of new infrastructure/facilities and services and the management and upgrading of existing assets and service levels. Strategy 29.3
- Objective 33: To be and develop good leaders. Strategy 33.5

### **Community Engagement**

- Inform To provide the public with balanced and objective information to help them understand the problem, alternatives opportunities and/or solutions.
- Consult To obtain public feedback on alternatives and/or decisions

**MINUTE**

**5 Item 2 DRAFT BATHURST DELIVERY PROGRAM 2019-2023 & OPERATIONAL PLAN 2019/2020 (16.00155)**

**MOVED: Cr W Aubin SECONDED: Cr J Rudge**

**RESOLVED:** That Council place the Draft Bathurst Delivery Program 2019-2023 and Operational Plan 2019/2020 including the Revenue Policy for 2019/2020, on public exhibition and receive submissions until 4 June 2019.

Yours faithfully

A handwritten signature in black ink, appearing to read 'A Jones', written over a large, light-colored oval shape.

A Jones  
**DIRECTOR  
CORPORATE SERVICES & FINANCE**

## MINUTE

### 6 MEETING CLOSE

The Meeting closed at 6.54 pm.

**CHAIRMAN:** \_\_\_\_\_

**DIRECTOR CORPORATE SERVICES & FINANCE'S REPORT -  
ATTACHMENTS**

ORDINARY MEETING OF COUNCIL FOLLOWING POLICY COMMITTEE

1 MAY 2019



# BATHURST REGIONAL COUNCIL



Delivery  
Program  
2019-2023

incorporating the  
Operational  
Plan  
2019/2020



## Acknowledgement of Country

Bathurst Regional Council acknowledges the Wiradjuri people who are the traditional custodians of the land and pays respect to Elders both past and present. The Bathurst region was inhabited by the Wiradjuri people over 40,000 years ago.

The Wiradjuri people are the people of the three rivers – the Wambool (Macquarie), the Calare (Lachlan) and the Murrumbidgee. The Bathurst Wiradjuri were the most easterly grouping of the Wiradjuri nation. The Wiradjuri nation's totem is the goanna, the local Bathurst Wiradjuri totem is the possum.

Today there are many clans/nations who have relocated here and actively contribute to the economic, social, cultural and political life of the region.

Bathurst Regional Council values the diversity of our local community and supports reconciliation by working consistently in partnership with its local Aboriginal and Torres Strait Islander community, always ensuring that the process is based on respect, trust and a spirit of openness.



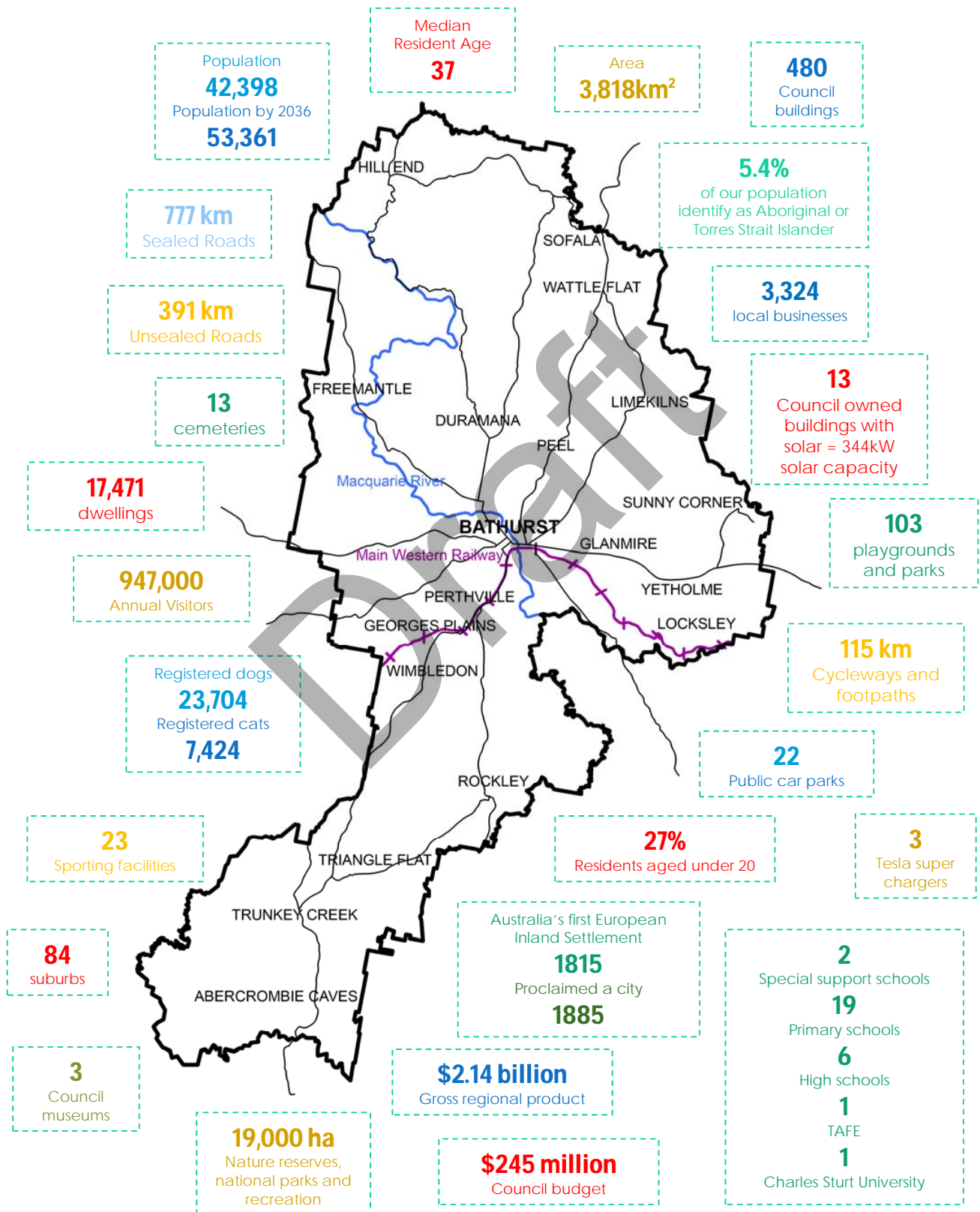


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# Bathurst Region by the numbers





## Introduction

The 2019 – 2023 Delivery Program and Operational Plan 2019/2020 continues Council's investment in our community, in our services, facilities and planning for the continued growth of our city and region.

As a Council it is important that we balance maintenance of our existing facilities and infrastructure with the needs of our thriving regional community and the demand for new and improved services. We are doing this through investment in our road network and essential services like water mains, replacing essential equipment at our waste water treatment works alongside new major capital investment projects.

This year the Bathurst Rail Museum will open, a major investment in a new cultural asset for our community while planning will commence for the Central Tablelands Collections Facility, a large-scale repository, conservation and learning space for regional NSW.

The development of the Hereford Street sporting precinct will continue with the construction of two additional football fields and associated infrastructure and planning and design work is moving ahead for the development of the second circuit at Mount Panorama.

Council has budgeted for stage two of the CBD CCTV project, one of a suite of Smart Community initiatives being rolled out as we position our region as a leader in this area.

This operational plan looks not only to the future with new projects and facilities, but ensures we continue to focus on maintaining the services and infrastructure we have to meet the needs of our residents.

Cr Graeme Hanger OAM  
Mayor

David Sherley  
General Manager



# Bathurst Regional Council 2019



Cr Graeme Hanger OAM  
Mayor



Cr Bobby Bourke  
Deputy Mayor



Cr Warren Aubin



Cr Alex Christian



Cr John Fry



Cr Jess Jennings



Cr Monica Morse



Cr Ian North



Cr Jacqui Rudge

# Council Structure

Mayor / Council

General Manager  
David Sherley



## Director Corporate Services & Finance

Aaron Jones

Payroll, Administration, Governance, Stores/Purchasing, Information Services, Geographic Information System, Records, Human Resources, Risk Management/Insurance, Rates, Creditors/debtors, Business Papers, Government Information (Public Access), Public Interest Disclosures, Work, Health & Safety, Internal Audit, Annual Report, Delivery & Operational Plan, Financial Management, Committee Secretariat, Switchboard, Customer Request Management System, Customer Service, State Emergency Service, Rural Fire Service, Emergency Management, Marketing, Property Development & Management, Mount Panorama Business/Conferencing & Events, Sister City, Corporate Communications



## Director Engineering Services

Darren Sturgiss

Water, Sewer, Waste & Recycling Collection, Waste Management Centre, Parks & Gardens, Aquatic Centre, Depot, Plant (Workshop), Floodplain Management, Mount Panorama Operations, Maintenance (roads, bridges, kerb & guttering), Construction (roads, bridges), Contract Management, Design Works, Disaster Planning & Response, Aerodrome, Asset Management, Project Management, Forward Planning, Environment, Recreation & Infrastructure, Rural Works, Indoor Sports Stadium, Tennis Courts, Netball Courts, Bathurst Bike Park, Traffic Management, Buildings Maintenance, Subdivision Design & Construction, Vegetation Management Plan, Cemeteries, Drainage/ Stormwater, Private Works



## Director Environmental, Planning & Building Services

Neil Southorn

Land Use Planning, Environmental Planning, Building Control, Health, Pollution Control, Development Control & Applications, Parking Rangers, Stock Impounding, Heritage & Conservation, Regulatory Functions, Animal Control, Companion Animals, Food/Health Inspections, State of Environment, Septic Tanks, Strategic Planning, Subdivision Planning, Section 94 Contributions, Plumbing & Drainage, Environmental Management, Contamination, Economic Development, Sustainability.



## Director Cultural & Community Services

Alan Cattermole

Art Gallery, Library, Chifley Home and Education Centre, Australian Fossil & Mineral Museum - home of the Somerville Collection, Bathurst Memorial Entertainment Centre, Scallywags Childcare, Family Day Care, Vacation Care, Community Services, Cultural Planning, Access and Inclusion, Community Social and Strategic Planning, Community Development, Historical Society, Youth Council, Community Safety, Community Facilities, Community Halls / Groups: Eglinton, Raglan & Perthville, Community Organisations: Rockley, Hill End, Sofala, Eglinton, Wattle Flat, Trunkey Creek, The Neighbourhood Centre, Home & Community Care Centre & Kelso Community Hub, Club Grants, Community Interagencies, Senior Citizens Centre, National Motor Racing Museum, Bathurst Rail Museum, Tourism, Destination Management



# Integrated Planning & Reporting

Guidelines were developed in 2009 by the NSW Government to help improve the way Local Government plans for the future. All local councils in NSW are required to plan and report in line with the Government's Integrated Planning & Reporting Framework (IP&R). Its specific aim is: *"To inform the community about the major directions and programs Council is undertaking in shaping the future of the Bathurst Region"*.

The Community Strategic Plan (CSP) represents the "blueprint" for our future, describing the focus of Council's activities. It also recognises that others in the community (individuals, businesses, governments and agencies) must help with those outcomes.

## Delivering the Plan

This 4 year Delivery Program links the "planning" in the CSP with its implementation via the Annual Operational Plan. This Delivery Program guides the Council's work program over the 4 year Council term setting out clear priorities, ongoing activities and specific actions Council will undertake towards achieving the community's outcomes. The Annual Operational Plan spells out the details of the Delivery Program, i.e. the individual projects and activities that will be undertaken for the year to achieve the commitments made in the Delivery Program.

## Resourcing the Plan

A long term vision will not be achieved without formal identification and allocation of resources. The Resource Strategy outlines Council's capacity to manage assets and deliver services over the next ten years. It determines Council's capacity to manage its finances effectively, to sustain its workforce and manage the overall costs of community assets. It includes 3 key elements – a Workforce Plan, Asset Management Plans and a Long Term Financial Plan.

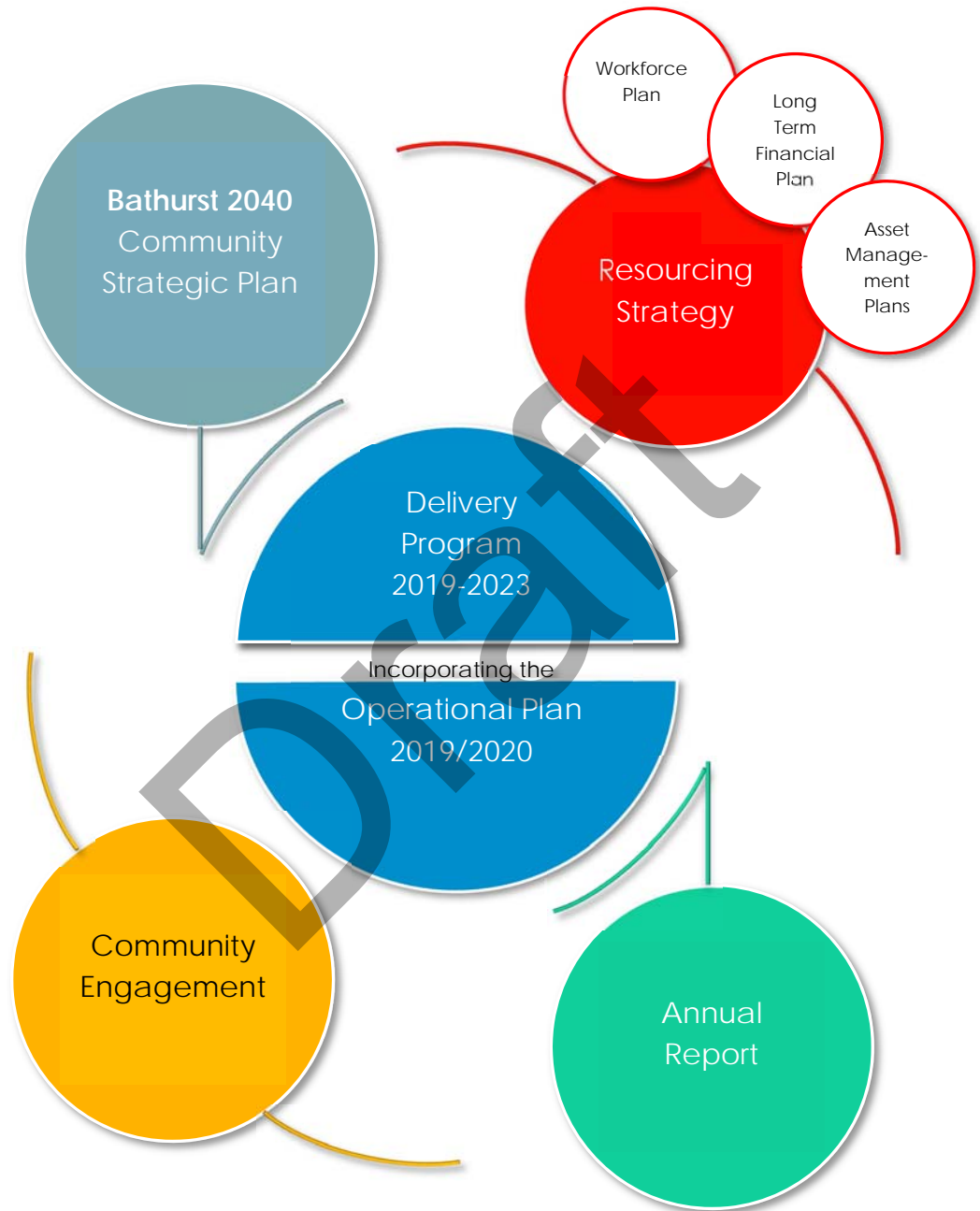
## Reporting on the Plan

It is important to track progress and the effectiveness of strategies in moving forward towards a long term vision. The CSP identifies measures for determining whether objectives are being achieved. These will also be reported in the Annual Report. The Annual Report focuses on Council's implementation of the Delivery Program and Annual Operational Plan as these are wholly Council responsibilities.





# Integrated Planning & Reporting Framework



# Bathurst 2040 Community Strategic Plan

As a community, it is important for us to have a document that defines how we want to grow into the future. We also need to outline what we want and need as a community now. This document is known as a Community Strategic Plan (CSP), a NSW Government requirement of all Councils. The Community Strategic Plan is Council's highest level forward planning document that identifies the community's priorities and guides the direction of the Bathurst region over the next 20+ years.

Guided by community input, the Community Strategic Plan provides a clear strategy for Council and its staff to deliver the infrastructure and services to ensure that the Bathurst region continues to grow and prosper into the future. Community feedback plays an essential part in developing a Community Strategic Plan which reflects the needs and priorities of Council and its community.

Community input into the development of the Cultural Vision 2036, Destination Management Plan, Economic Development Strategy, Heritage Plan 2017-21, Bathurst 2036 Housing Strategy and the Centennial Park Scoping Study, have all influenced the development of the community strategic plan.

Six key objectives have been established:

1. Our Sense of place and identity
2. A smart and vibrant economy
3. Environmental stewardship
4. Enabling sustainable growth
5. Community health, safety and well-being
6. Community leadership and collaboration

These objectives are supported by strategies, shown opposite, aimed at identifying the importance of each objective.

The objectives and strategies in the Bathurst 2040 CSP are linked to each action and task in this plan to ensure that there is a clear nexus between the community's needs and priorities and the Council's plans for delivery of those.





**OBJECTIVE 1: Our sense of place and identity**

- 1.1 Respect, protect and promote the region's Aboriginal heritage assets
- 1.2 Protect, enhance and promote the region's European heritage assets and character
- 1.3 Enhance the cultural vitality of the region
- 1.4 Protect and improve the region's landscapes, views, vistas and open space
- 1.5 Promote good design in the built environment

**OBJECTIVE 3: Environmental stewardship**

- 3.1 Protect and improve our natural areas and ecosystems, including the Macquarie River and other waterways
- 3.2 Protect the City's water supply
- 3.3 Minimise the City's environmental footprint, live more sustainably and use resources more wisely
- 3.4 Protect and improve the region's biodiversity
- 3.5 Increase resilience to natural hazards and climate change

**OBJECTIVE 5: Community health, safety and well being**

- 5.1 Provide opportunities for our community to be healthy and active
- 5.2 Help make the Bathurst CBD, neighbourhoods and the region's villages attractive and full of life
- 5.3 Help build resilient, inclusive communities
- 5.4 Make our public places safe and welcoming
- 5.5 Plan and respond to demographic changes in the community

**Bathurst 2040 Community Strategic Plan****OBJECTIVE 2: A smart and vibrant economy**

- 2.1 Support local business and industry
- 2.2 Grow local employment, investment and attract new businesses by nurturing and supporting entrepreneurs, partnerships and local skill development
- 2.3 Develop Bathurst as a Smart City
- 2.4 Support agriculture, local manufacturing, food production and education as significant contributors to the region's economy
- 2.5 Support Mount Panorama as a premier motor sport and event precinct
- 2.6 Promote our City and Villages as a tourist destination

**OBJECTIVE 4: Enabling sustainable growth**

- 4.1 Facilitate development in the region that considers the current and future needs of our community
- 4.2 Provide safe and efficient road, cycleway and pathway networks to improve accessibility
- 4.3 Ensure services, facilities and infrastructure meet the changing needs of our region
- 4.4 Provide parking to meet the needs of the City
- 4.5 Work with partners to improve public transport, and passenger and freight transport connections to and from the region
- 4.6 Plan for, assess and regulate development activity

**OBJECTIVE 6: Community leadership and collaboration**

- 6.1 Communicate and engage with the community, government and business groups on important matters affecting the Bathurst Region
- 6.2 Work with our partners and neighbouring councils to share skills, knowledge and resources and find ways to deliver services more efficiently
- 6.3 Advocate for our community
- 6.4 Meet legislative and compliance requirements
- 6.5 Be open and fair in our decisions and our dealings with people
- 6.6 Manage our money and our assets to be sustainable now and into the future
- 6.7 Invest in our people
- 6.8 Implement opportunities for organisational improvement







## Principal Activities

Council's structure consists of four (4) functional areas: Engineering Services; Corporate Services and Finance; Cultural and Community Services; Environmental Planning and Building Services.

### ENGINEERING SERVICES

#### ROADS

To provide a road, bridge and footpath infrastructure network that provides safe and convenient pedestrian and vehicular travel to, from and within the council area.

#### WATER SERVICES

To provide a safe, reliable and cost effective water supply that meets the needs of residential, commercial and industrial clients and caters for the economic growth of the area.

#### SEWERAGE SERVICES

To provide a safe, reliable and cost effective sewerage service that meets the needs of residential, commercial and industrial clients and caters for the economic growth of the area.

#### WASTE SERVICES

To provide an ecologically sustainable, reliable and efficient waste management collection and recycling service that meets the needs of residential, commercial and industrial clients and caters for the economic growth of the area.

#### PARKS, GARDENS, RESERVES & SPORTING FACILITIES

To provide a range of parks, gardens, recreational and sporting areas that allow the people of Bathurst to participate in a wide range of passive and sporting pursuits and maintain the visual amenity of the City of Bathurst, surrounding villages and rural areas.

#### ASSET MANAGEMENT

To develop a maintenance and renewal program that ensures Council and community assets are maintained and provided in a

manner that is economically sustainable for access by future generations.

### CORPORATE SERVICES AND FINANCE

#### CORPORATE SERVICES

To implement financial and administrative policies and procedures that allow for the economically sustainable management of Council activities, protects Council and Community assets and provides representative and responsive government.

This activity involves:

- Human Resources & Risk Management
- Governance
- Information Services
- Financial Services
- Events
- Property and Land Development

#### MOUNT PANORAMA PRECINCT

To provide activities that increase utilisation of the facilities at Mt Panorama and promote it as a prime location for conferences, motor racing and tourism activities.



Bathurst Regional Council

## CULTURAL AND COMMUNITY SERVICES

### CULTURAL SERVICES

To engage and enrich cultural life in the Bathurst Region through the provision of a professionally managed diverse range of activities including exhibitions, performances, educational outreach, public programs and locally developed projects via its peak arts facilities: Bathurst Memorial Entertainment Centre, National Motor Racing Museum, Bathurst Regional Art Gallery, the Australian Fossil and Mineral Museum incorporating the Somerville Collection, Chifley Home and Education Centre, Bathurst Rail Museum and the Bathurst Library.

### COMMUNITY SERVICES

The principle activities of the Community Services section are to facilitate community participation and community development, plan and advocate for community needs and provide community infrastructure and programs to ensure residents have access to a broad range of community services.

### TOURISM & VISITOR SERVICES

Effectively promote and market the Bathurst Region as a key destination by providing visitors and prospective visitors to the area with quality information and services.

## ENVIRONMENTAL, PLANNING AND BUILDING SERVICES

### BUILT & NATURAL ENVIRONMENT

To implement policies and procedures that enhance both the built and natural environment for all existing and future residents as well as visitors to the region. To plan for and manage development across the Region, with particular emphasis on new subdivision design and development within Heritage Conservation Areas. To implement environmental education programs and policies that encourage all people to strive for a safer and sustainable environment into the future. To encourage and assist in the promotion of more energy efficient buildings and subdivision design that result in a reduction in environmental footprint.

### ECONOMIC DEVELOPMENT

To identify trends and develop the key economic drivers of the Region in partnership with other stakeholders. To facilitate the growth and economic development of the Region through Council business activities, promotional and marketing activities that encourage and assist existing business, attract new business and promote the benefits, attractions and points of difference of the Bathurst region.

On the following pages, each of Council's principal activities is shown along with their four year delivery program actions and the annual operational tasks that will be undertaken. These actions and tasks are linked back to the Bathurst 2040 plan to show the community how its needs and wants are being delivered.

The table below is a guide to reading the delivery program and operational plan.

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
From the Objectives shown on Page 13	What actions will be delivered to achieve the objective	What specific projects will be undertaken this year to address the 4 year actions	<b>Measurable KPI</b> - How we will know when we have achieved our plans	Position Title – Director, Manager, Team Leader

# Engineering Services

The key to developing a sound foundation for growth and prosperity of the Bathurst Region is by ensuring infrastructure needs are keeping pace with demand. The Engineering Services Department has the responsibility to ensure the current needs of the community are met and the capacity exists to cater for future growth. A clean and safe water supply, a quality local road network, and environmentally responsible waste management systems are all high priorities for engineering the future of the Bathurst Region.

## Asset Management

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
4.1 4.2 5.1	Improve pedestrian access within the urban area.	Completion of additional concrete footpaths/cycleways in accordance with the Bathurst Regional Community Access and Cycling Plan 2011.	200 lineal metres of footpath and or cycleway completed.	Manager Works
		Monitor condition of footpaths.	100% of urban footpath inspected	Manager Works
4.1 4.5	Maintain and improve the existing road infrastructure consistently throughout the network.	Improvement of road infrastructure to upgrade sub-standard sections of the sealed network.	Reconstruction and resealing works as per Council's 2019/2020 capital works and routine maintenance programs.  Completion of 2019/2020 Roads to Recovery Program.	Manager Works
		Renewal of gravel road surface throughout the network.	Completion of 2019/2020 Unsealed Roads Gravel Resheeting program.	Manager Works
		Undertake maintenance program in accordance with allocated budget.	Greater than 90% of the urban road network remains at condition index 3 or above.	Manager Works
4.1 4.3	Protection of urban areas on the Bathurst Floodplain	Completion of flood mitigation works as outlined in the Bathurst Flood Management Plan.	Complete construction of Perthville Levee.	Manager Technical Services

## Mount Panorama

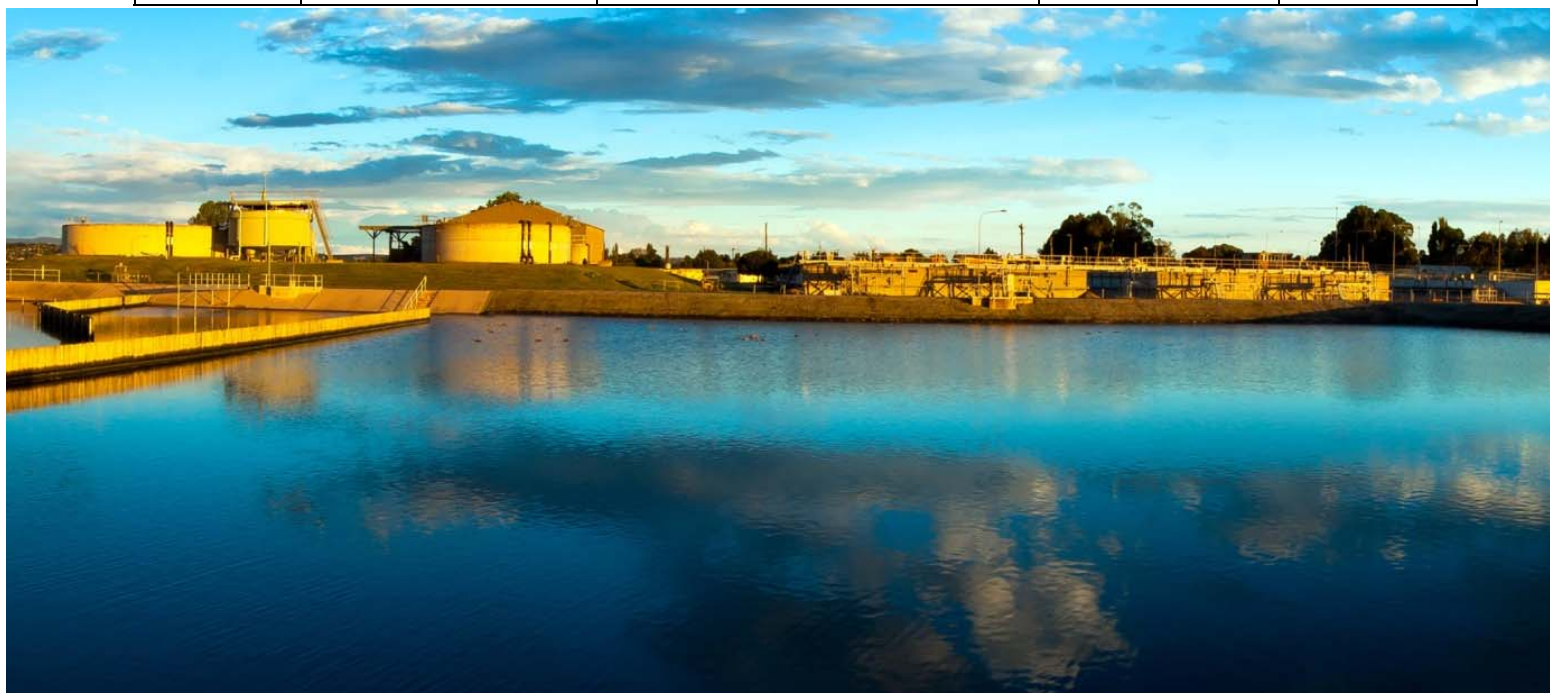
Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
6.4 6.5 6.8 2.5	Increase profile of Mount Panorama as the premier motor racing venue in Australia.	Construction of additional spectator facility - Conrod Straight	Spectator debris fencing purchased and installed Spectator mound at Conrod Straight complete.	Director Engineering Services
		Development of the second circuit	Development Consent obtained.	Director Engineering Services

## Water, Sewer and Waste

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
3.2 3.3 3.5 4.3 6.2 6.6	Maintain and upgrade existing water and sewer infrastructure to meet the needs of all stakeholders into the future.	Operate, maintain, repair and upgrade Water Filtration Plant.	Achieve the Australian Drinking Water Standards 90% of the time.	Manager Water and Waste
Operate, maintain, repair and upgrade water distribution system.		Customer complaints regarding flow and pressure are kept below 52 p.a.	Manager Water and Waste	
Respond effectively to discoloured water complaints		Respond to 90% of complaints within 4 hours.	Manager Water and Waste	
Review, update and adhere to Drinking Water Management System (DWMS).		Australian Drinking Water Guidelines & DWMS compliance, published on website weekly.	Manager Water and Waste	
Winburndale Dam Flood Security Upgrade		Project is constructed and commissioned	Manager Water and Waste	
Eglinton Village expansion – provision of trunk water mains and sewer mains for new subdivisions		Project is constructed and completed	Manager Water and Waste	
Review and update existing Best Practice Guidelines plans as required.		Best Practice Guidelines compliance reported quarterly.	Manager Water and Waste	
Continue implementation of Trade Waste Policy.		Maintain approvals at over 90% of active businesses	Manager Water and Waste	
Monitor and action developments from State Government regarding changes in the Best Practice Guidelines		Review Guidelines monthly, then action as required.	Manager Water and Waste	
Prepare reports and studies for Winburndale Dam and Chifley Dam to achieve compliance with NSW Dams Safety Committee regulatory requirements.		Compliance with NSW Dam Safety Committee requirements, reported quarterly.	Manager Water and Waste	
Work with CENTROC on Water Utilities Alliance goals		Meeting attended. Relevant projects supported. Goals delivered.	Manager Water and Waste	
Operate, maintain, repair and upgrade Waste Water Treatment Works to comply with licence conditions.	Achieve over 90 % compliance with EPA licence conditions.	Manager Water and Waste		



Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
		Continue program of sewer main CCTV inspection, and lining if warranted	Mains where blockages or overflows occur are inspected	Manager Water and Waste
		Identify, plan and undertake water and sewer construction works.	Complete 2019/2020 capital works program	Manager Water and Waste
1.4 3.3 4.3 6.2 6.6	Maintain and upgrade existing waste infrastructure to meet stakeholder requirements.	Replace waste collection vehicles on a 4 yearly cycle.	One waste collection vehicle replaced in 2019/2020	Manager Water and Waste
		Review Waste Management Centre filling plans to ensure the optimum long term strategy is delivered, and to enable future planning timelines to be developed.	Survey and monitor the remaining air space of the landfill annually.  Air space reduction minimised.	Manager Water and Waste
2.2 3.3 6.1 6.2 6.6	Reduce waste to landfill.	Work with NetWaste on waste projects and opportunities, for greater diversion from landfill and increased efficiencies.	Meeting attended. Relevant projects supported and delivered.	Manager Water and Waste
		Council to continue education and promotion of appropriate WasteWise behaviours regarding green waste and recycling. Promote recycling to maximise diversion from landfill.	25 recycling promotion and education programs run.  Combined diversion target is 5,000 tonnes.	Manager Water and Waste
		Identify, assess and implement appropriate diversion opportunities.	Opportunities reviewed to determine cost/benefit and reported quarterly.	Manager Water and Waste



## Recreation

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer	
1.4 5.1 5.5	Plan for increasing population and aging population in the provision of suitable recreational projects	Construct additional facilities as determined in budget.	Construction of 2 x additional rugby league fields between Ashwood Park and Jack Arrow Complex.	Manager Technical Services	
			Amenities / club room complex installed at the Bathurst Bike Park Precinct.	Manager Technical Services	
			Carrington Park Grandstand Design	Manager Technical Services	
			Update sporting venues, including associated infrastructure.	Construction of the Bathurst Skate Park extension	Manager Recreation
				Construction of multi-purpose sports courts within the Perthville Village Square	Manager Recreation
				Redevelopment of the Bathurst Sportsground	Manager Recreation
1.4 5.1 5.5	Continue construction of new playgrounds in expanding residential areas and upgrade existing	Plan for the construction of new playgrounds in expanding residential areas.	Install new playground at Coates Drive Open Space Park	Manager Recreation	
1.4 5.1 5.5	Maintain existing and future recreational areas.	Maintain existing levels of service to all parks, reserves, open space areas and other recreational facilities	Maintenance activities undertaken to all recreation Assets in accordance with adopted maintenance service levels in the Asset Management Plan.	Manager Recreation	
1.4 5.1 5.5	Continue environmental programs identified within the Bathurst Vegetation Management Plan	To ensure that appropriate Environmental Management Plans for the Bathurst Region are current, relevant and provide long term strategies for the Region	Arrange for 10 Tree Planting and volunteer engagement activities.	Manager Recreation	
			Complete the revegetation component of the Macquarie River Corridor Grant Project	Manager Recreation	
			Complete revegetation project at Peppers Creek, Rockley	Manager Recreation	

## Corporate Services & Finance

Looking after its staff and ensuring open and transparent government is the main priority at Bathurst Regional Council. Council employs approximately 378 full time equivalent staff in 20 locations and attracting and keeping good people is our priority. For the fourth time in succession, in the annual Employee Opinion Survey, Council rated above the Australian Local Government Industry Standard for employee satisfaction.

### Human resources

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
4.5 6.1 6.2	Establish and build on effective networks with other councils to identify areas for operational improvements and efficiencies.	Regularly participate in cross-functional teams with Centroc and Evocities councils to identify opportunities for efficiencies.	Review minimum 2 HR functions and outline how efficiencies will be made.	Manager Human Resources
1.1 5.3 6.4 6.7	Ensure all staff complete induction training, ongoing compliance updates and professional development.	Review staff induction program and identify opportunities to streamline into HRIS onboarding and performance areas.	Induction program reviewed, new process developed and aligned with HRIS.	Manager Human Resources
6.2 6.7 6.8	Provide a range of education and training opportunities for Council's workforce.	Identify areas across Council to target education and training to support the achievement of the KPI's in the Workplace Plan	Education and training programs align to KPI's contained in Council's Workforce Plan.	Manager Human Resources
6.7 6.8	Develop and implement programs and initiatives to foster a strong leadership culture.	Review current framework that underpins leadership capability and identify areas for improvement.	Review completed and improvement areas highlighted.	Manager Human Resources

### Governance

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
6.4 6.5 6.8	Ensure Council policies reflect community needs and organisational requirements.	Regular review of Council's policies (Policy Manual).	Individual Policies reviewed for relevance and compliance with statutory requirements	Manager Corporate Governance
6.4 6.5	Implementation of the Government Information Public Access Act (GIPA Act)	Provision of Contract Register on Council's website.	Register updated monthly.	Manager Corporate Governance
		Action requests for information under GIPA Act.	Information requests (formal and informal) actioned in accordance with statutory guidelines.	Manager Corporate Governance
4.3 6.4	Ensure Council's continuity of operations.	Review of Disaster Recovery Plan and Business Continuity Plan.	Plan reviews completed	Manager Corporate Governance

### Information Technology

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
2.3 2.5 6.8	Improve long-term viability and availability of electronic data for both the current and long term.	Develop suite of IT Policies taking into account relevant information from Australian Signals Directorate and The Australian Privacy Act	Goals defined and suite of policies developed to match goals. Education program being delivered to facilitate staff understanding.	Manager Information Services
		Develop strategy for the transition away from on premises file storage to use of Microsoft SharePoint cloud storage.	Strategy developed and implementation in process	Manager Information Services
		Renewal of Council's fleet of Desktop and Notebook computers.	Computers purchased and deployed.	Manager Information Services
		Develop Information Services Strategic Plan	Plan Completed	Manager Information Services
		Develop Software Asset Management protocol including the implementation of a system to assist in software Budgeting, auditing and reporting.	Software installed staff trained and software assets being managed.	Manager Information Services
2.2 2.3 2.6 5.2	Support the Smart Cities project.	Complete CCTV system for the Bathurst CBD.	System implemented staff and police trained.	Manager Information Services

### Finance

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
6.1 6.6	Ensure Council's long term financial sustainability.	Review need for special variation in rate income.	Long Term Financial Plan complete and adopted by Council.  Special Rate Variation considered by Council.	Manager Financial Services
		Improve Council's cash flows.	Rates and Charges Outstanding Ratio less than 10%.	Manager Financial Services
		Ensure Council's level of debt is manageable.	Debt service ratio less than 10%.	Manager Financial Services
		Maximise invested funds within prudential guidelines.	Outperform monthly 90 day bank bill swap rate.	Manager Financial Services

### Property

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
1.5 6.4 6.5 6.8	Manage development of new residential land releases to ensure appropriate level of supply.	Complete development of residential land in accordance with Council plans.	Release of Sunnybright Stage 2.	Property Manager
2.1 4.1 6.4	Manage development of new commercial and industrial land releases as required to meet the needs of new businesses.	Development in Bathurst Trade Centre and Kelso Industrial Park as required.	Provision of land to meet demands.	Property Manager



### Corporate Communications

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
6.1	Communicate and engage with the community	Bathurst Regional Council Community Survey.	Overall satisfaction rating > 70%	Manager Corporate Communications
		Ensure community consultation occurs	All consultation projects included on the "Your Say" platform  Followers on social media > 9,000 BRC Website visits > 40,000	Manager Corporate Communications

### Events

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
1.3 2.1 2.2 2.6 5.2 5.3 6.3	Coordinate and deliver events to enhance the cultural life of residents and promote the Bathurst Region	Deliver events including New Years Eve, Australia Day, Bathurst Cycling Classic, NRL game, Bathurst 1000 off track events.	90% or more of residents attend an event.	Events Manager







## Cultural & Community Services

Bathurst Regional Council supports a vibrant culture and community. Lifestyle in the Bathurst Region is enriched by providing a diverse range of cultural facilities and programs and by promoting cultural diversity. Community well-being is promoted through social planning, community development and ensuring access to community services.

### Community Services

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
5.1 5.2 5.3 5.5	Work in partnership with key stakeholders to develop administer and deliver community planning that reflects the strengths and needs of specific sectors and the community as a whole.	Undertake the actions identified in the Bathurst Community Safety Plan in partnership with the Bathurst Regional Community Safety Committee.	Provide administrative support to 4 meetings of the Bathurst Regional Community Safety Committee.  Relevant campaigns /projects developed and implemented as per actions identified in the Bathurst Community Safety Plan.	Manager Community Services
6.3		Implementation of the strategies and actions identified in the Disability Inclusion Action Plan (DIAP) that address each of the four focus areas of the plan 2017-2021.	Undertake annual review and evaluation of actions.  Ensure continuing public awareness raising and promotion of DIAP.	Manager Community Services
5.1 4.3 1.3 5.4 6.2 6.3	The provision of the Kelso Community Hub as a safe community hub and venue for outreach service provision that meet the needs of the community.	Continue to provide ongoing review of service delivery for future direction of Kelso Community Hub.	Facilitate 2 meetings with Kelso Community Hub stakeholders.  Provide 3 Kelso Community Hub update reports to Council.	Manager Community Services
		Encourage and facilitate the use of the Kelso Community Hub by outside services, organisations and businesses to meet the needs of the community.	10% increase on 2018/2019 utilisation by external services, organisations and businesses	Manager Community Services
		Develop and provide programs and activities that meet the identified needs of the community	Deliver the breakfast program 3 days per week during school terms  15 young people accessing afterschool programs per session  10 young people accessing school holiday activities per session.  2 Community celebrations per year.	Manager Community Services

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
5.1 5.3 1.3 6.2 6.3 6.7	Value and support opportunities for young people to understand the processes of Local Government and be involved in relevant projects.	Providing support for the Bathurst Regional Youth Council and their related activities, programs and events	Facilitation of 6 Bathurst Regional Youth Council meetings, including attendance numbers.  Undertake at least 2 youth initiatives, activities, programs and events including attendance numbers.	Manager Community Services
5.1 5.2 5.3 5.4  6.3 6.4 6.7	Provision of high quality child care facilities to cater for children aged 0-12 years in the Bathurst Community	Update policies and procedures to ensure alignment with: 1. Education and Care Services National Quality Standards. 2. Education and Care Services National Regulations and Law 3. The Early Years Learning Framework	25% of policies reviewed.  Develop combined Quality Improvement Plan (QIP) for Council's combined Long Day Care service.  7 National Quality areas to be reviewed.	Manager Community Services
	The provision of Council's Children Services, setting a benchmark for education and care in the Bathurst LGA	Ongoing review of service delivery for future growth of occupancy rates of all services.	Facilitate 1 survey for Family Day Care (FDC) for review of service delivery.  Facilitate 1 survey for Long Day Care (LDC) for review of service delivery.  Provide 2 Children's Services update reports to Council	Manager Community Services
		Open and operate newly refurbished Long Day Care Services	>75% occupancy	Manager Community Services
		Build profile of Family Day Care (FDC) Scheme in the Bathurst Community	Facilitate 2 marketing mechanisms	Manager Community Services
	Promotion of Children's Services.	Communicate and engage with the community and stakeholders.	Undertake 3 promotional initiatives.  2% growth on 2018/2019 in followers on Council's Children's Services Social media platform – (Facebook)  Review and update Council's Children's Services website	Manager Community Services
	Connect and collaborate with Children's Services networks locally and regionally to ensure service provision reflects strengths and needs of the sector	Participate in existing services and networks relevant to Council's Children's Services	Attendance/participation at 2 relevant forums	Manager Community Services

## Bathurst Library

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
4.3	Develop a strategic approach to planning the next-practice library	Draft Strategic Plan reported to Council	Report to Council by August 2019	Manager Library Services
		Strategic Plan adopted by Council	Strategic Plan adopted by Council by September 2019	Manager Library Services
		Strategic Plan Implemented	September 2019 and ongoing	Manager Library Services
5.3	Maintain and improve community participation in the Library Services	Maintain and improve membership base	Membership is 45% or more of total population	Manager Library Services
		Maintain and improve visitations	Yearly visitations are 140,000 or more	Manager Library Services
		Maintain and improve program and event delivery	Deliver 20 or more programs / events per month	Manager Library Services
		Maintain and improve attendance at programs and events	650 attendees or more to programs / events per month	Manager Library Services
5.3	Maintain and improve access to information and life-long learning	Maintain and increase circulation of all library material	Loans exceed 20,000	Manager Library Services
		Improve online information	Launch an online portal for kids and young adults on the library website	Manager Library Services
		Improve adult digital literacy skills	Provide at least 20 tech sessions for adults	Manager Library Services
		Honour Wiradjuri History	Curate a Wiradjuri research collection	Manager Library Services
6.1	Communicate and engage with the community	Growth in followers on the library social media platforms	2% growth in Facebook and Twitter followers over 2018/2019	Manager Library Services
6.2	Maintain and create partnerships with local organisations and neighbouring councils	Further the partnership with the Kelso Community Hub	Deliver at least 2 activities	Manager Library Services



## Bathurst Regional Art Gallery

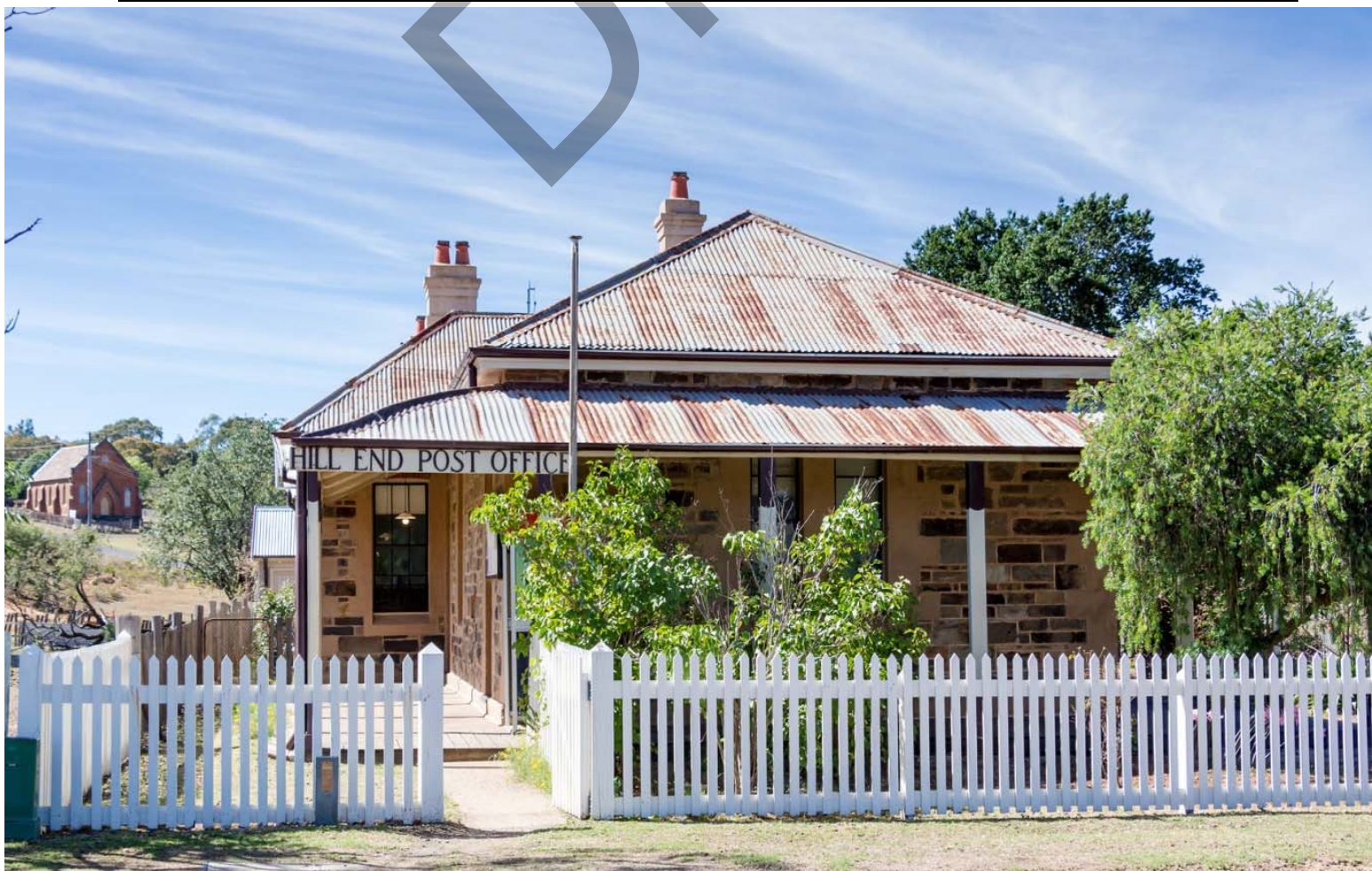
Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan this year's Projects / Tasks	Tracking our Progress	Responsible Officer
1.3	Provide a focus on the visual arts for the community by providing education and public programs that challenge thinking and stimulate creativity, and promote cultural vitality in the region through the development and care of the permanent collection, temporary exhibitions and research facilities.	Develop community access and inclusion to the Gallery's exhibition program through the development education, outreach and public programs.	Staging of 6 education / public programs in conjunction with BRAG exhibitions	Art Gallery Director
			At least 1,200 students from school and 15 community groups or organisations accessing BRAG education / outreach / public programs including the Art in a Suitcase program.	Art Gallery Director
		Provide opportunities for the professional development of regionally based artists through exhibition.	Staging of 2 local artist projects with at least 3,250 attendees.	Art Gallery Director
			Production of 2 exhibition catalogues.	Art Gallery Director
		Develop community access to and understanding of contemporary indigenous art through exhibition and tour development.	Staging of 2 exhibitions of contemporary indigenous art including the development of 1 touring exhibition.	Art Gallery Director
		Develop community access to the permanent collection through exhibition, research, loans and touring exhibitions on an as needs basis.	Staging of 2 permanent collection exhibitions.	Art Gallery Director
			Improve database access through updating fields (20% p.a.) ready for transferring information to KEmU by 2022.	Art Gallery Director
			At least 5 works loaned to other galleries, and visitation of more than 2,500 per venue.	Art Gallery Director
		Increase community engagement on social media platforms.	<ul style="list-style-type: none"> <li>Instagram followers to 1200</li> <li>engagement with online booking platforms by 5% of total bookings per event.</li> </ul>	Art Gallery Director

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan this year's Projects / Tasks	Tracking our Progress	Responsible Officer
5.2	Promote cultural activity in the Bathurst CBD, neighbourhoods and the region's villages through the development of inclusive and accessible satellite programs and events, and the promotion of Hill End as a significant site of contemporary and historic Australian art and culture.	Develop community understanding of the achievements of the Hill End Artists in Residency Program through exhibition and international participation.	Staging of 3 Hill End Artists in Residency exhibitions with at least 3,250 attendees.	Art Gallery Director
			Increase international exposure. Increase in international applications by 5%.	Art Gallery Director
		Broaden access and inclusion to the Gallery's exhibition program through the development of a program of off-site and/or satellite programs.	Development of 2 off-site programs / events.	Art Gallery Director
			At least 1,000 participants per program / event.	Art Gallery Director
			Develop 2 new partnerships in the region to promote contemporary visual art.	Art Gallery Director
		Implement relevant activities within the Public Art Policy as resources permit	Develop Terms of Reference for Public Art Policy Advisory Panels (Review and Technical)	Art Gallery Director
			Develop a Public Art Policy Asset Register	Art Gallery Director



## Bathurst Memorial Entertainment Centre

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
4.1 1.1 1.2 5.3 6.2	Implement a strategic approach to planning the next-practice Performing Arts Centre	Consultant to develop framework, provide timeline, and produce interim solution	Timeline & interim solution provided by October.  Framework provided by April 2020	Manager BMEC
5.2 5.3	Maintain and improve community participation in BMEC services and activities	Maintain and improve average number of tickets purchased per Member	Average of at least 5 tickets per Member	Manager BMEC
		Maintain and improve venue attendance	Attendances exceed 55,000	Manager BMEC
		Maintain and improve program and event delivery	Deliver approximately 17 Season and other events, 9 associated workshops and a Local Stages Program including LEAP program, local writers and other performing arts development	Manager BMEC
		Maintain and improve attendance at programs and events	5,200 attendees or more to Season shows and 5,600 at associated and Local Stages projects per year	Manager BMEC
1.1 1.2 5.3	Communicate and engage with the community	Growth in community engagement	At least one intrinsic impact study per year.  2% growth in social media followers over 2018/2019	Manager BMEC





## Museums

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
2.6 1.1 1.2 1.3 6.6	An increase in total visitor numbers to the Bathurst Regional Council managed Museums of 8% over 4 years	An increase on 2018/19 total visitor numbers to: <ul style="list-style-type: none"> <li>• Australian Fossil and Mineral Museum</li> <li>• National Motor Racing Museum</li> <li>• Chifley Home and Education Centre</li> <li>• Bathurst Rail Museum</li> </ul>	Total 4% increase in visitor numbers	Manager Museums
2.6 1.1 1.2 1.3 6.6	An increase in the total educational/schools engagement with the Bathurst Regional Council managed Museums of 8% over 4 years	An increase on 2018/19 total education/ schools engagement at: <ul style="list-style-type: none"> <li>• Australian Fossil and Mineral Museum</li> <li>• National Motor Racing Museum</li> <li>• Chifley Home and Education Centre</li> <li>• Bathurst Rail Museum</li> </ul>	Total 4% increase in education/ schools engagement	Manager Museums
2.6 1.1 1.2 1.3 6.6	The provision of a range of public programs, exhibitions and community events at the Bathurst Regional Council managed museums	Undertake exhibitions, public programs and community events across the Bathurst Regional Council managed museums	Minimum six exhibitions, five public programs and two community events	Manager Museums
2.6 1.1 1.2 1.3 6.6	An overall increase in revenue generated from museum retail outlets and venue hire across the Bathurst Regional Council managed museums	An increase on 2018/19 total revenue generated from museum retail outlets and venue hire across the Bathurst Regional Council managed museums	Total 4% increase in retail and venue hire revenue	Manager Museums
2.6 1.1 1.2 1.3 6.6	Bathurst Rail Museum	Complete construction and begin operations of the Bathurst Rail Museum	Complete construction and begin operations of the Bathurst Rail Museum, December 2019	Manager Museums
1.1 1.2 1.3 6.6	Central Tablelands Collection Facility	Commence and complete design stage of facility including input from a range of stakeholders	Design completed May 2020	Manager Museums



## Tourism

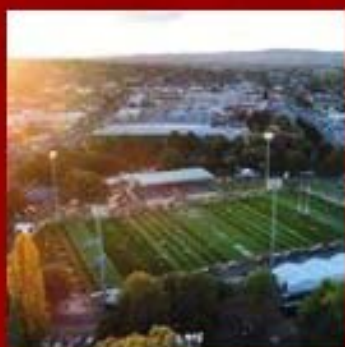
Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
2.1 6.1	Grow the number and engagement of businesses associated with the Visitor Economy	Work with local operators in the provision of visitor services	Experience packages and new product developed	Manager BVIC
		Grow Regional Tourism Partnership program	Number of tourism partners increased by 10%	Manager BVIC
		Increase stakeholder advertising in Destination planner	Advertising revenue increased 20%	Manager BVIC
2.6	Provide visitors and prospective visitors to the area with quality information and services.	Increased optimisation of tourism website	SEO rating increases from 83-88%	Manager BVIC
		Develop new engaging content for Bathurst Step Beyond App	2 new tour products added	Manager BVIC
		Increase online booking capability	Increase of 20% bookings through online portal	Manager BVIC
		Develop annual Destination Planner	2020 Destination planner published	Manager BVIC
		Develop new Bathurst region Villages Guidebook	Village committees engaged, guidebook published	Manager BVIC
		Create focused local range of retail products at BVIC	Retail sales at BVIC increase by 10% over previous year	Manager BVIC
2.6	Effectively promote and market the Bathurst Region as a key destination	Implement 2019-2021 marketing plan	75% of Plan outcomes achieved	Manager BVIC
		Implement online content strategy	Destination website page views increase 15% Total social media following increase 20%	Manager BVIC
		Develop Bathurst region conferencing guide and planner	Planner published	Manager BVIC
2.6	Increase total number of visitors and overnight stays in the Bathurst region	Promote Bathurst region to niche and specialist markets as identified in Destination Management Plan and Brand strategy	Overnight visitors increase by 8%  Average length of stay increases by 10%	Manager BVIC
		Promote BVIC as essential step off point for Bathurst region.	Annual visitation to BVIC increases 5%	Manager BVIC

Destination Management

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
2.6	Utilise the Destination Management Plan as a basis for marketing, promotion and tourism development	Develop new Bathurst region Destination Management Plan  Implement 3 Year Marketing Plan	DMP adopted by Council  75% of Plan outcomes achieved	BVIC Manager
2.6	Support the Tourism Reference Group, which consists of a cross section of the industry	Improved collaboration between industry groups and Council.	4 meetings held annually  >75% attendance at Tourism Reference Group	BVIC Manager
2.6	Connect with industry	Commence monthly industry eDM  Host minimum of 4 industry gatherings	Minimum of 12 eDMs issued  Minimum of 4 events held	BVIC Manager
2.6	Set and measure benchmarks	Publish annual market intelligence report to strengthen knowledge and guide investment.	Report produced	BVIC Manager

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# Environmental, Planning & Building Services

Council will manage growth and development in alignment with Council's and the NSW Government's planning instruments and controls, and continue forward planning through reviews of the Housing Strategy, Open Space Strategy and Transport and Parking Strategy. Adoption of a new Economic Development Strategy will identify opportunities for continued growth, mindful of Council's obligations to environmental stewardship, heritage conservation and good urban design.

## Environmental

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
6.4 5.2 5.4	Meet Council's responsibilities under the Companion Animals Act 1998 by continuing to provide community programs relating to responsible pet ownership	Complete Responsible Pet Ownership community programs  Maintain and enhance areas for off-leash recreation for dogs	Two Community desexing programs conducted  Pet Education event held  Educational radio interviews conducted weekly  Educational social media posts conducted monthly  Maintain Kefford Street Off Leash areas fortnightly	Team Leader Regulatory Services
6.4 5.4	Meet Council's responsibilities under the Companion Animals Act 1998 and Impounding Act 1993 by promptly responding to customer requests and implementing enforcement action for breaches	Investigate animal related complaints, including matters reported after hours  Undertake regulatory action consistent with Council's Enforcement Policy for identified breaches	95% of customer requests responded to within adopted corporate standards  100% response to customer requests reported out of hours	Team Leader Regulatory Services
6.4	Meet Council's responsibilities under the Prevention of Cruelty to Animals Act 1979 and the Impounding Act 1993 in the operation of the Small and Large Animal Impounding Facilities	Operate Small Animal Pound at Vale Road site  New Small Animal Impounding Facility designed and construction commenced  Large Animal Impounding Facility relocated to Hampden Park Road site	Implement electronic impounding register by December 2019  Implement social media program to promote rehoming of impounded dogs and cats  Increase the % of impounded dogs returned to owner or sold or released to welfare organisation  Increase the % of impounded cats returned to owner or sold or released to welfare organisation  Design 100% complete by December 2019  Construction 50% completed by 1 April 2020	Manager Environment

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
6.4 4.4 5.2 5.4	Meet Council's responsibilities under the Road Rules 2014 and Fines Act 1996	Monitor and enforce parking regulations on public roads  Implement a community education program regarding the Australian Road Rules	Daily monitoring undertaken  Educational social media posts conducted monthly	Team Leader Regulatory Services
6.4 5.2	Meet Council's contractual obligations under the Local Government Act 1993 in monitoring and enforcing parking regulations in off street car parks	Monitor and enforce parking regulations in off street car parks in accordance with contractual obligations	100% compliance with contractual obligations	Team Leader Regulatory Services
3.1 3.2 3.3 3.4 6.4 1.4	Meet Council's responsibilities under the Protection of the Environment Operations Act	Investigate customer requests and pollution incidents  Undertake regulatory action consistent with Council's Enforcement Policy for identified breaches  Undertake educational programs to enhance community knowledge	95% of customer requests responded to within adopted corporate standards    Monthly posts on the @sustainablebathurst Facebook page	Manager Environment
3.3 3.5 6.1	Continue to improve the community's awareness and capacity regarding environmental sustainability	Communicate sustainability messages via a range of on-line and traditional media sources Conduct sustainability education programs	Weekly posts on the @sustainablebathurst Facebook page  Conduct Sustainable Living Expo in March 2020  Conduct a sustainability education program targeting primary school aged students by December 2019	Manager Environment
3.1 3.2 6.4	Implement Council's Onsite Sewage Management Strategy and meet Council's obligations under the Local Government Act 1993	Conduct inspections and issue approvals for existing onsite sewage management systems without approvals or requiring renewal	Increase the number of onsite sewage management systems with a current approval to operate	Manager Environment
3.1 3.4 3.5 1.4	Meet Council's obligations under the Local Government Act 1993 and community expectations to manage, restore, enhance and conserve the natural environment	Implement the Urban Waterways Management Plan Implement the Biodiversity Management Plan Implement the Pest Bird Management Plan Implement the Roadside Vegetation Management Plan	Implement a priority project identified in the Urban Waterways Management Plan.  Implement a priority project identified in the Biodiversity Management Plan.  Implement a priority project identified in the Pest Bird Management Plan  Implement a priority project in the Roadside Vegetation Management Plan	Manager Environment

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
3.5 3.3 6.6	Implement energy efficiency and renewable energy projects at Council facilities	Identify and prioritise energy efficiency projects at Council facilities  Identify and prioritise renewable energy projects at Council facilities	Implement an energy efficiency upgrade at Council facility  Implement a renewable energy project through the Revolving Energy fund	Manager Environment
3.1 3.4 6.4 1.4 4.6	Meet Council's obligations under the Biodiversity Conservation Act 2016, Fisheries Management Act 1994 and Water Management Act 2000  Meet Council's obligations under SEPP55 and related planning policies	Ensure the assessment of development applications meets all of the requirements of the Biodiversity Conservation Act 2016, Fisheries Management Act 1994 and other relevant planning policies  Ensure that Council activities are compliant with the requirements of the Biodiversity Conservation Act 2016  Ensure the assessment of development applications meets all of the requirements of SEPP55 and Council's Contaminated Land Policy	Number of development applications assessed and professional advice provided.  Council policies and plans are reviewed and updated where required to ensure consistency with current legislation  Assess vegetation removal applications in urban zones in accordance with the vegetation SEPP in Council's DCP.  Professional advice provided including pre-DA advice on contaminated land matters	Manager Environment
2.3 3.3 5.2	Contribute to the development of Bathurst as a Smart City	Identify the optimum efficiency LED luminaries for the street lighting upgrade Identify the optimum technology for smart controls to be incorporated into LED street lighting upgrade  Establish the Bathurst Region as an EV charging destination	Complete upgrade of all standard P3, P4 and P5 street lights to LED luminaries  Complete upgrade of all V category lights to LED luminaires  Identify and install universal EV charge stations at two rural villages	Manager Environment
3.3 3.5 6.4 3.1	Meet Council's statutory reporting obligations under the Local Government Act 1993	Monitor the operational footprint of Council's operations and report on trends identified.  Measure and collate the trends in environmental condition across the Local Government Area	Collate data to allow for preparation of the State of Environment report as required by the Local Government Act 1993	Manager Environment
6.4 5.4	Meet Council's obligations in the Food Regulation Partnership and the Food Act 2003	Conduct a program of inspections of food premises including home-based food premises and Bed & Breakfast establishments to ensure compliance with regulations	Conduct an inspection of all high and medium risk food premises by June 2020  Implement a risk based inspection program for B&B and home-based food premises  Prepare and distribute educational material on food safety three times annually  95% of customer requests responded to within	Manager Environment

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
			adopted corporate standards	
6.4 5.4	Meet Council's obligations under the Public Health Act 2010 and associated regulations	Conduct a program of inspections of skin penetration premises, public swimming and spa pools and cooling towers	<p>Conduct an inspection of all skin penetration premises</p> <p>Conduct an inspection of all public swimming pools and spa pools</p> <p>Implement the activities identified as Council's role in Legionella management and the inspection of cooling towers</p> <p>95% of customer requests responded to within adopted corporate standards</p>	Manager Environment



*Threatened species are the flagships of conservation – indeed Bathurst Regional Council adopted the Purple Copper Butterfly as its logo in 2004*



## Planning

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
1.5 2.1 3.3 4.6 5.5 6.4	Prepare relevant planning proposals to ensure Council's planning controls remain relevant and up to date.	Prepare draft LEP and DCP amendments.	Planning proposals referred to NSW Department of Planning & Environment for gazettal	Manager Strategic Planning
1.5 2.1 3.3 4.6 5.5 6.4	Investigate relevant land use and planning issues of the Bathurst Region.	Prepare studies and plans. 1. Local Strategic Planning Statement 2. Bathurst Integrated Transport Plan.	Draft studies/plans are well underway by 30 June 2020	Manager Strategic Planning
4.1 4.6 6.4	Review and update Council's section 7.11 plans.	Review existing or prepare new s7.11 Plans.	Draft plans considered and adopted by Council	Manager Strategic Planning
1.1 1.2 1.5 4.6 5.5	Implement the Bathurst Regional Heritage Strategy.	Provide a Heritage Advisory Service.	Number of site visits undertaken by the heritage advisory service.	Manager Strategic Planning
		Provide heritage incentive funding programs to protect, maintain, enhance and promote the regions heritage assets.	Value of works generated from Council's incentive funds.	Manager Strategic Planning
		Prepare and implement projects for the interpretation and display of cultural heritage and history information.	New interpretative/promotional information made available.	Manager Strategic Planning
		Prepare research/studies into the region's heritage values	Studies/plans considered and adopted by Council.  Number of local heritage items included in the Local Environmental Plan.	Manager Strategic Planning

## Development Assessment

Bathurst 2040 Objective reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
1.5 4.1 4.6 6.4	Ensure the assessment of development and other applications, in accordance with planning instruments, development control plans and policies, occurs within appropriate timeframes.	Process all development applications within statutory time frames set out in the Environmental Planning and Assessment Act 1979.	To be at or below the state average for determination times of development applications	Manager Development Assessment
			To be at or below the state average of determination times for complying development	Manager Development Assessment

## Economic Development

CSP 2040 Objective Reference	Deliverable Actions over the next 4 years	Operational Plan – this year's Projects / Tasks	Tracking our Progress	Responsible Officer
2.1 2.2 2.3 2.4 2.6 4.1 4.5 5.5 6.3	Implementation of the Economic Development Strategy 2018-2022 and associated actions.	Nurture economic infrastructure development by supporting the development of the aerodrome, industrial precincts and telecommunications.	Seek funding for economic infrastructure projects.	Manager Economic Development
Market-leading promotional campaigns and events through continued participation in Evocities, destination marketing, and maintenance of promotional assets.		Representation at all Evocities meetings.  All 4 entrance billboards updated/maintained, and entrance signs erected in selected villages.  New Bathurst Lifestyle promotional prospectus developed.	Manager Economic Development	
Support local business growth, partnerships and skill development through management of Councils business database (eNewsletters), business cluster groups, business management programs, business events and the ID platform.		12 eNewsletters issued.  Cluster Strategy developed and cluster groups activated.  Run BizMonth, Buy Local Gift Cards and Business Leaders Lunch programs.  Bathurst Business Hub website updated/maintained.	Manager Economic Development	
Support local start-up hubs and manage Council's relationship with the Business Chamber.		Attendance at 75% of Business Chamber After-Hours events.  Representation at all "Upstairs Start-up Hub" board meetings and implementation of a marketing campaign for "Upstairs".	Manager Economic Development	
Grow local employment, investment and attract new businesses		Organise the Bathurst Jobs Expo with minimum 40 stalls and minimum 1,500 attendees.  Minimum of 60 new jobs loaded on Evojobs each month.  Develop relocation proposals, relocation materials and support the relocation of new businesses.	Manager Economic Development	
Develop Bathurst into a Smart Community of national significance.  Support innovative practices from industry.		Monthly Project Group meetings held.  Seek funding and roll out Smart Community priority projects.  Promote Bathurst as a Smart Community through marketing campaigns and speaking at events.	Manager Economic Development	

# Major Projects over \$50,000

Major Projects	2019/2020 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget
Mt Panorama - Second Track	45,789,075	-	-	-
Roads, Bridges & Footpaths (detailed below)	14,566,623	12,293,239	12,387,413	12,371,921
New Collections Facility	3,886,586	250,000	-	-
Perthville Flood Mitigation Stage 2 - Levee	2,550,000	-	-	-
Proctor Park Soccer Fields x 3 - additional funds	2,200,000	-	-	-
Hereford Street Fields - Construction of 5th & 6th fields	2,200,000	-	-	-
Water - Reservoir Replacement Wentworth Est/Robin Hill	2,000,000	-	-	-
Street lighting - upgrade to LED and smart controls	1,600,000	-	-	-
Bathurst Sportsground Redevelopment - Structures	1,500,000	-	-	-
Sewer Treatment Works - Sludge Handling (Maintenance)	758,176	778,646	799,670	821,262
Water - Chifley Dam Ground Anchors	750,000	-	-	-
Water Treatment Works - Chemicals	700,000	718,178	736,916	756,121
Aerodrome - Construction of the Taxiway Golf	700,000	-	-	-
Water Supply Mains Maintenance	675,600	694,100	713,100	732,500
Sewer - Hereford Street Amenities Block - Fields 5th & 6th	600,000	-	-	-
Water - Drinking Water Management System	551,500	564,200	577,300	590,700
Bathurst Skate Park construction of extension	551,000	-	-	-
Hereford Street Rugby & League Car Park	500,000	2,300,000	-	-
Aerodrome - Redirect Taxiway C & Construct Taxiway H&I	500,000	-	-	-
Perthville Village Square - Court Replacement	499,941	-	-	-
Sewer Mains - Rehabilitation Program	362,600	372,391	382,445	392,770
Water Supply Main Repairs	352,100	362,800	373,900	385,300
Sewer Treatment Works Operating Expenses	342,300	351,542	361,033	370,782
Water Supply Services Repairs	341,400	353,000	365,100	377,500
Water Main Roadworks	306,900	313,958	321,180	328,567
Bathurst Sportsground - Work Shed / Amenities	305,000	-	-	-
Water Mains - per Water Assets Management Plan	300,000	308,100	316,419	324,962
Sewer Pump Stations - Mt Panorama SPS Replacements	300,000	300,000	-	-
Aerodrome - Construction of parallel Taxiway Foxtrot	300,000	-	-	-
Stormwater Drainage Maintenance General	291,400	305,096	319,435	334,449
CBD CCTV	250,000	-	-	-
Centennial Park Upgrade - land improvements	250,000	-	-	-
Sewer Treatment Works - Testing	221,141	227,856	234,751	241,935
Waste - Sofala Rubbish Transfer Station Operating Expenses	200,100	205,794	211,576	217,451
Water - Reservoir Replacement McPhillamy Park	200,000	2,000,000	2,000,000	-
Adventure Playground - Stage 2 Consultant expenses	200,000	-	-	-
Proctor Park - Design & Consult for new required land	200,000	-	-	-
Go Kart Track Construction & Consultancy	200,000	-	-	-
Water Reservoirs - McPhillamy Park	200,000	-	-	-
Water - Robin Hill Reservoir Study	200,000	-	-	-
Chifley Dam Maintenance	192,600	197,400	202,400	207,500
Water Meter Services	187,209	191,514	195,920	200,426
Sewer Mains - Road Reinstatement	185,500	189,800	194,200	198,700
Sewer Network - Public Amenities Block	180,000	184,860	189,851	194,977
Water - Water Review and Update Drought Mgt Plan	180,000	70,000	-	-
Water - Best Practice Guidelines Maintenance	176,900	181,000	185,200	189,500
Waste - Sunny Corner Transfer Station Operating Expenses	175,200	180,296	185,504	190,930
Waste - Rockley Rubbish Transfer Station	174,385	179,396	185,301	191,030
Sewer Treatment Works - Ground Works	170,000	174,590	179,305	184,145
Sewer Mains - Repairs	167,200	172,700	178,500	184,400
Wastewater Treatment Works (WWTW) - Aerator Replacement	166,749	170,584	174,508	178,521
Waste - Trunkey Rubbish Transfer Station Operating Expenses	162,900	167,250	171,699	176,250
Waste - Hill End Rubbish Transfer Station Operating Expenses	161,900	166,348	170,908	175,588

Major Projects	2019/2020 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget
Sewerage Services Pump Stations - Replace Pumps	160,000	164,320	168,757	173,313
Sewer Pump Stations - Replace Aged Switchboards	160,000	164,320	168,757	173,313
Water Security Option Identification and Assessment	160,000	90,000	-	-
Aquatic Centre Special Maintenance	159,700	163,500	167,300	171,300
Sewer Mains - Maintenance	156,500	161,700	167,300	173,000
Library Book Purchases	153,450	156,982	160,590	164,285
Vegetation Management Plan (VMP)	153,450	156,979	160,590	109,522
Turf Cricket Wicket Restoration Treatment	150,000	155,000	-	-
Flood Prone Properties	150,000	150,000	150,000	150,000
Mt Panorama - Aboriginal Heritage Study	150,000	150,000	150,000	150,000
WWTW Inlet Work Embankment Protection	150,000	-	-	-
Winburndale Dam Operating	143,592	149,286	155,182	161,281
Plans of Management - Community Lands Consultancy	140,000	-	-	-
Water Replace Aged Mains	135,036	138,142	141,319	144,569
Sewer Mains - Clear Block Etc	131,800	136,400	141,300	146,300
Water Winburndale Pipeline Renewal	128,898	131,862	134,896	137,998
Environmental Grant - Council Regional Capacity Building Program	125,000	125,000	-	-
Street Trees M&R City Area	120,400	124,400	128,500	132,800
Sewer Network - IWCM Implementation - Sewer	120,000	123,240	126,567	129,985
Infield Drainage to Ashwood Park no 2 Field	120,000	-	-	-
Upgrade tree planting Durham Street - Between Bentinck & Stewart Sts	115,000	120,000	-	-
Winburndale Dam Main Repairs	113,700	117,000	120,400	123,800
Information Services - Software purchases 19/2-	110,000	60,000	-	-
Llanarth Open Space - Landscape Development Design	110,000	-	-	-
Chifley Dam Operating	106,000	108,862	111,801	114,820
Other Land & Building - Former TAFE Building maintenance	105,000	205,108	205,218	205,332
WWTW - Inlet works pump replacement	104,346	106,746	109,201	111,713
Flood Mitigation - Levee General Maintenance	102,119	106,844	111,735	116,800
Sewer Pump Stations - Pump Station Odour Control	100,000	102,700	105,473	108,321
Bathurst CBD Integrated Transport Plan	100,000	50,000	-	-
BMEC Upgrade from Masterplan	100,000	-	-	-
Aerodrome - Aircraft Tie-Downs	100,000	-	-	-
Mt Panorama - Debris Fencing Conrod Straight	100,000	-	-	-
Mt Panorama - Refurbish Lap Scoring Tower	100,000	-	-	-
Mt Panorama - Support Paddock Reseal	100,000	-	-	-
WWTW Staff Amenities	100,000	-	-	-
Indoor Stadium - Building - Stadium Amenities Upgrade	98,923	-	-	-
Water - IWCM Implementation	98,100	100,400	102,800	105,200
Water Supply Water Hydrant Maintenance	97,500	100,400	103,400	106,600
Sewer Mains - Replace Aged Switchboards	93,093	95,234	97,425	99,665
Sewer Mains - Condition Monitoring	88,100	90,478	92,922	95,430
Water - Implementation of Water Supply Management Plan	80,817	82,676	84,577	86,523
Water Mains - Mt Panorama Improvements	80,817	82,675	84,577	86,522
Evo Cities	80,000	82,000	84,000	86,000
Water Supply - Sewer Maintenance	79,800	82,900	86,100	89,400
Sewer - Pump Stations Repairs	79,500	81,500	83,500	85,600
Industry Cluster Activation Program Strategic Plan Project	75,124	-	-	-
WWTW - Energy Metering / Monitoring	75,000	77,025	79,105	81,241
Mt Panorama - Fibre loop	75,000	-	-	-
Chifley Dam Cabins Operating	70,500	72,200	73,900	75,700
Haymarket Reserve Infrastructure Restoration	70,000	-	-	-
WWTW - UV Lamp replacement	69,564	71,164	72,801	74,475
Water Meters New Installations	67,518	69,071	70,660	72,285
Playground Equipment	66,495	68,024	69,589	71,189
Aquatic Centre - replacement of the Boilers	65,000	-	-	-
Water Meters Services - 2-mm	62,403	63,839	65,307	66,808
John Matthews Complex - Synthetic Tennis Court resurface	61,380	63,037	64,739	66,487
Local Heritage Fund Grant	60,500	60,500	60,500	60,500

Major Projects	2019/2020 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget
iD Profile Subscription	60,000	61,620	63,284	64,992
Street Tree watering	60,000	61,619	63,283	64,991
Civic Centre - Air Conditioning Upgrade	60,000	60,000	60,000	60,000
Library Software Licences	59,590	61,199	62,851	64,548
WWTW - Levee bank extension (to protect WWTW from floods)	59,334	-	-	-
WFP - Switchboards	58,311	59,652	61,024	62,428
Sewer Treatment Works - Odour Control	57,900	59,400	60,900	62,400
Sewer Treatment Works - Liquid Aluminium	55,900	57,300	58,700	60,200
Water Mains - Pressure Reduction and Flow Monitoring	54,219	55,466	56,742	58,047
Winburndale Dam Cottage maintenance	52,500	53,800	55,100	56,500
WWTW - Replace Switchboards	52,173	53,373	54,601	55,856
Waste Collection Purchase Mobile Bins	52,000	53,404	54,846	56,327
Rehab of the Macquarie River Riparian Corridor	51,440	19,210	-	-
Water Meters Services - 25mm	51,150	52,328	53,530	54,760
Vegetation Management Plan (VMP) - revise plan	51,150	52,326	53,530	54,761
Entry to Bathurst Signage	50,000	60,000	60,000	60,000
Tourism Building - Internal Fit-out	50,000	50,000	50,000	50,000
Environmental UWMP Implementation Projects	50,000	50,000	50,000	50,000
Bathurst CBD Main Street Improvement Fund	50,000	50,000	50,000	50,000
Telstra Location Insights	50,000	50,000	50,000	50,000
Bathurst Cultural Fund	50,000	20,000	20,000	20,000
Information Services - Replace Server Room UPS & Air Con	50,000	-	-	-
Environmental Grant - Regional State of the Enviro	50,000	-	-	-
Cousins Park Exercise Equipment	50,000	-	-	-
Playground Construction of Coates Parks	50,000	-	-	-
Playground Construction of Mendal Parks	50,000	-	-	-
Playground Construction of Keane Parks	50,000	-	-	-
Aerodrome Master Plan	50,000	-	-	-
Mt Panorama - Conrod Straight Shoulder Maintenance	50,000	-	-	-
Carrington Park - Grandstand extension to 22-- seating	-	7,700,000	-	-
Sewer - WWTW Belt Presses	-	400,000	-	-
Information Services - Upgrade Phone System	-	200,000	-	-
Mt Panorama - Debris Fencing	-	100,000	100,000	100,000
Environmental - Brick Pits Wetlands Enhancement	-	100,000	50,000	50,000
Strategic Planning - Heritage Studies and Urban Design	-	100,000	50,000	50,000
Aerodrome - Terminal Upgrade	-	-	3,000,000	-
Information Services - Software purchases 22/23	-	-	205,000	242,000
Strategic Planning - Bathurst Cycling Plan	-	-	100,000	-
Information Services - Software purchases 21/22	-	-	60,000	-
<b>Total</b>	<b>98,446,777</b>	<b>39,326,849</b>	<b>31,177,713</b>	<b>26,324,074</b>

#### Roads, Bridges & Footpaths

Urban Roads Sealed maintenance	2,326,747	2,385,392	2,445,567	2,507,300
RTA Ordered Works	1,622,400	1,659,800	1,698,000	1,737,200
Bridge Capital - Howards Bridge - Bridle Track	1,500,000	-	-	-
Rural Roads Sealed maintenance	757,639	778,692	800,160	812,269
Rural Roads Unsealed maintenance	749,809	771,554	793,738	816,469
Hereford Street Roundabout	600,000	-	-	-
Regional Road Grant Works	400,000	400,000	400,000	400,000
RTA Road Maintenance RMCC - SH5 - Great Western Highway	313,400	325,273	337,700	350,501
RTA Road Maintenance RMCC - MR54 - Bathurst-Ilford Rd	367,300	380,833	394,744	409,236
Rural Unsealed Roads - Limekilns Road	300,000	295,000	-	-
Urban Roads Unsealed maintenance	272,927	280,902	289,025	297,405
Rural Unsealed -RC Wambool Rd	250,000	300,000	350,000	300,000
Rural Roads Unsealed - Gravel Resheeting	250,000	250,000	250,000	250,000
Rural Unsealed - Eusdale Road	250,000	250,000	250,000	250,000
Paved Footpath / Cycleway maintenance	250,000	250,000	250,000	250,000
Road Construction - RURAL SEALED Bridle Track	250,000	250,000	250,000	-



Major Projects	2019/2020 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget
Rural Roads Sealed - Minor Improvements	250,000	50,000	-	250,000
Urban Roads - Intersection of Sutor & Bradwardine	235,000	-	-	-
Road Construction - Rural Unsealed Eusdale Road	212,216	-	250,000	-
Major Pavement Rehab (Various locations)	200,000	200,000	200,000	200,000
Rural Unsealed - Freemantle Rd	200,000	200,000	200,000	200,000
Rural Unsealed - Brewongle Lane	200,000	-	-	-
Urban Sealed - Ophir Road	200,000	-	-	-
Bridge Maintenance - Howards Bridge - Bridle Track	200,000	-	-	-
Cycleway - Mitchell Highway - Bradwardine Rd to Sawpit Ck	151,800	-	-	-
Strategic Access Plan - as per Asset Mgt Plan	150,000	150,000	150,000	150,000
Urban Road - Boundary Rd - Gleneagles Cl to Mitchell Hwy	150,000	-	-	-
Urban Road - Bradwardine Rd - Mitchell Hwy to Corporation Ave	150,000	-	-	-
Urban Road - Evernden Road (Colville to Darwin Dr)	150,000	-	-	-
K & G Elizabeth Street (George to William)	150,000	-	-	-
Rural Unsealed - Houses Lane	146,374	-	-	-
Rural Road Sealed - Minor Improvements	120,000	123,240	126,568	129,985
Regional Road MR39- maintenance (Blayne-Hobbys Yards Rd)	115,500	115,500	115,500	115,500
Rural Roads Unsealed - Major Heavy Patching	100,000	100,000	100,000	100,000
Road Construction - Footway Renewals	100,000	100,000	100,000	100,000
Rural Unsealed -RC Triangle Flat Rd Trees	100,000	100,000	100,000	100,000
Rural Unsealed - Whalans Lane	100,000	-	-	-
Unpaved Footpath / Cycleway maintenance	92,261	94,535	96,923	99,323
RTA Road Maintenance RMCC - MR253 - Oberon Rd	90,900	93,442	96,026	98,751
Urban Roads Sealed Traffic Facilities	81,900	81,900	81,900	81,900
Urban Roads - Mitre Street Pedestrian Crossing Upgrade	75,000	-	-	-
Regional Road MR216 maintenance (Hill End-Sofala Rd)	72,500	72,500	72,500	72,500
Urban Roads - Blackspot - George Street Pedestrian Refuge	70,500	-	-	-
RTA Road Maintenance RMCC - SH7 - Mitchell Highway	66,100	68,900	71,800	74,800
K & G maintenance	63,150	64,602	66,088	67,608
Urban Roads - Blackspot - Willow Drive Traffic Calming Speed Cushions	62,000	-	-	-
Rural Roads Unsealed Traffic Facilities	51,200	51,200	51,200	51,200
Rural Unsealed Roads RC Limekilns Rd - 37 to 38km	-	400,000	400,000	400,000
Cycleway Sawpit Creek (Mitchell Hwy to Munro Street)	-	303,600	-	-
Urban Road - Lagoon Rd	-	300,000	300,000	300,000
Urban Sealed - Prince Street, Perthville	-	246,374	246,374	246,374
Rural Unsealed - Bathampton Rd	-	200,000	200,000	200,000
Road Construction - RURAL SEALED - Limekilns Rd	-	200,000	-	200,000
Road Construction - RURAL SEALED Tarana Road	-	150,000	100,000	-
K & G Piper Street (George to William)	-	150,000	-	-
Road Construction - AC Reconstruction	-	100,000	100,000	100,000
Cycleway Sawpit Creek (Munro to Ophir Rd)	-	-	303,600	-
Road Construction - RURAL SEALED Turondale Road	-	-	200,000	200,000
K & G Evernden Rd - Bradwardine to Napier	-	-	150,000	-
Cycleway Eglinton Rd (Rankin Bridge to Bradwardine Road)	-	-	-	303,600
K & G Replacement - as per Roads Asset Mgt Plan	-	-	-	150,000
<b>Roads, Bridges &amp; Footpaths</b>	<b>14,566,623</b>	<b>12,293,239</b>	<b>12,387,413</b>	<b>12,371,921</b>



# Customer Service Charter

Bathurst Regional Council is committed to providing a high level of customer service and standards across the organisation. The Customer Service Charter outlines our standards to provide a genuine and consistent level of service to our community. The Charter has been developed to support Council's vision to enhance the lifestyle and environment of the Bathurst Region through effective leadership, community involvement and commitment to service. We will review and measure our Customer Service Standards bi-annually in the Council's Community Survey.

## Our Standards Reflect A Commitment To:

- Fair and equitable access to our services
- Integrity in all our actions
- Treat all enquiries with respect
- Be transparent and open in responding to community needs
- Offer friendly, professional advice
- Offer accurate and consistent information
- Clearly outline our policies, systems and service standards.

## Phone Contact

- We will answer your call within 6 rings
- We will greet your call in a positive, friendly manner
- Staff will identify themselves by name
- We will assist with your enquiry in an efficient manner
- We will advise if we need to place a customer on hold or transfer a call
- Before transferring a caller we will offer an explanation to the staff member receiving the call

## Written Enquiries

- All written enquiries will receive an acknowledgement within 10 working days
- All responses will include details of a Council action officer or senior staff member to contact for further information
- Email responses will be treated as incoming correspondence and also be acknowledged within 10 working days
- All correspondence will be written in plain language with a minimum of jargon or abbreviations and include the information required to ensure there is no confusion.

## Face to Face Enquiries

- We will greet you with a courteous, positive, friendly attitude
- We will identify ourselves and wear a name badge
- We will provide accurate and consistent advice
- We will provide a timely response and acknowledge if there is a delay in responding to your enquiry.

## After Hours Service

- A message will be left on Council's main switch number directing after hours callers to appropriate emergency contact numbers
- After hours service numbers are listed under Bathurst Regional Council in the white pages and on Council's website
- Calls will be answered on all listed after hours numbers and responded to within 30 minutes for action or appropriate assessment.

## Customer Commitment

- Maintaining quality customer service standards requires a commitment from both Council and its customers. We ask our customers to commit to:
  - treating staff with respect and courtesy at all times
  - meeting any requests Council have of you in regards to completing your enquiry
  - providing accurate information to allow Council to assist with a consistent and timely response to your enquiry.

## Access & Equity

- We recognise the need for an organisation wide approach to the delivery of services
- We will provide culturally responsive services as needed
- We will promote Council services, programs and procedures to all members of the community
- We will provide facilities and services that meet the needs of all enquiries.

## Governance

- We will provide the community with timely and accurate information to facilitate open and accountable government
- We will ensure statutory requirements on Council information are met
- We will ensure Council's policies reflect community needs.

# Human Resources Activity

## Staff Consultation & Wellbeing

To satisfactorily meet the future requirements of being a business owner in 2019/2020 and beyond Council has in place a variety of mechanisms to collaboratively interact with its employees and these mechanisms consist of the annual performance appraisal process leading to personal growth and the acquisition of new skills.

A wide ranging list of activities aimed specifically at enhancing Council's employees' health and well-being has been implemented and continues to expand into areas such as gym membership, flu vaccinations, childcare service provision, transition to retirement arrangements etc.

An identified major challenge facing all local government entities is the predicted shortfall in skilled labour and an ageing workforce. Council is embarking on a number of initiatives in an attempt to identify and combat this situation. Initiatives include investigating and securing opportunities to maximise the use of trainees and apprentices to curb the future skill shortages that have been identified.

At all stages, from the Consultative Committee to Staff Committees and individual discussions, Council will provide a conducive forum to enable communication to occur.

## Staff Training

Council remains committed to providing training and skills development and enhancement for its staff. A Staff Education and Assistance policy exists, which provides employees with an avenue to broaden their knowledge leading towards possible career progression to meet Council's future needs.

In addition, Council has identified Government incentives to assist with funding to minimise the impact on Council's training budget which has included the establishment of existing worker traineeships and funded placements in a number of courses.

The emergence of e-Learning has been embraced by Council with the implementation of an online learning provider. This style of learning is proving highly successful for Council's compliance modules such as EEO, bullying and harassment, privacy, Code of Conduct, Alcohol and Other Drugs, Work Health & Safety, and Cultural Awareness. It is envisaged that this will be continued into the future as more emphases is given to electronic forms of communication.

Through consultation with staff, training requirements will be identified and will be implemented on a priority basis with most emphasis placed on training that will lead to compliance with legislation and safety requirements.

## Workplace Health and Safety

Council's Workplace Health and Safety Committee meets on a bi-monthly basis. Its purpose is to provide a forum for consultation on all work health and safety related matters. This committee will continue to monitor practices and procedures to ensure Council complies with the requirements of the Workplace Health and Safety Act, 2011 and Work Health and Safety Regulation, 2011. Some things that will be considered include:

- o Investigating innovative measures, in consultation with our insurer, to reduce Council's exposure to compensatable injuries.
- o Focusing on preventative programs.
- o Continual monitoring of Council's safety performance.

The Committee makes recommendations to the General Manager in relation to Work Health and Safety matters. The Committee is also responsible for conducting regular workplace inspections.

## Equal Employment Opportunity Policy and Management Plan and Workforce Plan

Council has adopted an Equal Employment Opportunity Policy and Management Plan and a Workforce Plan. These documents are available on the Council's intranet for viewing by all personnel.

Council is an Equal Employment Opportunity employer and has in the past (and will continue to do in the future) advised all staff members of their rights and responsibilities and provided training on Equal Employment Opportunity.

Training is now provided to all staff via the E-Learning module and staff are to undertake this training every two years.

# Financial Plans

## Income Statement – Consolidated Funds

Delivery Plan Financials (4 yrs forecast)				
Operational Plan (1 yr budget)	2019/2020	2020/2021	2021/2022	2022/2023
<b>Income Statement</b>				
<i>Revenue:</i>				
Rates & Annual Charges (3a)	-\$46,919,989	-\$48,592,120	-\$49,893,172	-\$51,229,337
User Charges & Fees (3b)	-\$29,284,885	-\$30,628,980	-\$31,850,092	-\$33,124,519
Interest & Investment Revenue (3c)	-\$2,880,111	-\$2,957,870	-\$3,029,223	-\$3,115,344
Other Revenues (3d)	-\$4,616,135	-\$5,114,672	-\$5,253,544	-\$5,411,133
Grants & Contribs provided for Oper Purposes (3ef)	-\$12,486,033	-\$11,974,885	-\$11,985,485	-\$12,248,449
Grants & Contribs provided for Cap Purposes (3ef)	-\$63,588,211	-\$7,774,215	-\$10,262,875	-\$7,424,045
<i>Other income:</i>				
Net gains from the disposal of assets (5)	-\$20,715,352	-\$20,943,254	-\$20,387,581	-\$22,110,202
<b>Total Income from Continuing Operations</b>	<b>-\$180,490,716</b>	<b>-\$127,985,996</b>	<b>-\$132,661,972</b>	<b>-\$134,663,029</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs (4a)	\$30,361,612	\$31,542,922	\$33,222,580	\$34,062,555
Borrowing Costs (4b)	\$1,403,716	\$1,390,972	\$1,535,061	\$1,313,960
Materials & Contracts (4c)	\$36,332,775	\$34,375,369	\$34,501,839	\$35,863,257
Depreciation, Amortisation & Impairment (4d)	\$25,809,762	\$26,506,625	\$27,222,304	\$27,957,306
Other Expenses (4e)	\$11,022,631	\$11,302,657	\$11,386,217	\$11,688,909
<b>Total Expenses from Continuing Operations</b>	<b>\$104,930,496</b>	<b>\$105,118,545</b>	<b>\$107,868,001</b>	<b>\$110,885,987</b>
<b>Operating Result from Continuing Operations</b>	<b>-\$75,560,220</b>	<b>-\$22,867,451</b>	<b>-\$24,793,971</b>	<b>-\$23,777,042</b>
<b>Operating Result before Capital Grants</b>	<b>-\$11,972,009</b>	<b>-\$15,093,236</b>	<b>-\$14,531,096</b>	<b>-\$16,352,997</b>
<b>Funding Statement</b>				
<i>Sources Of Funds</i>				
Transfers from Reserves	-\$31,505,508	-\$36,174,367	-\$22,854,949	-\$20,523,050
Transfer from Section 94	-\$7,153,600	-\$320,990	-\$399,349	-\$302,783
Loan Funds Received	-\$6,650,000	-\$10,000,000	\$0	\$0
Plant & Equipment (Income from Disposal)	-\$1,480,000	-\$965,750	-\$947,750	-\$965,750
Add Back Depreciation Budget	-\$25,809,762	-\$26,506,625	-\$27,222,304	-\$27,957,306
Add Back Carrying Value of Real Estate Sold	-\$1,611,048	-\$1,654,546	-\$1,699,219	-\$1,745,098
Add Back S94 & S64 Income Received	\$2,077,700	\$2,310,980	\$2,393,550	\$2,488,886
	<b>-\$72,132,218</b>	<b>-\$73,311,298</b>	<b>-\$50,730,021</b>	<b>-\$49,005,101</b>
<i>Application of Funds</i>				
<i>Asset Purchases:</i>				
Capital Works	\$85,806,147	\$26,959,510	\$18,774,409	\$13,694,666
Real Estate	\$13,442,000	\$15,566,900	\$12,200,000	\$12,200,000
<i>Reserves:</i>				
Transfers to reserves	\$43,245,449	\$48,417,348	\$39,143,476	\$41,610,762
<i>Loans:</i>				
Principal Repayment	\$5,189,466	\$5,207,062	\$5,371,611	\$5,235,496
<i>Internal transactions:</i>				
Income	-\$19,602,890	-\$20,132,992	-\$20,756,880	-\$21,245,641
Expenditure	\$19,602,890	\$20,132,994	\$20,756,858	\$21,245,634
	<b>\$147,683,062</b>	<b>\$96,150,822</b>	<b>\$75,489,474</b>	<b>\$72,740,917</b>
<b>Net Funding Result</b>	<b>\$75,550,844</b>	<b>\$22,839,524</b>	<b>\$24,759,453</b>	<b>\$23,735,816</b>
<b>Change in Council's Working Capital</b>	<b>-\$9,376</b>	<b>-\$27,927</b>	<b>-\$34,518</b>	<b>-\$41,226</b>

## Statement of Financial Position – Consolidated Funds

Delivery Plan Financials (4 yrs forecast)				
Operational Plan (1 yr budget)	2019/2020	2020/2021	2021/2022	2022/2023
<b>Statement of Financial Position</b>				
<b>Current Assets</b>				
Cash & Cash Equivalents (6a)	\$4,465,357	\$15,838,557	\$31,383,361	\$51,556,432
Investments (6b)	\$54,000,000	\$54,000,000	\$54,000,000	\$54,000,000
Receivables (7)	\$10,234,000	\$10,439,000	\$10,648,000	\$10,861,000
Inventories (8)	\$1,942,000	\$1,981,000	\$2,021,000	\$2,061,000
Other (8)	\$642,000	\$655,000	\$668,000	\$681,000
<b>Total Current Assets</b>	<b>\$71,283,357</b>	<b>\$82,913,557</b>	<b>\$98,720,361</b>	<b>\$119,159,432</b>
<b>Non Current Assets</b>				
Infrastructure, Property, Plant & Equipment (9)	\$1,284,454,782	\$1,300,471,567	\$1,304,222,672	\$1,302,160,032
Investments (6b)	\$32,500,000	\$32,500,000	\$32,500,000	\$32,500,000
Receivables (7)	\$681,000	\$695,000	\$709,000	\$723,000
Inventories (8)	\$10,980,000	\$11,200,000	\$11,424,000	\$11,652,000
Investment Property (14)	\$11,440,000	\$11,669,000	\$11,902,000	\$12,140,000
<b>Total Non Current Assets</b>	<b>\$1,340,055,782</b>	<b>\$1,356,535,567</b>	<b>\$1,360,757,672</b>	<b>\$1,359,175,032</b>
<b>TOTAL ASSETS</b>	<b>\$1,411,339,139</b>	<b>\$1,439,449,124</b>	<b>\$1,459,478,033</b>	<b>\$1,478,334,464</b>
<b>Current Liabilities</b>				
Payables (10)	-\$7,865,000	-\$8,022,000	-\$8,182,000	-\$8,346,000
Borrowings (10)	-\$5,189,466	-\$5,207,062	-\$5,371,611	-\$5,235,496
Provisions (10)	-\$11,067,000	-\$11,288,000	-\$11,514,000	-\$11,744,000
<b>Total Current Liabilities</b>	<b>-\$24,121,466</b>	<b>-\$24,517,062</b>	<b>-\$25,067,611</b>	<b>-\$25,325,496</b>
<b>Non Current Liabilities</b>				
Payables (10c)	-\$1,111,000	-\$1,133,000	-\$1,156,000	-\$1,179,000
Borrowings (10c)	-\$33,527,920	-\$38,320,858	-\$32,949,247	-\$27,713,751
Provisions (10c)	-\$1,623,000	-\$1,655,000	-\$1,688,000	-\$1,722,000
<b>Total Non Current Liabilities</b>	<b>-\$36,261,920</b>	<b>-\$41,108,858</b>	<b>-\$35,793,247</b>	<b>-\$30,614,751</b>
<b>TOTAL LIABILITIES</b>	<b>-\$60,383,386</b>	<b>-\$65,625,920</b>	<b>-\$60,860,858</b>	<b>-\$55,940,247</b>
<b>Net Assets</b>	<b>\$1,350,955,753</b>	<b>\$1,373,823,204</b>	<b>\$1,398,617,175</b>	<b>\$1,422,394,217</b>
<b>Equity</b>				
<b>Accumulated Surplus</b>				
Carried Forward Accumulated Surplus/Deficit	-\$655,532,533	-\$731,092,753	-\$753,960,204	-\$778,754,175
Surplus from above	-\$75,560,220	-\$22,867,451	-\$24,793,971	-\$23,777,042
	<b>-\$731,092,753</b>	<b>-\$753,960,204</b>	<b>-\$778,754,175</b>	<b>-\$802,531,217</b>
<b>Revaluation Reserves</b>				
Asset Revaluation Reserve	-\$619,863,000	-\$619,863,000	-\$619,863,000	-\$619,863,000
	-	-	-	-
<b>Total Equity</b>	<b>\$1,350,955,753</b>	<b>\$1,373,823,204</b>	<b>\$1,398,617,175</b>	<b>\$1,422,394,217</b>



## Cash Flow Statement – Consolidated Funds

Delivery Plan Financials (4 yrs forecast)				
Operational Plan (1 yr budget)	2019/2020	2020/2021	2021/2022	2022/2023
<b>Cash Flow Statement</b>				
-				
<b>Cash Flows from Operating Activities</b>				
<i>Receipts</i>				
Rates & Annual Charges	-\$46,718,989	-\$48,387,120	-\$49,684,172	-\$51,016,337
User Charges & Fees	-\$29,271,885	-\$30,614,980	-\$31,836,092	-\$33,110,519
Interest & Investment Revenue	-\$2,880,111	-\$2,957,870	-\$3,029,223	-\$3,115,344
Other Revenues	-\$4,392,135	-\$4,885,672	-\$5,020,544	-\$5,173,133
Grants & Contributions	-\$76,074,244	-\$19,749,100	-\$22,248,360	-\$19,672,494
<i>Payments</i>				
Employee Benefits & On-Costs	\$30,144,760	\$31,593,326	\$33,128,031	\$34,268,670
Borrowing Costs	\$1,403,716	\$1,390,972	\$1,535,061	\$1,313,960
Materials & Contracts	\$36,127,775	\$34,166,369	\$34,288,839	\$35,646,257
Other Expenses	\$11,000,631	\$11,280,657	\$11,363,217	\$11,665,909
<b>Net cash (provided) / used in operating activities</b>	<b>-\$80,660,482</b>	<b>-\$28,163,418</b>	<b>-\$31,503,243</b>	<b>-\$29,193,031</b>
<b>Cash Flows from Investing Activities</b>				
<i>Receipts</i>				
Sale of real estate assets	-\$20,715,352	-\$20,943,254	-\$20,387,581	-\$22,110,202
<i>Payments</i>				
Purchase of infrastructure, property, plant & equipment	\$95,248,147	\$38,526,410	\$26,974,409	\$21,894,666
Purchase of real estate assets	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
<b>Net cash (provided) / used in investing activities</b>	<b>\$78,532,795</b>	<b>\$21,583,156</b>	<b>\$10,586,828</b>	<b>\$3,784,464</b>
<b>Cash Flows from Financing Activities</b>				
<i>Receipts</i>				
Proceeds from borrowings	-\$6,650,000	-\$10,000,000	\$0	\$0
<i>Payments</i>				
Repayment of borrowings	\$5,189,466	\$5,207,062	\$5,371,611	\$5,235,496
<b>Net cash (provided) / used in investing activities</b>	<b>-\$1,460,534</b>	<b>-\$4,792,938</b>	<b>\$5,371,611</b>	<b>\$5,235,496</b>
<b>Net (Increase) or decrease in Cash</b>	<b>-\$3,588,221</b>	<b>-\$11,373,200</b>	<b>-\$15,544,804</b>	<b>-\$20,173,071</b>
Cash at beginning of year	\$877,136	\$4,465,357	\$15,838,557	\$31,383,361
<b>Closing Cash</b>	<b>\$4,465,357</b>	<b>\$15,838,557</b>	<b>\$31,383,361</b>	<b>\$51,556,432</b>

## Income Statement – General Fund

General Fund	2019/2020	2020/2021	2021/2022	2022/2023
<b>Income Statement</b>				
<i>Revenue:</i>				
Rates & Annual Charges (3a)	-\$26,806,085	-\$27,935,143	-\$28,678,453	-\$29,441,823
User Charges & Fees (3b)	-\$11,216,275	-\$11,767,241	-\$12,158,118	-\$12,563,429
Interest & Investment Revenue (3c)	-\$2,095,669	-\$2,154,852	-\$2,207,222	-\$2,273,951
Other Revenues (3d)	-\$4,521,635	-\$5,017,424	-\$5,153,543	-\$5,308,076
Grants & Contribs provided for Oper Purposes	-\$12,247,721	-\$11,730,138	-\$11,734,131	-\$11,990,308
Grants & Contribs provided for Cap Purposes	-\$61,200,511	-\$5,354,515	-\$7,892,475	-\$4,938,445
<i>Other income:</i>				
Net gains from the disposal of assets (5)	-\$20,715,352	-\$20,943,254	-\$20,387,581	-\$22,110,202
<b>Total Income from Continuing Operations</b>	<b>-\$138,803,248</b>	<b>-\$84,902,567</b>	<b>-\$88,211,523</b>	<b>-\$88,626,234</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs (4a)	\$26,450,347	\$27,351,306	\$28,845,679	\$29,492,500
Borrowing Costs (4b)	\$1,173,315	\$1,169,684	\$1,323,225	\$1,111,930
Materials & Contracts (4c)	\$21,718,628	\$19,879,406	\$19,860,118	\$20,778,518
Depreciation, Amortisation & Impairment (4d)	\$16,786,482	\$17,239,717	\$17,705,189	\$18,183,229
Other Expenses (4e)	\$9,031,160	\$9,263,553	\$9,298,440	\$9,551,298
<b>Total Expenses from Continuing Operations</b>	<b>\$75,159,932</b>	<b>\$74,903,666</b>	<b>\$77,032,651</b>	<b>\$79,117,475</b>
<b>Operating Result from Continuing Operations</b>	<b>-\$63,643,316</b>	<b>-\$9,998,901</b>	<b>-\$11,178,872</b>	<b>-\$9,508,759</b>
<i>Operating Result before Capital Grants</i>	<i>-\$2,442,805</i>	<i>-\$4,644,386</i>	<i>-\$3,286,397</i>	<i>-\$4,570,314</i>
<b>Funding Statement</b>				
<i>Sources Of Funds</i>				
Transfers from Reserves	-\$23,648,273	-\$30,073,017	-\$17,379,743	-\$16,972,187
Transfer from Section 94	-\$7,153,600	-\$320,990	-\$399,349	-\$302,783
Loan Funds Received	-\$6,650,000	-\$10,000,000	\$0	\$0
Plant & Equipment (Income from Disposal)	-\$1,314,750	-\$865,750	-\$847,750	-\$865,750
Add Back Depreciation Budget	-\$16,786,482	-\$17,239,717	-\$17,705,189	-\$18,183,229
Add Back Carrying Value of Real Estate Sold	-\$1,611,048	-\$1,654,546	-\$1,699,219	-\$1,745,098
Add Back S94 & S64 Income Received	\$640,000	\$841,280	\$891,250	\$953,286
	<b>-\$56,524,153</b>	<b>-\$59,312,740</b>	<b>-\$37,140,000</b>	<b>-\$37,115,761</b>
<i>Application of Funds</i>				
<i>Asset Purchases:</i>				
Capital Works	\$76,833,662	\$19,808,160	\$12,249,203	\$9,093,803
Investment Property	\$0	\$0	\$0	\$0
Real Estate	\$13,442,000	\$15,566,900	\$12,200,000	\$12,200,000
<i>Reserves:</i>				
Transfers to reserves	\$31,704,523	\$35,930,509	\$25,991,569	\$27,748,000
<i>Loans:</i>				
Principal Repayment	\$4,945,098	\$4,953,581	\$5,108,677	\$4,962,757
<i>Internal transactions:</i>				
Income	-\$14,367,121	-\$14,756,390	-\$15,235,653	-\$15,575,798
Expenditure	\$8,543,430	\$8,782,898	\$9,035,119	\$9,289,766
	<b>\$121,101,592</b>	<b>\$70,285,658</b>	<b>\$49,348,915</b>	<b>\$47,718,528</b>
<b>Net Funding Result</b>	<b>\$64,577,439</b>	<b>\$10,972,918</b>	<b>\$12,208,915</b>	<b>\$10,602,767</b>
<b>General Fund Change in Working Capital</b>	<b>\$934,123</b>	<b>\$974,017</b>	<b>\$1,030,043</b>	<b>\$1,094,008</b>

## Income Statement – Water Fund

<b>Water Fund</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b><u>Income Statement</u></b>				
<i>Revenue:</i>				
Rates & Annual Charges (3a)	-\$3,242,678	-\$3,330,229	-\$3,420,147	-\$3,512,490
User Charges & Fees (3b)	-\$12,236,300	-\$12,736,890	-\$13,260,029	-\$13,806,897
Interest & Investment Revenue (3c)	-\$305,288	-\$312,605	-\$320,078	-\$327,708
Other Revenues (3d)	-\$21,500	-\$22,521	-\$23,546	-\$24,774
Grants & Contribs provided for Oper Purposes	-\$115,322	-\$118,436	-\$121,633	-\$124,918
Grants & Contribs provided for Cap Purposes	-\$1,346,500	-\$1,363,100	-\$1,380,000	-\$1,397,300
<i>Other income:</i>				
Net gains from the disposal of assets (5)	\$0	\$0	\$0	\$0
<b>Total Income from Continuing Operations</b>	<b>-\$17,267,588</b>	<b>-\$17,883,781</b>	<b>-\$18,525,433</b>	<b>-\$19,194,087</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs (4a)	\$1,364,204	\$1,534,876	\$1,605,922	\$1,680,014
Borrowing Costs (4b)	\$230,401	\$221,288	\$211,836	\$202,030
Materials & Contracts (4c)	\$7,338,954	\$6,992,238	\$7,001,370	\$7,204,890
Depreciation, Amortisation & Impairment (4d)	\$4,745,128	\$4,873,246	\$5,004,824	\$5,139,954
Other Expenses (4e)	\$1,123,303	\$1,150,181	\$1,177,656	\$1,205,843
<b>Total Expenses from Continuing Operations</b>	<b>\$14,801,990</b>	<b>\$14,771,829</b>	<b>\$15,001,608</b>	<b>\$15,432,731</b>
<b>Operating Result from Continuing Operations</b>	<b>-\$2,465,598</b>	<b>-\$3,111,952</b>	<b>-\$3,523,825</b>	<b>-\$3,761,356</b>
<i>Operating Result before Capital Grants</i>	<i>-\$1,119,098</i>	<i>-\$1,748,852</i>	<i>-\$2,143,825</i>	<i>-\$2,364,056</i>
<b><u>Funding Statement</u></b>				
<i>Sources Of Funds</i>				
Transfers from Reserves	-\$5,007,311	-\$3,781,844	-\$3,823,142	-\$1,865,417
Transfer from Section 94	\$0	\$0	\$0	\$0
Loan Funds Received	\$0	\$0	\$0	\$0
Plant & Equipment (Income from Disposal)	-\$50,000	\$0	\$0	\$0
Add Back Depreciation Budget	-\$4,745,128	-\$4,873,246	-\$5,004,824	-\$5,139,954
Add Back Carrying Value of Real Estate Sold	\$0	\$0	\$0	\$0
Add Back S94 & S64 Income Received	\$746,500	\$763,100	\$780,000	\$797,300
	<b>-\$9,055,939</b>	<b>-\$7,891,990</b>	<b>-\$8,047,966</b>	<b>-\$6,208,071</b>
<i>Application of Funds</i>				
<i>Asset Purchases:</i>				
Capital Works	\$5,657,311	\$4,381,844	\$4,423,142	\$2,465,417
Investment Property	\$0	\$0	\$0	\$0
Real Estate	\$0	\$0	\$0	\$0
<i>Reserves:</i>				
Transfers to reserves	\$2,769,258	\$3,464,510	\$3,853,538	\$4,132,964
<i>Loans:</i>				
Principal Repayment	\$244,368	\$253,481	\$262,934	\$272,739
<i>Internal transactions:</i>				
Income	-\$1,299,700	-\$1,334,800	-\$1,370,875	-\$1,407,948
Expenditure	\$3,675,000	\$3,730,809	\$3,859,453	\$3,918,036
	<b>\$11,046,237</b>	<b>\$10,495,844</b>	<b>\$11,028,192</b>	<b>\$9,381,208</b>
<b>Net Funding Result</b>	<b>\$1,990,298</b>	<b>\$2,603,854</b>	<b>\$2,980,226</b>	<b>\$3,173,137</b>
<b>Water Fund Change in Working Capital</b>	<b>-\$475,300</b>	<b>-\$508,098</b>	<b>-\$543,599</b>	<b>-\$588,219</b>

## Income Statement – Sewer Fund

<b>Sewerage Fund</b>	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>
<b>Income Statement</b>				
<i>Revenue:</i>				
Rates & Annual Charges (3a)	-\$9,917,942	-\$10,185,726	-\$10,460,742	-\$10,743,181
User Charges & Fees (3b)	-\$2,514,606	-\$2,640,729	-\$2,773,203	-\$2,912,323
Interest & Investment Revenue (3c)	-\$355,329	-\$363,654	-\$372,160	-\$380,847
Other Revenues (3d)	\$0	\$0	\$0	\$0
Grants & Contribs provided for Oper Purposes	-\$112,408	-\$115,443	-\$118,560	-\$121,761
Grants & Contribs provided for Cap Purposes	-\$1,041,200	-\$1,056,600	-\$1,072,300	-\$1,088,300
<i>Other income:</i>				
Net gains from the disposal of assets (5)	\$0	\$0	\$0	\$0
<b>Total Income from Continuing Operations</b>	<b>-\$13,941,485</b>	<b>-\$14,362,152</b>	<b>-\$14,796,965</b>	<b>-\$15,246,412</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs (4a)	\$1,287,883	\$1,342,112	\$1,398,824	\$1,457,786
Borrowing Costs (4b)	\$0	\$0	\$0	\$0
Materials & Contracts (4c)	\$3,584,636	\$3,679,104	\$3,775,996	\$3,875,163
Depreciation, Amortisation & Impairment (4d)	\$3,665,989	\$3,764,971	\$3,866,625	\$3,971,024
Other Expenses (4e)	\$750,320	\$767,976	\$786,036	\$804,508
<b>Total Expenses from Continuing Operations</b>	<b>\$9,288,828</b>	<b>\$9,554,163</b>	<b>\$9,827,481</b>	<b>\$10,108,481</b>
<b>Operating Result from Continuing Operations</b>	<b>-\$4,652,657</b>	<b>-\$4,807,989</b>	<b>-\$4,969,484</b>	<b>-\$5,137,931</b>
<b>Operating Result before Capital Grants</b>	<b>-\$3,611,457</b>	<b>-\$3,751,389</b>	<b>-\$3,897,184</b>	<b>-\$4,049,631</b>
<b>Funding Statement</b>				
<i>Sources Of Funds</i>				
Transfers from Reserves	-\$2,454,009	-\$1,932,187	-\$1,263,303	-\$1,295,204
Transfer from Section 94	\$0	\$0	\$0	\$0
Loan Funds Received	\$0	\$0	\$0	\$0
Plant & Equipment (Income from Disposal)	-\$15,250	\$0	\$0	\$0
Add Back Depreciation Budget	-\$3,665,989	-\$3,764,971	-\$3,866,625	-\$3,971,024
Add Back Carrying Value of Real Estate Sold	\$0	\$0	\$0	\$0
Add Back S94 & S64 Income Received	\$691,200	\$706,600	\$722,300	\$738,300
	<b>-\$5,444,048</b>	<b>-\$4,990,558</b>	<b>-\$4,407,628</b>	<b>-\$4,527,928</b>
<i>Application of Funds</i>				
<i>Asset Purchases:</i>				
Capital Works	\$2,819,259	\$2,282,187	\$1,613,303	\$1,645,204
Investment Property	\$0	\$0	\$0	\$0
Real Estate	\$0	\$0	\$0	\$0
<i>Reserves:</i>				
Transfers to reserves	\$4,031,147	\$4,141,073	\$4,171,723	\$4,448,295
<i>Loans:</i>				
Principal Repayment	\$0	\$0	\$0	\$0
<i>Internal transactions:</i>				
Income	-\$315,200	-\$324,363	-\$333,734	-\$343,422
Expenditure	\$3,093,300	\$3,205,804	\$3,322,958	\$3,368,767
	<b>\$9,628,506</b>	<b>\$9,304,701</b>	<b>\$8,774,250</b>	<b>\$9,118,844</b>
<b>Net Funding Result</b>	<b>\$4,184,458</b>	<b>\$4,314,143</b>	<b>\$4,366,622</b>	<b>\$4,590,916</b>
<b>Sewerage Fund Change in Working Capital</b>	<b>-\$468,199</b>	<b>-\$493,846</b>	<b>-\$602,862</b>	<b>-\$547,015</b>

## Income Statement – Waste Fund

Waste Fund	2019/2020	2020/2021	2021/2022	2022/2023
<b>Income Statement</b>				
<i>Revenue:</i>				
Rates & Annual Charges (3a)	-\$6,953,284	-\$7,141,022	-\$7,333,830	-\$7,531,843
User Charges & Fees (3b)	-\$3,317,704	-\$3,484,120	-\$3,658,742	-\$3,841,870
Interest & Investment Revenue (3c)	-\$123,825	-\$126,759	-\$129,763	-\$132,838
Other Revenues (3d)	-\$73,000	-\$74,727	-\$76,455	-\$78,283
Grants & Contribs provided for Oper Purposes	-\$10,582	-\$10,868	-\$11,161	-\$11,462
Grants & Contribs provided for Cap Purposes	\$0	\$0	\$0	\$0
<i>Other income:</i>				
Net gains from the disposal of assets (5)	\$0	\$0	\$0	\$0
<b>Total Income from Continuing Operations</b>	<b>-\$10,478,395</b>	<b>-\$10,837,496</b>	<b>-\$11,209,951</b>	<b>-\$11,596,296</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs (4a)	\$1,259,178	\$1,314,628	\$1,372,155	\$1,432,255
Borrowing Costs (4b)	\$0	\$0	\$0	\$0
Materials & Contracts (4c)	\$3,690,557	\$3,824,621	\$3,864,355	\$4,004,686
Depreciation, Amortisation & Impairment (4d)	\$612,163	\$628,691	\$645,666	\$663,099
Other Expenses (4e)	\$117,848	\$120,947	\$124,085	\$127,260
<b>Total Expenses from Continuing Operations</b>	<b>\$5,679,746</b>	<b>\$5,888,887</b>	<b>\$6,006,261</b>	<b>\$6,227,300</b>
<b>Operating Result from Continuing Operations</b>	<b>-\$4,798,649</b>	<b>-\$4,948,609</b>	<b>-\$5,203,690</b>	<b>-\$5,368,996</b>
<i>Operating Result before Capital Grants</i>	<i>-\$4,798,649</i>	<i>-\$4,948,609</i>	<i>-\$5,203,690</i>	<i>-\$5,368,996</i>
<b>Funding Statement</b>				
<i>Sources Of Funds</i>				
Transfers from Reserves	-\$395,915	-\$387,319	-\$388,761	-\$390,242
Transfer from Section 94	\$0	\$0	\$0	\$0
Loan Funds Received	\$0	\$0	\$0	\$0
Plant & Equipment (Income from Disposal)	-\$100,000	-\$100,000	-\$100,000	-\$100,000
Add Back Depreciation Budget	-\$612,163	-\$628,691	-\$645,666	-\$663,099
Add Back Carrying Value of Real Estate Sold	\$0	\$0	\$0	\$0
Add Back S94 & S64 Income Received	\$0	\$0	\$0	\$0
	<b>-\$1,108,078</b>	<b>-\$1,116,010</b>	<b>-\$1,134,427</b>	<b>-\$1,153,341</b>
<i>Application of Funds</i>				
<i>Asset Purchases:</i>				
Capital Works	\$495,915	\$487,319	\$488,761	\$490,242
Investment Property	\$0	\$0	\$0	\$0
Real Estate	\$0	\$0	\$0	\$0
<i>Reserves:</i>				
Transfers to reserves	\$4,740,521	\$4,881,256	\$5,126,646	\$5,281,503
<i>Loans:</i>				
Principal Repayment	\$0	\$0	\$0	\$0
<i>Internal transactions:</i>				
Income	-\$3,620,869	-\$3,717,439	-\$3,816,618	-\$3,918,473
Expenditure	\$4,291,161	\$4,413,484	\$4,539,328	\$4,669,066
	<b>\$5,906,728</b>	<b>\$6,064,620</b>	<b>\$6,338,117</b>	<b>\$6,522,338</b>
<b>Net Funding Result</b>	<b>\$4,798,650</b>	<b>\$4,948,610</b>	<b>\$5,203,690</b>	<b>\$5,368,997</b>
<b>Waste Fund Change in Working Capital</b>	<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>



The Delivery Program and Annual Operational Plan comprises this document as required under the Local Government Act 1993 s404(1) and 405(1) and the Revenue Policy 2019/2020 under s405(2).

**Bathurst Regional Council**

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# BATHURST REGIONAL COUNCIL



Revenue  
Policy  
2019/2020

incorporating the  
Schedule of  
Fees and  
Charges

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## Amendments/Additions to 2019/2020 Fees.

In accordance with Section 610(F) of the Act, Council may amend the current years fees shown in the Revenue Policy, or introduce new fees not included in the Revenue Policy. This will be subject to any amended or new fee having the approval of the Council and meeting statutory requirements, including the provision of 28 days public notice. An updated copy of Council's Revenue Policy, including the fees and charges and amendments thereto, will be maintained on Council's intranet and internet sites

# Annual Statement of Revenue Policy

In accordance with the provisions of Section 404 of the Local Government Act 1993 the following report outlines Bathurst Regional Council's Revenue Policy for the 2019/2020 year.

The report contains:

## PART A - RATES

A statement with respect to each ordinary rate proposed to be levied.

## PART B - CHARGES

A statement with respect to each charge proposed to be levied.

## PART C - PRICING POLICY

A statement of the Council's pricing policy with respect to the goods and services provided by it.

## PART D - FEES AND CHARGES SCHEDULE

A statement of the types and categories of fees proposed to be charged by the Council and the amounts of each such fee.

The Fees & Charges schedule has been prepared using the best available information in relation to the GST impact on the fees and charges at the time of publication. However, there are still a number of fees and charges for which Council is not presently able to confirm the GST status. Accordingly, if a fee that is shown as being subject to GST is subsequently proven not to be GST, then that fee will be amended by reducing the GST to nil. Conversely, if Council is advised that a fee which is shown as being not subject to GST becomes subject to GST then the fee will be increased but only to the extent of the applicable GST.

## PART E - BORROWINGS

A statement of the amounts of any proposed borrowings (other than internal borrowing), the sources from which they are proposed to be borrowed, and the means by which they are proposed to be secured.

## PART F - INVESTMENTS

A statement of Council's policy in respect of investments.

## PART G - OTHER MATTERS

Statements with respect to such other matters as may be prescribed by the regulations.

## PART H - COUNCILLOR REMUNERATION

A statement of Council's policy in respect of Councillor Remuneration

# Part A - Rates

## GENERAL PRINCIPLE

For the rating year 2019/2020 Council has adopted a rating structure which, in complying with the Local Government Act, 1993, maintains the equities of the present structure.

## 2019/2020 RATING STRUCTURE

This table is based on rate increases proposed by Council and valuations supplied to date by the Valuer General. The estimated yield from ordinary rates is subject to the specification of a percentage variation by the Independent Pricing and Regulatory Tribunal (IPART) of 2.7% for 2019/2020. Actual figures may change slightly depending upon the Valuer General's Department valuations at the adoption of the rate.

RATE TYPE	CATEGORY	SUB-CATEGORY	AD VALOREM ¢ IN \$	BASE AMOUNT OF RATE	% YIELD FROM BASE AMOUNT	MINIMUM AMOUNT OF RATE \$	TOTAL ESTIMATED YIELD \$
Ordinary	Residential		0.297329	269.00	32		2,450,710
Ordinary	Residential	Town / Villages	0.967936			383.00	16,496,011
Ordinary	Farmland		0.226417	364.00	24		2,145,428
Ordinary	Business	Forest Grove	1.642862			410.00	12,141
Ordinary	Business	Ceramic Avenue	1.642862			410.00	23,559
Ordinary	Business	Eglinton Non-Urban	1.642862			410.00	9,036
Ordinary	Business	Orton Park	1.642862			410.00	3,562
Ordinary	Business	Stewarts Mount	1.642862			410.00	0
Ordinary	Business	Evans Plains	1.642863			410.00	5,684
Ordinary	Business	Bathurst City	1.897768			410.00	6,087,193
Ordinary	Business		0.467504			267.00	45,015
Ordinary	Mining		0.361279	235.00	48		10,712
<b>TOTAL</b>							<b>27,289,051</b>

## POLICY - CATEGORIES

The Local Government Act, 1993 requires Council to categorise each rateable assessment within the Council area.

### 1. FARMLAND CATEGORY

The Farmland category will apply uniformly to all rateable assessments that satisfy the FARMLAND criteria in Section 515.

### 2. RESIDENTIAL CATEGORY

The Residential category will apply uniformly to all rateable assessments that satisfy the RESIDENTIAL criteria in Section 516, excepting land that is sub-categorised as Residential Town / Villages.

#### 2.1 RESIDENTIAL SUB-CATEGORY TOWN / VILLAGES

The Town/Villages sub-category will apply to rateable assessments within the town of Bathurst, the villages of Perthville, Eglinton and Raglan that are independently serviced by common infrastructure and not zoned Rural Residential R5.

### 3. BUSINESS CATEGORY

The Business category will apply uniformly to all rateable assessments that cannot be categorised as Farmland, Mining or Residential or Sub-Categorised as Business Urban, Business Forest Grove, Business Ceramic Avenue, Business Eglinton Non-Urban, Business Orton Park, Business Stewarts Mount or Business Electricity Sub - Evans Plains.

#### 3.1 BUSINESS SUB-CATEGORY FOREST GROVE

The Forest Grove sub-category will apply to rateable assessments categorised Business within the suburb of Forest Grove.

#### 3.2 BUSINESS SUB-CATEGORY CERAMIC AVENUE

The Ceramic Avenue sub-category will apply to rateable assessments categorised Business within the suburb of Forest Grove.

#### 3.3 BUSINESS SUB-CATEGORY EGLINTON NON-URBAN

The Eglinton Non-Urban sub-category will apply to rateable assessments categorised Business within the suburb of Eglinton.

#### 3.4 BUSINESS SUB-CATEGORY ORTON PARK

The Orton Park sub-category will apply to rateable assessments categorised Business within the suburb of Orton Park.

#### 3.5 BUSINESS SUB-CATEGORY STEWARTS MOUNT

The Stewarts Mount sub-category will apply to rateable assessments categorised Business within the suburb of Stewarts Mount.

#### 3.6 BUSINESS SUB-CATEGORY EVANS PLAINS

The Business Evans Plains sub-category will apply to the electricity sub-station in Evans Plains.

#### 3.7 BUSINESS SUB-CATEGORY BATHURST CITY

The Bathurst City sub-category will apply to rateable assessments categorised Business within the Bathurst Urban area.

### 4. MINING CATEGORY

The Mining category will apply uniformly to all rateable assessment within the Local Government area that satisfy the MINING criteria in Section 517.

## INTEREST ON OVERDUE RATES

Council proposes to charge interest on overdue rates and charges in accordance with Section 566 of the Local Government Act 1993 at a rate of 7.5% per annum.



## Part B - Charges

**COUNCIL PROPOSES TO LEVY CHARGES FOR:**

**ESTIMATED YIELD**

Management Plan

### 1. WATER USAGE CHARGES

Usage charges apply as detailed in the attached Schedule of Fees and Charges

### 2. WATER AVAILABILITY CHARGES

An annual availability charge will apply as detailed in the attached Schedule of Fees and Charges

### 3. SEWERAGE CHARGES

An annual uniform residential charge as detailed in the attached Schedule of Fees and Charges

An annual access charge plus usage charge for non-residential and multiple occupancies (including flats) as detailed in the attached Schedule of Fees and Charges

### 4. TRADE WASTE CHARGES

An annual access charge plus usage charge for non-residential as detailed in the attached Schedule of Fees and Charges

### 5. WASTE MANAGEMENT CHARGES

An annual domestic waste management charge (Section 496 of the Act) as detailed in the attached Schedule of Fees and Charges

An annual waste management service charge (Section 501 of the Act) as detailed in the attached Schedule of Fees and Charges

### INTEREST ON OVERDUE CHARGES

Council proposes to charge interest on overdue rates and charges in accordance with Section 566 of the Local Government Act 1993 at a rate of 7.5% per annum.

# Part C - Pricing Policy

## 1. POLICY STATEMENT

Council's pricing policy aims to be equitable by recognising people's ability to pay and balancing expectation that some services will be cross-subsidised for the common good of the community.

## 2. STRATEGIC GOALS

- 2.1 To explore all cost effective opportunities to maximise Council's revenue base.
- 2.2 To ensure consumer's value for money by providing effective and efficient service.
- 2.3 To balance the dependence on rates and grants against other funding sources.
- 2.4 To manage financial risk in a volatile economic climate.
- 2.5 To provide integrated and coordinated services which assist all sections of the community in line with Council's corporate goals.
- 2.6 To develop pricing structures that can be administered simply and inexpensively and be easily understood by the public, and in so doing, recognising that aiming at simplicity can sometimes lead to minor inequities.

## 3. PRICING POLICY PRINCIPLES

### Category 1 - Full Cost Recovery

Recovery of all direct and indirect costs associated with providing a service, including in some cases, making provision for future capital expenditure.

### Category 2 - Partial Cost Recovery

Subsidised operations which are of benefit to the community as a whole, and undertaken voluntarily by Council or as a requirement of the Act.

### Category 3 - Market Pricing

When Council provides a similar service 'in competition' with other councils or agencies, e.g. saleyard fees, hall hire, etc, where alternative service providers are available. This category also includes prescribed or recommended fees.

Council will not use subsidies to aggressively price others out of the market or compete unfairly.

### Category 4 - Disincentive Pricing

Where Council sets a fee structure:

- (i) For non-core activities to encourage customers to seek alternative service providers to provide the service. This applies to activities where Council would prefer not to provide the service in the long term.
- (ii) To encourage people to 'do the right thing' e.g., a scaled tariff that rewards low water consumers, library fines, etc.

### Category 5 - Sewerage Service Pricing

- (i) Follows the NSW Office of Water Best Practice Pricing Guideline and is a combination of uniform annual charges, access and usage charges.
- (ii) Collects revenue to fund the sewerage system from ratepayers who actually benefit from availability or use of Council's sewerage system.
- (iii) Ensures Council derives sufficient income to operate the sewerage system and provide for future capital expenditure and debt servicing.
- (iv) Sends appropriate pricing signals, can be administered relatively simply and inexpensively and can be understood by the public.
- (v) No subsidisation between residential and non-residential categories.

### Category 6 - Water Supply Service Pricing

- (i) Is based on income gained from 25% of service charges and 75% of usage charges from residential customers, in accordance with the Best Practice Management of Water supply and Sewerage Guidelines issued by the NSW Office of Water August 2007.
- (ii) Collects revenue to fund the water supply system from the people who actually benefit from availability or use of Council's water supply.
- (iii) Ensures Council derives sufficient income to operate the water supply system, irrespective of seasonal fluctuations and provides for capital and debt servicing.
- (iv) Assists in the deferment of capital works.
- (v) Does not impede Council's commitment to greening the district.
- (vi) Can be administered simply and cheaply and be easily understood by the public.

### Category 7 - Section 7.11 Contributions Pricing.

To ensure Section 7.11 contributions reflect the costs incurred in providing community facilities/services, open space and recreational facilities, required to meet the additional needs of the community created by new development and in doing so, ensure the local amenity does not diminish.

### Category 8 - Set By Statute or Government Department.

Certain fees and charges are set by Regulation, by Ministerial approval or by State or Federal Government pricing policy.

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Draft



# Engineering & Works

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>342</b>	<b>Road Opening Permits</b>		1330.130.220		
	Road Closing (Permanent) Application Fee	n	222.00	233.00	2
	Road Closing (Temporary) Application Fee	n	239.00	250.00	2
	Road Reserve Opening or Closing Fee	n	213.00	223.00	2
	Actual internal costs & disbursement + 37.4% On Costs applied to: Wages, Creditors + 10%, with minimum charge \$1,500.00	n			2
<b>343</b>	<b>Rural Address Numbers</b>		1320.130.220		
		y	31.00	32.00	1
<b>702</b>	<b>Restoration of Footway Openings</b>				
	Openings up to 10 sq metres /per square metre:				
	Cement concrete foot paving	n	275.90	289.70	1
	Bitumen/asphalt surfaced foot paving	n	226.80	238.20	1
	Paving Bricks/blocks (existing paver kept)	n	136.00	142.80	1
	White Granite/gravel pathway	n	80.20	84.30	1
	Normal Gravel Footway	n	78.40	82.40	1
	Grass/loam footway	n	117.50	123.40	1
	Minimum Charge 1 square metre	n			1
	(Actual costs may be charged under special circumstances)				
	Openings over 10 square metres	n			1
	At Actual Cost				
<b>702</b>	<b>Work Carried Out by Others at Discretion of Director of Engineering Services</b>				
	per square metre	n	6.70	7.10	1
	Minimum Charge	n	80.20	84.30	1
<b>702</b>	<b>Restoration of Road Openings</b>				
	<u>Work Carried out by Council:</u>				
	<u>Asphaltic Concrete with Cement Concrete Base:</u>				
	Up to 10 square metres - per square metre	n	848.10	890.60	1
	Over 10 square metres - per square metre	n	429.50	451.00	1
	<u>Cement concrete:</u>				
	Up to 10 square metres - per square metre	n	848.10	890.60	1
	Over 10 square metres - per square metre	n	429.50	451.00	1
	<u>Tar and Bituminous Surfaces: (On bases other than cement concrete)</u>				
	Up to 10 square metres - per square metre	n	301.30	316.40	1
	Over 10 square metres - per square metre	n	152.60	160.30	1
	<u>Gravel, Unsealed pavement or shoulders:</u>				
	Up to 10 square metres - per square metre	n	140.70	147.80	1
	Over 10 square metres - per square metre	n	68.40	71.90	1
<b>702</b>	<b>Work Carried Out by Others:</b>				
	(Fee is for checking and future restoration work after a 6 month liability period)				
	All Surfaces - per lineal metre	n	6.60	7.00	1
<b>702</b>	<b>Causeway Construction/Road Restoration</b>				
	Where kerb & gutter exists - each	n	736.00	772.80	1
	Where NO kerb & gutter exists -	n	1,492.30	1,567.00	1
	Where 2nd Causeway required - each	n	1,492.30	1,567.00	1
	<u>Extension of a Causeway:</u>				
	Per metre	n	398.70	418.70	1
	Minimum Contribution	n	736.00	772.80	1

# Engineering & Works

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>702</b>	<b>Inspections - Road Constructions</b>				
	<u>Charge for Inspections in respect of Road Construction by Private Developers per lineal metre:</u>				
	Inspection of Design Plans	n	14.70	15.50	1
	Inspection of Construction Site - Urban	n	14.70	15.50	1
	Inspection of Construction Site - Non Urban (minimum charge \$1000.00) or	n	2.90	3.10	1
	Roads Standards Inspections for Subdivisions or Developments	n	333.70	350.40	1
	Road Crossing - Application + 1 Inspection	n	209.90	220.40	1
	- Additional Inspections (each)	n	158.40	166.40	1
	Public Gates and Grids (including advertising)	n	476.90	500.80	1
<b>702</b>	<b>Property Entrance Inspection Fees</b>	n	158.40	166.40	1
<b>630</b>	<b>Kerb &amp; Gutter Security Deposits</b>				
	<u>Demolition of Buildings:</u>				
	Where a concrete kerb & gutter exists outside a demolition site				
	<u>Per Lineal Metre:</u>				
	Kerb	n	30.00	31.50	1
	Minimum Charge	n	562.50	590.70	1
	1200 - 1500 mm wide footpaths	n	30.00	31.50	1
	Minimum Charge	n	562.50	590.70	1
	2500 - 3650mm wide footpaths	n	50.10	52.70	1
	Minimum Charge	n	939.40	988.20	1
	<u>Building Construction</u>				
	Where a concrete kerb & gutter & water meter exists outside a building site				
	Dwellings, Dual occupancies and other minor development	n	556.00	584.00	1
	Industrial, Commercial, Unit Developments and other major development	n	1,172.00	1,231.00	1
<b>702</b>	<b>Kerb &amp; Gutter</b>				
	Recovery of Cost of Kerb & Guttering from adjacent owners in accordance with Section 217 of the Roads Act, 1993	n	50% of Cost + GST	50% of Cost + GST	1
<b>702</b>	<b>Concrete Foot paving</b>				
	Recovery of Cost of foot paving from adjacent owners in accordance with Section 217 of the roads Act, 1993.	n	50% of Cost + GST	50% of Cost + GST	1
	Except where footpath is identified in the Strategic Access Plan				
	<b>Flood Levels</b>				
					<b>2010.110.143</b>
<b>702</b>	Supply Rainfall / Stream Data	n	171.00	179.50	1
<b>026</b>	Supply Flood Level Information	n	116.50	122.00	1
<b>700</b>	Flood and Ground Survey	y	507.50	532.50	1
<b>025</b>	<b>Access Levels</b>				
					<b>2010.110.143</b>
	Supply Access Level information	n	292.00	307.00	1
	Approval of Supplied Design and Inspection by Council.	n	150.00	150.00	1
<b>027</b>	<b>Flood Impact Assessment</b>				
					<b>2010.110.143</b>
<b>700</b>	<b>Gravel</b>				
					<b>1205.130.220</b>
	<u>Granite (McPhillamy Park) - per tonne:</u>				
	Picked up from Quarry	y	16.00	16.00	1
	Delivered WITHIN Central City Area	y	27.00	27.00	1
	Delivered OUTSIDE Central City Area	y	28.00	28.00	1
<b>700</b>	<b>Private Plant Hire - Urban/Rural</b>				
					<b>1600.125.201</b>
	<b>All Rates Per Hour unless otherwise stated</b>				
	<b>Hire Rate Types</b>				
	<b>1. Full Comprehensive including operators</b>				
	<b>2. Comprehensive excluding operator/s. - must be operated by a fully Licensed &amp; competent Staff Member authorised by the Plant Superintendent.</b>				
	<b>3. Additional Hire Charge for attachment to main Hire Item. (Not available for separate Hire)</b>				
	<b>4. Basic Rate. As per (2) but fuel to be paid by hirer.</b>				

# Engineering & Works

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>Plant Item</b>	<b>HRT</b>				
Air Compressor - plant 2741, 770	1	y	107.50	113.00	
	2	y	35.00	37.00	
Backhoe/Front End Loader - Plant 617, 618, 3095, 3096, 3306, 3385	1	y	107.50	113.00	
	2	y	73.00	77.00	
Attachment Profiler/Sweeper on Backhoe- Plant 352	3	y	28.50	30.00	
Attachment Auger/Post hole digger Cat Backhoe- Plant 352	3	y	20.50	22.00	
Bucket Truck (E.W.P) (inc 2 men) - Plant 3074	1	y	249.50	262.00	
Plus	/km	y	3.50	4.00	
Bulldozer - Komatsu D85EX- Plant 2991 PLUS Floatage to & from Job	1	y	262.00	275.50	
Telescopic Handler - Plant 2705, 3077	1	y	127.00	133.50	
	2	y	84.00	88.50	
Excavator - Plant 2956, 3305, 3324 Plus Floatage at cost	1	y	169.00	177.50	
Forklift Plant 2986, 3106, 3107, 3196	1	y	85.50	90.00	
Generator > 5 KVA - PER DAY	4	y	97.50	102.50	
Grader - Cat 120G, Cat 12H - Plant 615, 2686, 3039, 3205, 3272, 3378	1	y	201.50	212.00	
PLUS Relocation Fee (where applicable)	/km	y	9.50	10.00	
Relocation Fee (where applicable) Minimum Charge		y	123.50	130.00	
Loader - Plant 2831, 3021, 3094	1	y	190.50	200.50	
PLUS Relocation Fee (where applicable)	/km	y	7.00	7.50	
Relocation Fee (where applicable) Minimum Charge		y	115.50	121.50	
Mower Ride-on - Plant 2542, 2587, 2815, 2861, 2970, 2990, 3158	1	y	108.50	114.00	
	2	y	31.50	33.50	
Mowers Self Propelled - Plant 180, 416, 2933, 3080, 3119, 3120, 3121 3134, 3175, 3193, 3210, 3232, 3355	1	y	127.00	133.50	
	2	y	57.50	60.50	
Pipe Freezing Unit - Plant 724	1	y	92.00	97.00	
Post Driver - Plant 726 (with air compressor)	1	y	121.00	127.50	
	2	y	44.00	46.50	
Roller - Rubber Tyred - Plant 848	1	y	127.00	133.50	
Roller Tandem Drum Vibrating - Plant 153, 737, 2645, 2767 Incl. Trailer	1	y	66.00	69.50	
	2	y	50.50	53.50	
Roller Vibrating Padfoot - Plant 2685 (20 Tonne) Plus floatage	1	y	169.00	177.50	
Roller Smooth drum - Plant 624, 2501, 2734, 2976 (15 Tonne)	/hr	y	217.50	228.50	
PLUS Relocation Fee (Where applicable)	/km	y	8.50	9.00	
Relocation Fee (where applicable) Minimum Charge		y	112.00	118.00	
Attachment Auger for Bobcat - Plant 613	3	y	19.00	20.00	
Street Sweeper - Rosemech, Mac Jonsons - Plant 594, 2666, 2930, 3192	1	y	169.00	177.50	
Tractor 202, 2653, 2866, 2957, 2958, 2959, 3185, 3186, 3187, 3261	1	y	118.00	124.00	
	2	y	63.00	66.50	
Tractor/Reach New Holland 6050 Mower Plant 3204	1	y	152.00	160.00	
Tractor + attachments -(Slasher/Flail Mower/Rotary Hoe/Hydraulic Sweeper/Lawn Aerator/Vibramaster Deep Slicer)	1	y	127.00	133.50	
	2	y	93.00	98.00	
	2	y	48.00	50.50	
Traffic Lights/solar signs Plant 139, 559, 3035, 3036 (per set) HIRE RATE PER DAY	2	y	184.00	193.50	
Trailer - box - single axle rigid - HIRE RATE PER DAY	2	y	53.50	56.50	
Trailer - box - single axle tipping - HIRE RATE PER DAY	2	y	53.50	56.50	
Truck - <3 Tonne PER HOUR - Plant 684, 2664, 2752, 2761, 2868, 2869, 3179, 3285, 3348, 3349	1	y	77.50	81.50	
PER DAY	4	y	184.00	193.50	
PLUS per kilometre	/km	y	3.50	4.00	
Truck - 3-6 Tonne PER HOUR - Plant 2665, 2763, 2865, 2870, 2871, 2872, 2880, 2881, 3182, 3206, 3207, 3208, 3209, 3310, 3319, 3345, 3346, 3347	1	y	93.00	98.00	
PER DAY	4	y	201.50	212.00	
PLUS per kilometre	/km	y	3.50	4.00	
Truck - 7-9 Tonne PER HOUR - Plant 2651, 2762, 2832, 3083, 3178	1	y	102.50	108.00	
PER DAY	4	y	217.50	228.50	
PLUS per kilometre	/km	y	3.50	4.00	

# Engineering & Works

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>700</b>	<b>Private Plant Hire (cont'd)</b>				
	<b>1600.125.201</b>				<b>4</b>
	Truck - 10-12 Tonne PER HOUR - Plant 2798, 2799,3269	1	y	112.00	118.00
	PLUS per kilometre	/km	y	3.50	4.00
	Truck - >12 Tonne PER HOUR - Plant 2951, 3177, 3180, 3264, 3265, 3304	1	y	119.50	125.50
	PLUS per kilometre	/km	y	3.50	4.00
	Truck - Bitumen Maintenance (incl. Driver + 2 men) Plant 2612, 2803, 3159, 3320	1	y	300.00	315.00
	PLUS per kilometre	/km	y	3.50	4.00
	Turf cutter - Plant 2874	1	y	85.50	90.00
		2	y	20.50	22.00
	Ute / 1 Tonner 2wd PER HOUR	1	y	53.50	56.50
	Ute / 1 Tonner 2wd PER DAY	4	y	145.50	153.00
	Ute / 1 Tonner 4wd PER HOUR	1	y	63.00	66.50
	Ute / 1 Tonner 4wd PER DAY	4	y	156.00	164.00
	Water Tanker - Plant 2667, 2784, 2836, 2994 (Plus bulk water cost)	1	y	105.00	110.50
		/km	y	3.50	4.00
	NOTE: Where the operator is to be paid overtime or weekend penalty rates, the above rates are to be increased by the actual cost per operator/hour.				
	<b>Private Works</b>				
	(a) RMS - Actual internal costs + 37.4% On Costs applied to: Wages, Stores, Plant, Creditors + GST		y		1
	(b) OTHER COUNCILS - Actual internal costs + 50% On Costs applied to Wages PLUS 10% Administration Charge + GST		y		1
	(c) All Others - Rates detailed below + GST				
	Actual Internal Costs + 70% On Costs applied to: Wages & Plant, PLUS 50% On Council Stores PLUS 20% On Creditors, PLUS 20% On Contractors.				
	This equates to:				
	Per hour per man (inc operator)	<b>1600.125.201</b>	y	59.50	62.50
	Per Hour - Backhoe (inc operator)	<b>1600.125.201</b>	y	145.00	152.50
	Per Hour - Truck (inc operator)	<b>1600.125.201</b>	y	125.50	132.00
	NOTE: Where damage has occurred to Council Services or Property, an additional site fee of \$60.00 is to be charged.				
	Plus the cost to repair the damage				
	(d) Stores Items - Latest Purchase Price PLUS 50%				4
	(e) Private Works - Where Council requires certain work to be undertaken as a result of a Development Application, Building Application or similar, and the applicant must engage Council to carry out the work (such as flood assessment). The Charge is to be the RECORDED COST + 50% ON COST ON WAGES ONLY PLUS 20% ON COST ON OTHER COSTS				1
	(f) Approved Community/Sporting Events - recorded costs (with no on-cost) + GST				
	(g) Approved Non Profit/Community works on Council land - recorded cost (with no on-costs) + GST				
	(h) Bathurst Light Car Club (BLCC) recorded costs + GST (Cnl resolution 2.6.2008)				

# Engineering & Works

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category	
<b>Fun Runs, Rallies &amp; Sporting Events</b>						
<i>Council Meeting 20 March 1996</i>						
Public Liability for placement of barricades remains with Council						
<u>Categories of Events</u>						
1. Commercial/Semi-Commercial						
2. Community/Charity						
3. Sporting Contests						
4. Large (greater than 150 visitors)						
5. Council Budgeted						
Advertising cost to be met by Organiser.						
Council to supply (& at Engineers discretion install ) barricades.						
Council plant, labour & materials at cost to category 1 & 5 events.						
Council plant, labour & materials supplied to \$500 value to be donated to category 2, 3 & 4 events then at cost to organisers.						
<b>700</b>	<b>Guidelines for Engineering Works</b>					
	Document (Printed)	<b>1205.130.233</b>	y	267.00	280.50	2
<b>010</b>	<b>Aerodrome Landing Charges</b>					
<u>A. Regular Public Transport:</u>						
	a) 'Per Passenger Embarking and Disembarking (AVTUR Aircraft Only) Bathurst to Sydney	<b>1510.110.122</b>	y	14.00	14.00	1
	b) 'Per Passenger Embarking and Disembarking (AVTUR Aircraft Only) Bathurst to Sydney - Discounted head tax applicable to entry level fares	<b>1510.110.122</b>	y	7.00	7.00	1
	c) 'Per Passenger Embarking and Disembarking (AVTUR Aircraft Only) Other Destinations		y	10.50	11.50	1
<u>B. Other Aircraft: (over 2000kg MTOW)</u>						
	Per 1,000 KG MTOW (Pro Rata) AVGAS - per Landing		y	16.00	16.00	1
	Minimum		y	16.00	16.00	1
	Per 1,000 KG MTOW (Pro Rata) AVTUR - per Landing		y	16.00	16.00	1
	Minimum		y	16.00	16.00	1
<u>C. Other Aircraft: (up to 2000kg MTOW)</u>						
	Landing charge per landing		Y	9.50	10.00	1
NOTE:						
	1. Non Commercial Locally Based Aircraft (aircraft considered by Council to be permanently based at Bathurst Aerodrome) UP TO 2000kg MTOW are to pay an Annual Charge of	<b>W4557.37</b>	y	521.50	548.00	1
<b>010</b>	2. Commercial Locally Based Aircraft (aircraft considered by Council to be permanently based at Bathurst Aerodrome) UP TO 2000kg MTOW are to pay an Annual Charge of	<b>W4557.37</b>	y	1,042.50	1,095.00	1
<b>010</b>	This charge may be pro-rated with a minimum charge of	<b>1510.110.122</b>	y	246.50	259.00	1
& covers the use of Bathurst Aerodrome & all landings by the aircraft at Bathurst Airport						
	3.Fees for advertising at the aerodrome shall be determined by negotiation with the General Manager		y			3
	4.Terminal opening fee after hours (8pm to 6am Mon - Fri, all day Sat/Sun)		y	345.50	363.00	1
<b>010</b>	Air training Corps Gliding Camp per week	<b>W4557.37</b>	y	447.50	470.00	1
	Skydiving based at aerodrome per week		y	129.00	135.50	1
<b>Aerodrome Land &amp; Property - Rents</b>						
	Subject to actual CPI increases as per contract documentation lessees		y			3
<b>010</b>	Apron Parking - per week	<b>1510.130.220</b>	y	52.00	55.00	1
	Parking - Grass per week		y	27.00	28.50	1
<b>010</b>	Pavement Concession Processing Fee	<b>1510.130.220</b>	y	97.00	102.00	1



# Parks & Recreation

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>010 Carrington Park</b>	<b>1233.110.120</b>				
License Fee payable by Panthers will now be payable on 30 September at the end of each season					
Charge for "one off" users	<b>1233.110.124</b>	y	1,195.00	1,255.00	2
PLUS: Lighting - per hour - Colour TV Standard		y	629.00	661.00	2
- Match play 1		y	212.00	223.00	2
- Match play 2		y	107.00	113.00	2
PLUS: Cleaning Fee *		n	1,410.00	1,481.00	2
PLUS: Miscellaneous Fee - Hire of Canteen & catering facilities #		y	212.00	223.00	2
PLUS: Miscellaneous Fee - Hire of Change Rooms #		y	102.00	108.00	2
* This fee is refundable to users IF the grounds are left clean to Council's satisfaction.					
# Each fee where applicable payable to Rugby League if hire of facilities occur during their lease period.					
<u>Advertising Signs:</u>					
Fee for standard 5m x 1m sign		y	Payable to Panthers		2
<b>Sportsground</b>	<b>1233.110.124</b>				
Charge for "one off" users		y	1,195.00	1,255.00	2
PLUS: Cleaning Fee		n	1,410.00	1,481.00	2
Hire of lighting per hour or part thereof		y	25.00	27.00	2
Cleaning Fee refundable if the ground is left in a clean condition to Council's satisfaction.					
<b>349 Hire of Canteen Facilities</b>		y	48.00	51.00	2
Change Room Fee		y	85.00	85.00	2
<b>700 Bathurst 1000 Camping at Sportsground/Carrington Park</b>	<b>1233.110.124</b>				
per site (max 5 nights) (max 8 persons per site)		y	30.00	30.00	2
per person- Adult		y	55.00	55.00	2
per person - Children 13 to 17		y	30.00	30.00	2
per person - Children 12 and under			Free	Free	2
<b>700 Bathurst 1000 Hire of Police Paddock or any other Council Grounds</b>	<b>1233.110.124</b>	y	2,205.00	2,316.00	2
for the provision of camping					
For each campsite on the Council owned ground - per site	<b>1233.110.124</b>	y	12.00	13.00	2
<b>700 Alan Morse Park</b>	<b>1233.110.124</b>				
Hire Of Canteen Facility		y	48.00	51.00	2
<b>700 Cubis Park</b>	<b>1233.110.124</b>				
Hire Of Canteen Facility		y	48.00	51.00	2
Change Room Fee		y	53.00	56.00	2
<b>700</b>	<b>1233.110.124</b>				
Change Room Fee		y	48.00	51.00	2
<b>700 Ralph Cameron Oval (Raglan)</b>	<b>1233.110.124</b>				
Hire Of Canteen Facility		y	48.00	51.00	2
Change Room Fee		y	53.00	56.00	2
Canteen and change room fees - no charge for sporting associations during approved seasonal use of sporting fields					
<b>010 Playing Fields &amp; Parks - Leases</b>	<b>1233.110.120</b>				
Charge fees for the use of playing fields by sporting bodies to recoup 20% of maintenance costs.					
Bathurst Archers		y	255.00	268.00	2
Bathurst Australian Rules Football Club (Bushrangers) & (Giants) shared		y	1,006.00	1,057.00	2
Bathurst Giants AFL		y	1,006.00	1,057.00	2
Bathurst BMX Club		y	2,000.00	2,000.00	2
Bathurst Cycle Club		y	2,000.00	2,000.00	2
Bathurst Mountain Bikes		y	1,006.00	1,006.00	2
Bathurst Cricket Association		y	17,803.00	18,694.00	2
Bathurst Croquet Club		y	255.00	268.00	2
Bathurst District Soccer		y	13,521.00	14,198.00	2
Bathurst Hockey Association		y	5,233.00	5,495.00	2
Bathurst Miniature Railway		y	255.00	268.00	2
Bathurst Netball Association		y	3,654.00	3,837.00	2
Bathurst Pistol Club		y	255.00	268.00	2
Bathurst Pony Club		y	1,168.00	1,227.00	2
Bathurst Rugby Union Club		y	7,149.00	7,507.00	2
Bathurst Swimming Club		y	255.00	268.00	2
Bathurst Touch Football		y	5,476.00	5,750.00	2
Bathurst Triathlon Club		y	255.00	268.00	2
Denison Dog Club		y	255.00	268.00	2
Eglinton Tennis Club		y	255.00	268.00	2

# Parks & Recreation

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>010</b>	<b>Playing Fields &amp; Parks - Leases (cont'd)</b>				
	Macquarie View Tennis Club	y	255.00	268.00	2
	Panthers Rugby League Club	y	9,841.00	10,334.00	2
	St Patrick's Rugby League Club	y	9,841.00	10,334.00	2
<b>700</b>	<b>Per match fee for all other approved amateur sporting groups wishing to utilise Council facilities for seasonal sports activities</b>				
	Use of Lighting of fields for above	y	66.00	70.00	2
		y	at cost	at cost	2
<b>700</b>	<b>Machattie Park</b>				
	Fernery - Photography Sessions	y	152.00	160.00	1
<b>700</b>	<b>Hire of Council Recreation Facilities</b>				
	Use of Council Facilities (Parks, Reserves) for the holding of wedding and Ceremonies or commercial activities or other events (excluding school groups and community not for profit organisations) per use				
		y	130.00	137.00	2
	Hire of Council Sports Ground or facility to conduct commercial coaching clinic or academy training programs per session	y	-	137.00	2
<b>700</b>	<b>Regular use of Council's parks, reserves and sporting facilities for the conduct of commercial enterprises (boot camps and the like) per use per site</b>				
	This fee is in addition to the fee for Section 68 application	y	29.00	31.00	2
	Park & Reserve access				
	Deposit fee for hire of keys to access parks and reserves - Refundable	Engineering to collect	40.00	40.00	2
	<b>Alcohol Free Area Exemption Permit</b>				
		y	9.50	10.00	2
<b>700</b>	<b>Hire of Council Land for Stage Production and Events (excluding Mt Panorama Circuit)</b>				
	Per day	y	416.00	437.00	2
	Deposit (refundable)	n	5,000.00	5,000.00	2
<b>354</b>	<b>Tree Preservation Order</b>				
	Inspection Fee - trees in excess of height 9 metres	n	56.00	59.00	2
<b>010</b>	<b>Tennis Courts Complex</b>				
	Annual lease of John Mathews Courts - <b>Per Month</b> - (CPI 1st July)			actual CPI Increases	3
<b>286</b>	<b>Banners</b>				
	<b>(Hire of banner pole for community events per week block)</b>				
		n	622.00	654.00	1
	Installation and removal of banner over William Street to pre-pared fixing points				
	Re-instalment Due to Breakage etc - At Cost - Charge/hour	n	353.00	371.00	1
	<b>Banners on Lamp Standards</b>				
		n			
	William Street - 12 Lamps stands (Durham to Keppel Street)		2,031.00	2,031.00	1
	Howick Street - 4 Lamp stands (William to George Street)		1,006.00	1,006.00	1
	George Street - 12 Lamp stands (Durham to Keppel Street)		2,031.00	2,031.00	1
	Keppel Street - 16 Lamp Stands ((George to Havannah Street)		2,706.00	2,706.00	1
	All Streets		6,000.00	6,000.00	1
	All banners to comply with specifications prescribed by Council. Banners must be submitted to Council for approval prior to installation				
	<b>Sec 356 Donations - a discount is to be given to organisations for the hanging of the banner across William Street as follows:</b>				
	a) Schools and Universities - being a recognised and accredited education institution - 40% discount on the scheduled rate				
	b) Local Community Organisations - non funded, non professional organisations where money raised is dispersed into the community - 20% discount on the scheduled rate.				
	c) All other organisations are to pay the full scheduled amount.				

# Parks & Recreation

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>Manning Aquatic Centre - Bathurst - Ticket Prices</b>					
*** Family Entry - all people shown on patrons Medicare card					
<u>Casual Visit</u>					
Adult Single Entry		y	8.80	9.30	3
Child Single Entry		y	6.00	6.30	3
Under 3yrs		y	Free	Free	3
Family Entry***		y	23.60	24.90	3
Aged/Disabled/Pensioner/Senior (Single Entry) (Pension Card/Identification Required)		y	6.00	6.30	3
Student/TAFE/University (Full Time) (Student Card/Identification Required)		y	6.00	6.30	3
Spectator Fee (Non Swimming)		y	2.00	2.00	3
Non Swimming Carers accompanying Disabled Patrons or Children taking part in authorised Lean to swim programs			Free	Free	3
Use of Sauna/Spa (Single visit)		y	Admission Fee plus \$3.30	Admission Fee plus \$3.30	3
<u>Multi Visit Passes - Swimming Only</u>					
10 Visits (Valid for 3 months only)					
- Adult		y	79.20	83.70	3
- Child/Pensioner/Aged/Seniors/Full Time Student		y	54.00	56.70	3
30 Visits (Valid for 6 months only)					
- Adult		y	220.00	232.50	3
- Child/Pensioner/Aged/Seniors/Full Time Student		y	150.00	157.50	3
<u>Annual Swimming Passes Swimming Only</u>					
Adult		y	686.40	725.40	3
Child		y	468.00	491.40	3
Family***		y	1,840.80	1,942.20	3
<u>Carnivals, Special Events, Lane Hire</u>					
<i>50m Outdoor Pool - Summer Season Only</i>					
Day Carnival - 12pm to 6pm		y	496.00	521.00	3
Evening Carnival - 6pm to 10 pm		y	496.00	521.00	3
Affiliated Amateur Swimming Club Carnival		y	496.00	521.00	3
Lane Hire (if available) per hour for coaching/training		y	17.20	18.10	
i) All patrons are required to pay the appropriate entry fee in addition to the above					
ii) Organisations having the exclusive use of the 50m pool cannot be guaranteed exclusive use of any indoor pool					
<i>25m Pool</i>					
Day Carnival - 12pm to 6pm		y	413.00	434.00	3
Evening Carnival - 6pm to 10 pm		y	413.00	434.00	3
Affiliated Amateur Swimming Club Carnival		y	413.00	434.00	3
Lane Hire (if available) per hour for coaching/training		y	17.20	18.10	3
i) All patrons are required to pay the appropriate entry fee in addition to the above					
Local Amateur swimming clubs (i.e. Bathurst Amateur Swimming Club and Bathurst Water Polo Club) who conduct weekly club competitions and patrons attending authorised Dept of Education or Dept Sport and Recreation Learn to Swim programs will only be required to pay the prescribed entry fee into the centre. Other activities such as coaching and training will have the applicable fees and charges applied.					
<u>Special Programs</u>					
Learn to swim classes per person					
30 min session start from		n	13.00	13.70	3
Aqua Aerobics per person - 30 min session		y	11.60	12.20	3
Water Exercise Classes per person - 30 min session		y	11.60	12.20	3
Birthday Parties			<b>W4748.32</b>	by arrangement	3
			<b>W4748.12</b>		
i) All patrons are required to pay the appropriate entry fee in addition to the above.					
<u>Child Minding</u>					
Per child per hour		y	6.30	6.70	3
Mon to Fri only during Program Sessions/Lap Swimming or by prior arrangement with Management					
<u>Program Pool</u>					
Hire of pool or part of (if available) per 30 mins		y	42.60	44.80	3
i) Does not apply to authorised Dept of Education or Dept Sport and Recreation Learn to Swim programs.					
ii) All patrons are required to pay the appropriate entry fee in addition to the above					

# Cemetery

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>101</b>	<b>Cemetery Charges</b>				
			<b>W634.44</b>		
	<u>Burial Fees: (excluding Plaque)</u>				
	(For monumental cemetery and section 1, 2, 3 & 4 of maranatha cemetery only)				
	Adult Grave - Weekdays	y	3,410.00	3,580.00	1
	- Weekends	y	4,182.00	4,391.00	1
	Baby's Grave - Birralee Section B, C & D				
	- Weekdays	y	551.00	578.00	1
	- Weekends	y	1,214.00	1,274.00	1
	PLUS: Where a burial is not completed and ready to be backfilled by 4.00 pm weekdays or 12.00pm weekends	y	222.00	233.00	1
	Non-Viable Foetus' - (as a service to the community) Birralee Section A ONLY		No Charge	No Charge	
	Re-Open of Grave Site (Section 4) - Weekdays	y	2,081.00	2,185.00	1
	Re-Open of Grave Site (Section 4 ) - Weekends	y	2,734.00	2,870.00	1
	Ashes in Wall - Including Plaque - Section 1	y	641.00	673.00	1
<b>620</b>	Plot Reservation - 50% of the current full burial fee with the remaining monies to be paid:				
<b>620</b>	(a) within 2 years of the reservation being made; or				
	(b) when the plot is required with the cost being the cost at the date of burial				
<b>101</b>	Grave Digging (Monumental Section) - Weekdays	y	1,503.00	1,578.00	1
	Grave Digging (Monumental Section) - Weekends	y	2,107.00	2,212.00	1
	Grave Digging (Monumental Section) - Hand digging	y	Actual Cost	Actual Cost	1
	Old Section Digging - Remove Replace Ledger/Headstone	y	208.00	218.00	1
<b>702</b>	Monumental Permits	n	80.00	84.00	1
<b>700</b>	Maranatha Lawn Cemetery - Plaque Restoration (per plaque)	y	75.00	120.00	1
<b>102</b>	Search Fees	n	Actual Cost	Actual Cost	1
<b>700</b>	Exhumation	y	Actual Cost	Actual Cost	1
<b>103</b>	<u>Rural Cemeteries</u> - (Arkell, Georges Plains, Hill End, Peel, Rockley, Sofala, Sunny Corner, Wattle Flat, Trunkey Creek)				
	<u>Burial Fees:</u>				
	Internment Permit (Right of Burial)	n	552.00	579.00	1
	Internment Permit (Columbarium)	n	257.00	269.00	1
	Internment Permit (Ashes within occupied grave)	n	118.00	123.00	1

**\*\*All other burial/cremation fees are set by Norwood Park Crematorium as per current lease for Bathurst Cemetery**

# Waste Management

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>WASTE MANAGEMENT</b>					
001	<b>DWM Service Charges - Sec 496 Standalone Dwellings</b> 41420.100.40 <b>Domestic</b> Waste Management - per annum including weekly general waste, fortnightly recycling and weekly food and green waste collection for all standalone properties	n	394.00	413.00	1
001	<b>DWM Service Charges - Sec 496 Other than Standalone Dwellings</b> 41420.100.40 <b>Domestic</b> Waste Management - per annum including weekly general waste & fortnightly recycling Additional Waste Management - Weekly collection, per bin per annum Additional Recycling Bin - Fortnightly collection, per bin per annum Additional Food and Green Waste - weekly collection per bin per annum * Services for part year are charged pro-rata	n	292.00	306.00	1
		n	203.00	213.00	1
		n	89.00	93.00	1
		n	102.00	107.00	
	<b>Domestic</b> Waste Management - Vacant Land - per annum This charge applies to all residential land where the service is available. Council is required to make this levy on all these parcels whether the land is occupied or vacant. Service for part year charged pro-rata.	n	6.00	6.00	1
	<b>Replacement Bins</b> (including Waste, Recycle, and Food & Green Waste) per bin	y	69.00	72.00	1
001	<b>Waste Management Service Charges - Sec 501/503 ( Non Domestic)</b> <b>Non-Domestic</b> Waste Management - Weekly collection, per bin per annum <b>Non-Domestic Recycling</b> - Fortnightly collection, per bin per annum <b>Non-Domestic Food and Green Waste</b> - Weekly collection, per bin per annum	n	203.00	213.00	1
		n	89.00	93.00	1
		n	102.00	107.00	1
	This charge is to be applied to all assessments other than residential assessments subject to domestic waste management charges that are <u>provided</u> with a Waste Management Collection Service, Recycling Service or Food and Green Waste ** Services for part year charged pro-rata.				
	<b>Replacement Bins (excluding vandalism)</b> (including Waste, Recycle, and Food & Green Waste) per bin	y	69.00	72.00	1
	<b>Waste Management Levy - Sec 501</b> This charge is to be applied to all rural properties, where the property is outside the Domestic Waste Collection area. Land owners have access to rural depots/transfer stations	n	85.00	89.00	1
	<b>Bathurst Waste Management Centre</b> <b>Note : Four Mixed Refuse Vouchers and Four Green Waste Vouchers will be provided with each annual rate assessment. A maximum of four vouchers (600Kg) can be used in any one transaction</b>  The <u>mixed refuse voucher</u> entitles the holder, if eligible, to take two loads of up to 200kg and two loads up to 100kg of their domestic rubbish to Bathurst Regional Council Waste Management Centre. The gate price will apply to any excess weight over the voucher presented.  The <u>green waste voucher</u> entitles the holder, if eligible, to take two loads of up to 200kg and two loads up to 100kg of their domestic green waste (lawn and garden clippings) to Bathurst Regional Council Waste Management Centre The gate price will apply to any excess weight over the voucher presented.				
700	<b>Sale of second hand Recycling Bins</b> 41420.110.148	y	5.00	5.00	1
700	Lease fees for Waste Management Centre Land - per square metre (per annum)	y	2.10	2.10	
300	<b>Dom, Com &amp; Industrial Waste Fees - Solid Waste Disposal Depot</b> W982.87 <b>Mixed Waste</b> - by weight Per Tonne or part thereof <b>Rural Waste Collection by Contractors</b> <b>Mixed Waste Rebate</b> - by weight Per Tonne or part thereof <b>Mixed Waste - Minimum Charge</b> Waste requiring burial - Per tonne or part thereof (includes animals) Sewage By-Product Waste / Cover Material - Per tonne or part thereof Council Landfill / Road Construction Materials / Cover Material - Per tonne or part thereof Tyres - Motorcycle & other small tyres per tyre Tyres - Car per tyre Tyres - Truck per tyre Tyres - Tractor per tyre Green Waste - by weight per tonne or part thereof Green Waste - Minimum Charge Car Bodies - Half Car Bodies - Whole After Hours Opening - per half hour	y	180.00	180.00	1
		y	17.50	18.40	
		y	4.00	4.00	1
		y	390.00	400.00	1
		y	55.00	55.00	1
		y	55.00	55.00	1
		y	16.00	16.00	1
		y	16.00	16.00	1
		y	34.00	34.00	1
		y	70.00	70.00	1
		y	160.00	160.00	1
		y	4.00	4.00	1
		y	20.00	20.00	1
		y	40.00	40.00	1
		y	115.90	121.70	1



# Waste Management

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category	
<b>300</b>	<b>Dom, Com &amp; Industrial Waste Fees - Solid Waste Disposal Depot</b>					
	<b>- Continued</b>					
	Privet Plants - Residents disposing of privet plants in their private vehicle		No Charge	No Charge		
	Separated Domestic Recyclables		No Charge	No Charge		
	Separated Motor & Gear oil		No Charge	No Charge		
	Separated Lead Acid Batteries		No Charge	No Charge		
	Separated Household Problem Waste items for the (CRC) Community Recycling Centre (up to 20kg or 20L). <b>Over 20kg or 20L mixed waste charges will apply</b>		No Charge	No Charge		
	(Paint, Gas Cylinders, Fire Extinguishers, Household Batteries, Fluro Tubes/Bulbs/Globes, Smoke Dectectors)					
	<b>EPA Waste and Environment Levy</b>					
	The current levy rate plus any additional charges imposed by the EPA will be applied to any waste found to have been transported to the Bathurst Waste Management	W982.87	n		1	
	<b>NSW Government Waste Levy</b>					
	The current levy rate plus any additional charges imposed by the NSW Govt. will be applied in addition to the above fees and charges	W982.87	n		1	
<b>700</b>	<b>Bathurst Industrial Park</b>					
	Clean Fill - per cubic metre except Council Works		y	4.80	5.10	1
<b>700</b>	<b>Construction Fees - Rural Waste Depots</b>					
	Construction/Demolition Waste Disposal (excluding asbestos) - Development					
	Application Fee					
	<u>Construction</u>					
	Domestic/Farm/Sheds	each	y	73.00	76.00	1
	Additions	<10 sq m floor area	y	73.00	76.00	1
	Additions	10-30 sq m floor area	y	148.00	155.00	1
	Additions	>30 sq m floor area	y	269.00	282.00	1
	Dwellings	each	y	518.00	543.00	1
	<u>Demolition</u>					
	Establishment Fee		y	538.00	564.00	1
	Excavation/Backfill	per hour	y	275.00	288.00	1

Draft

# Water Services

Rec Code	Job Number	2018/2019 \$	2019/2020 \$	Pricing Category
<b>001</b>	<b>WATER SERVICES CHARGES</b>			
	<b>Water Availability Charges</b>			
	<b>The annual water availability charges for Residential, Commercial, Industrial and exempt properties are to be the total of the metered charges applicable to the property.</b>			
	Size of Service for Water Usage mm			
	20	n 175.00	175.00	6
	25	n 274.00	274.00	6
	32	n 448.00	448.00	6
	40	n 701.00	701.00	6
	50	n 1,094.00	1,094.00	6
	65	n 1,848.00	1,848.00	6
	80	n 2,797.00	2,797.00	6
	100	n 4,369.00	4,369.00	6
	150	n 9,831.00	9,831.00	6
	Hillview Water Supply	n 159.00	159.00	6
	The availability charge will be included on the annual rate notice issued in July.			
	The minimum annual water availability charge for each unit within a strata development is			
		n 175.00	175.00	6
	The annual water availability charge for vacant unconnected land is			
		n 175.00	175.00	6
	If water pressure at a property is less than 120kpa then a larger service may attract an avail. charge of			
		n 175.00	175.00	6
	<b>Unmetered or Unconnected Properties (excluding vacant)</b>	745.00	783.00	6
	<b>Multiple Meter Properties</b>			
	The availability charge will be in accordance with the number and size of connections to each property.			
	<b>Water Meter Downsizing</b>			
	Council will consider requests provided that standards are met and adequate water pressure and flow is maintained.			
	<b>Raw Water</b>			
	Council will charge the availability charges shown above based on meter size.			
	<b>Minimum Charge</b>			
	The minimum water availability charge will apply to properties where water is available and none of the other charges are applicable			
		n 175.00	175.00	6
	<b>Water Consumption Charges</b>			
	Council will issue water usage charges every three months in arrears which will be included on rate notices.			
	<b>Residential</b>			
	<u>Filtered Water</u>			
	First 250KL	n 2.08	2.22	6
	Balance	n 3.12	3.33	6
	<u>Raw Water</u>			
	First 250KL	n 0.91	0.97	6
	Balance	n 1.37	1.46	6
	Council will grant a special water allowance of 200 kilolitres per year to residents who require the use of a home dialysis or similar machine, subject to the provision of a doctor's certificate advising of the necessity of home usage of such equipment which requires high water usage.			
	The Strata Parent will receive 250kl multiplied by the number of Strata Units at			
		n 2.08	2.22	per kl
	Balance	n 3.12	3.33	per kl
	<b>All Other Tariff Classifications</b>			
	<u>Filtered Water</u>			
	First 250 KL	n 2.08	2.22	6
	Balance	n 3.12	3.33	6
	Business Strata receive 250kl multiplied by the number of Strata Units at			
		n 2.08	2.22	per kl
	Balance	n 3.12	3.33	per kl
	<u>Raw Water</u>			
	First 250 KL	n 0.91	0.97	6
	Balance	n 1.37	1.46	6
	<u>Hillview</u>			
	First 250KL	n 2.18	2.32	6
	Balance	n 4.36	4.58	6
	<b>Community Clubs: Golf, Majellan &amp; Bathurst Community Club</b>			
	First 18,000 kl	n 0.81	0.85	6
	18,001kl to 45,000kl	n 1.07	1.12	6
	Balance	n 1.68	1.76	6

# Water Services

Rec Code	Job Number	2018/2019 \$	2019/2020 \$	Pricing Category		
<b>Water Consumption Charges - Continued</b>						
<b>Large Industrial:</b>						
<b>An assessment with consumption of more than 25,000 KL per annum &amp; is Industrial in nature is required to qualify for this Tariff</b>						
<u>Filtered:</u>						
	Per KL	n	1.68	1.76	6	
<u>Raw:</u>						
	Per KL	n	1.06	1.11	6	
<u>Hospital Filtered Water</u>						
	1st x patient average	n	free	free	6	
	Balance per KL	n	3.12	3.33	6	
<b>357</b>	<b>Water Sold :</b>	<b>21000.110.107</b>				
	per Kilolitre	n	5.00	5.00	1	
A 50% rebate may be available if Bathurst Regional Council Area drought declared						
<b>358</b>	Bulk Water Supply Card (First issue and replacements)	n	20.00	25.00	1	
<b>Water Service Connections (Domestic)</b>						
<b>081</b>	<b>Water Service With No DA</b>	<b>21000.110.143</b>	n	as per meter size below	as per meter size below	
<b>085</b>	20mm diameter - Short	<b>21000.110.143</b>	n	1,213.00	1,274.00	1
<b>086</b>	- Long	<b>21000.110.143</b>	n	2,365.00	2,484.00	1
<b>087</b>	25mm diameter - Short	<b>21000.110.143</b>	n	1,397.00	1,467.00	1
<b>088</b>	- Long	<b>21000.110.143</b>	n	2,745.00	2,883.00	1
<b>089</b>	32mm diameter - Short	<b>21000.110.143</b>	n	1,698.00	1,783.00	1
	- Long		n	3,075.00	3,229.00	1
<b>089</b>	40mm diameter - Short	<b>21000.110.143</b>	n	1,979.00	2,078.00	1
	- Long		n	3,436.00	3,608.00	1
<b>089</b>	50mm diameter - Short	<b>21000.110.143</b>	n	2,697.00	2,832.00	1
	- Long		n	4,250.00	4,463.00	1
<b>089</b>	Greater than 50mm diameter	<b>21000.110.143</b>		At Cost	At Cost	1
<b>Fire Service Connection</b>						
<b>077</b>	Hydrant cut-in					
	On 100mm, 150mm & 200mm main	<b>21000.110.143</b>	n	2,012.00	2,113.00	1
	On larger main		n	At Cost	At Cost	1
	Fire line (up to 150mm dia) cut-in & extension to boundary					
<b>078</b>	On 100mm, 150mm & 200mm main - short	<b>21000.110.143</b>	n	2,682.00	2,817.00	1
<b>079</b>	On 100mm, 150mm & 200mm main - long	<b>21000.110.143</b>	n	4,692.00	4,927.00	1
	On larger main		n	At Cost	At Cost	1
<b>701</b>	<b>as above if not under a DA (Fire Line)</b>	<b>21000.110.143</b>	n			
<b>701</b>	<b>Water Meter Repairs/Replacement</b>	<b>21000.110.143</b>				
	For 20 mm service		n	323.00	340.00	1
	Others completed at private works rates					
	Raising / Lowering Meter		n	287.00	302.00	
	<b>Water Meter Cock Repairs/Replacement</b>		n	119.00	125.00	1
	<b>Water Meter Capsule replacement each</b>		n	139.00	146.00	1
	<b>Water Service Disconnection</b>					
	Maincock in Footpath		n	33.00	35.00	1
	Maincock in Roadway		n	472.00	496.00	1
	Water Service Relocation		n	472.00	496.00	1

# Water Services

Rec Code	Job Number		2018/2019 \$	2019/2020 \$	Pricing Category
<b>700</b>	<b>Cabins - Ben Chifley (per night and Package deals)</b>	<b>W810.71</b>			
	<b>Mediterranean - Unit 1 sleeps 2</b>	per night	98.00	98.00	1
	Long weekend Christmas & Easter - (min 2 nights)	per night	118.00	118.00	1
	Race Period - (min 3 nights)	per night	147.00	147.00	1
	Package Deal stay 5 nights pay for 4 (total)	package	392.00	392.00	1
	Package Deal stay 7 nights pay for 5 (total)	package	490.00	490.00	1
	<b>Mediterranean - Unit 2 sleeps 4</b>	per night	132.00	132.00	1
	Long weekend Christmas & Easter - (min 2 nights)	per night	158.00	158.00	1
	Race Period - (min 3 nights)	per night	198.00	198.00	1
	Package Deal stay 5 nights pay for 4 (total)	package	528.00	528.00	1
	Package Deal stay 7 nights pay for 5 (total)	package	660.00	660.00	1
	<b>Mediterranean - Unit 3 sleeps 8</b>	per night	264.00	264.00	1
	Long weekend Christmas & Easter - (min 2 nights)	per night	317.00	317.00	1
	Race Period - (min 3 nights)	per night	396.00	396.00	1
	Package Deal stay 5 nights pay for 4 (total)	package	1,056.00	1,056.00	1
	Package Deal stay 7 nights pay for 5 (total)	package	1,320.00	1,320.00	1
	<b>Atlantic - Unit 1 or Unit 2 sleeps 8</b>	per night	264.00	264.00	1
	Long weekend Christmas & Easter - (min 2 nights)	per night	317.00	317.00	1
	Race Period - (min 3 nights)	per night	396.00	396.00	1
	Package Deal stay 5 nights pay for 4 (total)	package	1,056.00	1,056.00	1
	Package Deal stay 7 nights pay for 5 (total)	package	1,320.00	1,320.00	1
	<b>Pacific - Unit 1 sleeps 12</b>	per night	396.00	396.00	1
	Long weekend Christmas & Easter - (min 2 nights)	per night	475.00	475.00	1
	Race Period - (min 3 nights)	per night	594.00	594.00	1
	Package Deal stay 5 nights pay for 4 (total)	package	1,584.00	1,584.00	1
	Package Deal stay 7 nights pay for 5 (total)	package	1,980.00	1,980.00	1
	<b>Pacific - Unit 2 sleeps 16</b>	per night	528.00	528.00	1
	Long weekend Christmas & Easter - (min 2 nights)	per night	634.00	634.00	1
	Race Period - (min 3 nights)	per night	792.00	792.00	1
	Package Deal stay 5 nights pay for 4 (total)	package	2,112.00	2,112.00	1
	Package Deal stay 7 nights pay for 5 (total)	package	2,640.00	2,640.00	1
<b>090</b>	<b>Mains Pressure Enquiries</b>	<b>21000.110.143</b>			
	For maximum and minimum pressures only, plus details of water main and hydrant locations (if required)	n	212.00	223.00	1
	For maximum and minimum pressures only, plus details of water main and hydrant locations (if required) PLUS a pressure and flow test	n	476.00	500.00	1
<b>028</b>	<b>Meter Reading Fee</b>	<b>21000.110.143</b>	45.00	47.00	1
<b>082</b>	<b>Meter / Pressure Flow Testing Fee</b>	<b>21000.110.143</b>	83.00	88.00	1
	<b>Water Service Reconnection Fee</b>	n	83.00	88.00	1
<b>700</b>	<b>Restriction Device Removal Fee</b>	<b>21000.110.143</b>	171.00	180.00	1

# Sewerage Services

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category	
<b>SEWERAGE SERVICES CHARGES</b>						
<b>Inspection Fees</b>						
	Dwelling Houses	n	175.60	184.40	1	
<u>Other Buildings (New Plant):</u>						
	First Closet	n	175.60	184.40	1	
	Each Additional Closet	n	60.70	63.80	1	
<u>Alterations to Drainage Plans:</u>						
	Basic Fee	n	101.50	106.60	1	
	Alteration Fee	n	60.80	63.90	1	
<u>Plumbing and Drainage Inspections</u>						
	New single storey dwelling/unit (3 inspections)	n	463.00		1	
	New 2 storey dwelling/unit (4 inspections)	n	617.00	<b>To be indexed and advised after 25/4/19</b>	1	
	Alterations/additions and swimming pools ( 2 inspections)	n	308.00		1	
	Commercial/Industrial and other development types <b>plus</b> (2 inspections)	n	308.00		1	
	- per inspection (where more than 1 inspection is required per inspection type the additional fee per inspections will be charged)	n	154.00		1	
	<b>Drainage Diagrams</b>					
	31000.110.146	n	28.50	30.00	1	
	<b>Sewer Main CCTV Inspection (Residential only; max 90m)</b>	y	311.20	326.80	1	
<b>Final Inspection Certificates</b>						
	Drainage	n	49.40	51.90	1	
<u>Plumbing:</u>						
	Dwelling Houses or Alterations	n	49.40	51.90	1	
	Other Buildings	n	82.50	86.70	1	
<b>Trade Waste</b>						
	Application fee	31001.105.86	n	186.00	195.30	1
	Application fee (Large Discharger - as defined in the Liquid Trade Waste Regulation Guidelines)	n	590.70	620.30	1	
	Annual Trade Waste Fee	31001.100.44	n	119.00	125.00	1
	Annual Trade Waste Fee (Large Discharger)	n	794.30	834.10	1	
	<i>The annual charge will be included on the annual rate notice issued in July.</i>					
	Renewal of Trade Waste Approval	31001.105.86	n	63.70	66.90	1
	Renewal of Trade Waste Approval (Large Discharger)	31001.105.86	n	202.20	212.40	1
	Re-Inspection Fee	31001.110.143	n	111.50	117.10	1
	Usage Charges for Discharges with Prescribed Pre-Treatment - per kL	31001.110.104	n	2.90	3.10	1
	<i>Council will issue category 1 &amp; 2 trade waste usage charges every three months in arrears which will be included on rate notices</i>					
	Usage Charges for Category 1 discharge without prescribed Pre-Treatment per kL	31001.110.104	n	2.90	3.10	1
	Usage Charges for Category 2 discharge without prescribed Pre-Treatment per kL	n	21.20	22.30		
<b>Excess Mass Charges</b>						
	Aluminium	per kg	n	1.07	1.13	1
	Ammonia (as N)	per kg	n	3.15	3.31	1
	Arsenic	per kg	n	99.73	104.72	1
	Barium	per kg	n	49.91	52.41	1
	Biochemical oxygen demand (BOD)	per kg	n	1.07	1.13	1
	Boron	per kg	n	1.07	1.13	1
	Bromine	per kg	n	20.01	21.02	1
	Cadmium	per kg	n	461.46	484.54	1
	Chloride	per kg	n	-	-	1
	Chlorinated Hydrocarbons	per kg	n	49.91	52.41	1
	Chlorinated phenolics	per kg	n	1,993.13	2,092.79	1
	Chlorine	per kg	n	2.12	2.23	1
	Chromium	per kg	n	33.30	34.97	1
	Cobalt	per kg	n	20.35	21.37	1
	Copper	per kg	n	20.35	21.37	1
	Cyanide	per kg	n	99.73	104.72	1
	Fluoride	per kg	n	5.02	5.28	1
	Formaldehyde	per kg	n	2.12	2.23	1
	Oil and Grease (Total O & G)	per kg	n	1.86	1.96	1
	Herbicides/defoliant	per kg	n	996.61	1,046.45	1
	Iron	per kg	n	2.12	2.23	1
	Lead	per kg	n	49.91	52.41	1
	Lithium	per kg	n	10.04	10.55	1
	Manganese	per kg	n	10.04	10.55	1
	Mercaptans	per kg	n	99.73	104.72	1
	Mercury	per kg	n	3,321.80	3,487.89	1
	Methylene Blue Active Substances	per kg	n	1.07	1.13	1



# Sewerage Services

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>Excess Mass Charges - continued</b>					
Molybdenum	per kg	n	1.07	1.13	1
Nickel	per kg	n	33.30	34.97	1
Nitrogen (as TKN - Total Kjeldahl Nitrogen)	per kg	n	0.33	0.35	1
Organoarsenic Compounds	per kg	n	996.61	1,046.45	1
Pesticides General (excludes organochlorines & organophosphates)	per kg	n	996.61	1,046.45	1
Petroleum Hydrocarbons (non flammable)	per kg	n	3.40	3.57	1
Phenolic Compounds (non-chlorinated)	per kg	n	10.04	10.55	1
Phosphorous (Total P)	per kg	n	2.12	2.23	1
Polyphorus aromatic hydrocarbons	per kg	n	20.35	21.37	1
Selenium	per kg	n	70.20	73.71	1
Silver	per kg	n	1.93	2.03	1
Sulphate (SO4)	per kg	n	0.27	0.29	1
Sulphide	per kg	n	2.12	2.23	1
Sulphite	per kg	n	2.28	2.40	1
Suspended Solids (SS)	per kg	n	1.35	1.42	1
Thiosulphate	per kg	n	0.42	0.45	1
Tin	per kg	n	10.04	10.55	1
Total Dissolved Solids (TDS)	per kg	n	0.15	0.16	1
Uranium	per kg	n			1
Zinc	per kg	n	20.35	21.37	1
<b>Septic Tank Effluent</b>					
Per Kilolitre		n	60.20	63.30	5
Minimum Charge		n	22.40	23.60	5
After hours opening (per half hour)		n	80.90	85.00	1
<b>Charges - Residential</b>					
<b>Uniform Annual Charge</b>					
Single Residential Property (includes Stratas)	per annum	n	584.00	614.00	5
Vacant	per annum	n	371.00	390.00	5
Unmetered or Unconnected (excluding vacant properties)	per annum	n	584.00	614.00	5
<b>Minimum Charge</b>		n	584.00	614.00	5
The annual sewer availability charge will apply to properties where sewer is available and no other charges are applicable					
<b>Charges - Non-Residential</b>					
Two Part Charge for occupied/connected properties (i.e. Access + Usage) - Includes multiple occupancies such as flat:					
Part 1. Access Charge = * SDF X Access Charge for service size					
The access charge will be included on the annual rate notice issued in July.					
Access Charge for Service Size - Size of Service (mm)					
	20	n	527.00	554.00	5
	25	n	819.00	860.00	5
	32	n	1,342.00	1,410.00	5
	40	n	2,100.00	2,205.00	5
	50	n	3,280.00	3,444.00	5
	65	n	5,275.00	5,539.00	5
	80	n	8,389.00	8,809.00	5
	100	n	13,108.00	13,764.00	5
	150	n	29,488.00	30,963.00	5
Strata Properties		n	527.00	554.00	5
Assumption School - including SDF calculation		n	1,643.00	1,726.00	5
Raw Water Properties			Not applicable	Not applicable	
Part 2. Usage Charge = \$ / kl X *SDF					
Council will issue sewer usage charges every three months in arrears which will be included on rate notices					
Per Kilolitre		n	1.75	1.85	5
*SDF ( Sewerage Discharge Factor) is the estimated percentage of volume discharged into the sewer system from total water consumption.					
The SDF will vary for individual properties.					
Vacant	per annum	n	371.00	390.00	5
Unmetered or Unconnected (excluding vacant properties)		n	584.00	614.00	5
All unmetered non-residential properties connected to the sewer will incur an amount equivalent to the uniform annual residential charge.					
<b>Minimum Charge</b>					
An annual sewer availability charge will apply to properties where sewer is available and no other charges are applicable					
<b>Reimbursement to Private Landowners</b>					
For Clearing a Sewer Blockage in Council's Mains. (This charge is per hour for a maximum of 2 hours)					
		n	144.00	152.00	1

# Administration

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
021	<b>LOCAL GOVERNMENT ACT 1993 - SECTION 603</b> Certificate as to the amount (if any) due or payable to the Council, by way of rates, charges or otherwise, in respect of a parcel of land.		80.00	80.00	8
132	<b>Property &amp; Valuation Enquiries: Rating</b> Monthly supply of property information on disk including one annual bulk past transfers - charge per annum Monthly supply of current property information on paper or emailed - charge per annum Transfer register supplied on an irregular basis - per sheet		200.00 92.00 39.00	210.00 97.00 41.00	1 1 1
131	<b>Rates/Water Searches</b> - per hour (minimum 1 hour)		67.00	71.00	1
702	<b>Search &amp; Retrieve information from Geographical Information System</b> A0 Sheet A1 Sheet A2 Sheet A3 Sheet A4 Sheet Extract Rates Data with Map - per hour  (All Plans MUST have Council's Disclaimer attached)		73.00 63.00 54.00 41.00 33.00 69.00	77.00 67.00 57.00 44.00 35.00 73.00	1 1 1 1 1 1
351	<b>Production of Documents for subpoena</b> and other similar occasions Time spent by Council officers will be charged at the hourly rate of the officer concerned plus 35% Oncoast plus additional charges detailed below Recovery of files from storage Photocopying A3 per copy A4 per copy Postage Certified mail		103.00 4.50 2.00 36.00	109.00 4.50 2.00 38.00	1 1 1 1
010	<b>Dishonoured Cheque Processing Fee</b>  <b>Dishonoured Direct Debit Fee</b>  <b>Smartforms</b> Payments made on-line using Council's SmartForms technology are subject to a 2% surcharge		10.00 3.00	10.00 3.00	1 1 1
326	<b>Fee for copy of Delivery and Operating Plan (Draft and Adopted)</b> Available free from Council Website		67.00	71.00	1
700	<b>Upper Macquarie Web Hosting</b>		373.00	392.00	1
307	<b>Fee for copy of Community Survey Report</b>		15.00	16.00	1
317	<b>Government Information Public Access Act Applications</b> 1. Application for access 2. Application processing time PER HOUR		30.00 30.00	30.00 30.00	8 8
080	<b>Tender Document Specification</b>  <b>LOCAL GOVERNMENT ACT 1993 - SECTION 611</b> Annual Charge on rails, pipes etc., - under or over public place		100.00	100.00	1
	Bathurst Water Supply		0.75% of Income Derived	0.75% of Income Derived	2
	Jemena Gas Networks (AGL)		0.75% of Income Derived	0.75% of Income Derived	2
	Bathurst Sewerage Fund		0.75% of Income Derived	0.75% of Income Derived	2
	Automatic Teller Machines per machine per annum		6,773.00	7,112.00	1
	Telecommunication Carriers - Formula for Cables Component A _ All cables per kilometre per annum Component B _ All overhead cables per kilometre per annum Total Charge = A + B In the absence of number of kilometres being provided, the following flat charge is to be applied		605.00 857.00 52,817.00	636.00 900.00 55,458.00	1 1 1
700	<b>Web Development</b> Basic Package Other Packages - At Reasonable Commercial Commission		1,988.00	2,088.00	3 3
700	Licence Fee - Use of Mt Panorama in electronic games	W494.71	By Negotiation	By Negotiation	

## Administration

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>700 Council Events</b>					
Food Vendor - Community Events		y	150.00	150.00	2
Bathurst Winter Festival Vendor		y	300.00	300.00	2
Market Stall ( No marque provided)		y	50.00	80.00	2
Market Stall ( Marque provided)		y	-	100.00	2
Sale of Event Flags		y	30.00	30.00	2

**The following discounts may apply**

- a) Schools and Universities- being a recognised and accredited education institution - 40% discount on the scheduled rate.
- b) Local Community Organisations - non funded, non professional organisation, where money raised is dispersed into the community - 50% discount or can apply for fee waiver directly to Council.
- c) All other organisations are to pay the full scheduled amount

Draft

# Community Facilities

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>700</b>	<b>Lee Street , Kelso Meeting Room Hire Fees</b>				
	<u>Community Users:</u>				
	W283.3				
	Half Day - four hours	y	50.00	54.00	2
	Full Day - eight hours	y	80.00	84.00	2
	Hourly Booking - per hour	y	26.00	28.00	2
	<u>Commercial Users:</u>				
	Half Day - four hours	y	134.00	142.00	3
	Full Day - eight hours	y	240.00	252.00	3
	Hire Marquee - per day	y	204.00	216.00	3
<b>702</b>	Refundable Deposit	n	218.00	230.00	2
<b>338</b>	Administration Fee	y	74.00	78.00	1
	Hire Marquee - per day	y	204.00	216.00	3
<b>702</b>	Refundable Deposit	n	218.00	230.00	3
<b>SECTION 356 DONATIONS</b>					
Bathurst Regional Council area:					
(A) Schools and University - being a recognised and accredited educational institution - 40% discount of scheduled venue fee.					
(B) Local Community Organisation - Non funded, non professional organisations					
	<b>Kelso Community Hub</b>				
	W1868.45				
	<u>Not-for-profit Users:</u>				
	Hire less than 1 hours per week is no charge. Hire over 1 hours will incur the following fees				
	Regular (more than 1 booking), Casual (1 booking)				
	<u>Consultation Room/Small Group room (2 rooms available)</u>				
	Regular per hour	y	17.00	18.00	2
	Casual per hour	y	23.00	24.50	2
	<u>Hall</u>				
	Regular per hour	y	-	17.00	2
	Casual per hour	y	-	22.00	2
	<u>Hall &amp; Kitchen</u>				
	Regular per hour	y	24.50	26.00	2
	Casual per hour	y	25.50	27.00	2
	<u>Kitchen Only</u>				
	Regular per hour	y	10.50	12.00	2
	Casual per hour	y	15.50	16.50	2
	<u>Multipurpose Room</u>				
	Regular per hour	y	-	17.00	2
	Casual per hour	y	-	22.00	2
	<u>Multipurpose Room &amp; Kitchen</u>				
	Regular per hour	y	-	26.00	2
	Casual per hour	y	-	27.00	2
	Full Day (8 Hours) Full premises	y	229.00	241.00	2
	Annual Agreement for Not-for Profit Organisations (per annum)	y	903.00	949.00	2
	W1868.45				
	<u>Commercial &amp; Government Users</u>				
	W1868.45				
	<u>Consultation Room/Small Group room (2 rooms available)</u>				
	Regular per hour	y	24.00	25.50	2
	Casual per hour	y	26.00	27.50	2
	<u>Hall</u>				
	Regular per hour	y	-	22.00	2
	Casual per hour	y	-	26.00	2
	<u>Hall &amp; Kitchen</u>				
	Regular per hour	y	26.00	27.50	2
	Casual per hour	y	29.00	30.50	2
	<u>Kitchen Only</u>				
	Regular per hour	y	13.50	14.50	2
	Casual per hour	y	19.50	20.50	2
	<u>Multipurpose Room</u>				
	Regular per hour	y	-	22.00	2
	Casual per hour	y	-	26.00	2
	<u>Multipurpose Room &amp; Kitchen</u>				
	Regular per hour	y	-	27.50	2
	Casual per hour	y	-	30.50	2
	Full Day (8 Hours) for Full premises	y	287.00	302.00	2
	Annual Agreement for Commercial & Government Users (per annum)	y	954.00	1,002.00	2
	W1868.45				
<b>338</b>	Administration Fee	y	76.00	80.00	1
	Photocopying				
	W1868.45				
	A4	y	0.25	-	3
	A4 - Colour	y	1.00	-	3

# Community Facilities

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>Where the booking involves the opening and/or closing by security personnel, the actual security fee will be charged to the hirer</b>					
<b>700/701</b>	<b>Raglan Community Hall Hire - (NOTE: Bookings made with and fees payable to Raglan Hall Committee)</b>				
	Functions:	n	204.00	216.00	2
	Plus Refundable Deposit for damage &/or cleaning as required	n	214.00	226.00	2
<b>338</b>	Administration Fee <b>1120.125.200</b>	y	74.00	78.00	1
	Regular Users Per Session (Playgroup, Table Tennis, Karate)	n	26.00	28.00	2
	Use of Meeting Room	n	34.00	36.00	2
	Use of Kitchen/ Servery For Sporting Events	n	76.00	80.00	2
	The management committee has discretion in regard to fees for community group hire.				
<b>700/701</b>	<b>Eglinton Hall and Park - (NOTE: Bookings made with and fees payable to Eglinton Hall and Park Committee)</b>				
	<b>No charge to Eglinton Residents Association</b>				
	Full Hall	n	252.00	266.00	2
	Half Hall	n	206.00	218.00	2
	Supper Room	n	202.00	214.00	2
	Cleaning/Damage Deposit	n	214.00	226.00	2
<b>338</b>	Administration Fee	y	74.00	78.00	1
	Regular Users	n	24.00	26.00	2
	<u>Grounds:</u>				
	Full Day	n	72.00	76.00	2
	Pony Club	n	72.00	76.00	2
	Dog Obedience	n	24.00	26.00	2
	Playgroup	n	24.00	26.00	2
	Band Practice	n	36.00	38.00	2
	Meetings	n	32.00	34.00	2
	Microphone Deposit	n	40.00	42.00	2
	Wet Canteen/BBQ	n	62.00	66.00	2
	Eglinton Gymkhana & Country Fair - Hall & Ground Hire fee	n	70.00	74.00	2
	Deposit - refundable if additional cleaning is not required and there is no damage to amenities.	n	204.00	216.00	2
	The management committee has discretion in regard to fees for community group hire.				
<b>700/701</b>	<b>West Bathurst Community House - (ongoing lease to Interchange)</b>				
<b>700/701</b>	<b>Perthville School of Arts Hall Hire - (NOTE: Bookings made with and fees payable to Perthville Development Group Inc)</b>				
	<u>Community</u>				
	Meeting Room Only - Per hr	n	26.00	28.00	2
	Meeting Room Only - Minimum	n	36.00	38.00	2
	Meeting Room Only - 4 hr Day	n	54.00	58.00	2
	Meeting Room Only - 8 hr Day	n	82.00	88.00	2
	Meeting Room Only - Night	n	66.00	70.00	2
	Hall Only - Per hr	n	30.00	32.00	2
	Hall Only - Minimum	n	54.00	58.00	2
	Hall Only - 4 hr Day	n	82.00	88.00	2
	Hall Only - 8 hr Day	n	132.00	140.00	2
	Hall Only - Night	n	162.00	172.00	2
	Hall Only - Night Function Alcohol	n	316.00	332.00	2
	Hall & Meeting Room - Per hr	n	34.00	36.00	2
	Hall & Meeting Room - Minimum	n	66.00	70.00	2
	Hall & Meeting Room - 4 hr Day	n	100.00	106.00	2
	Hall & Meeting Room - 8 hr Day	n	146.00	154.00	2
	Hall & Meeting Room - Night	n	194.00	204.00	2
	<u>Commercial</u>				
	Meeting Room Only - Per hr	n	30.00	32.00	2
	Meeting Room Only - 4 hr Day	n	76.00	80.00	2
	Meeting Room Only - 8 hr Day	n	124.00	132.00	2
	Meeting Room Only - Night	n	88.00	94.00	2
	Hall Only - Per hr	n	40.00	42.00	2
	Hall Only - Minimum	n	76.00	80.00	2
	Hall Only - 4 hr Day	n	124.00	132.00	2
	Hall Only - 8 hr Day	n	194.00	204.00	2
	Hall Only - Night	n	240.00	252.00	2
	Hall Only - Night Function Alcohol	n	472.00	496.00	2
	Hall & Meeting Room - Per hr	n	46.00	50.00	2
	Hall & Meeting Room - Minimum	n	88.00	94.00	2
	Hall & Meeting Room - 4 hr Day	n	146.00	154.00	2
	Hall & Meeting Room - 8 hr Day	n	216.00	228.00	2
	Hall & Meeting Room - Night	n	286.00	302.00	2



## Community Facilities

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>700/701 Perthville School of Arts Hall Hire (cont'd) - (NOTE: Bookings made with and fees payable to Perthville Development Group Inc)</b>					
<u>Permanent</u>					
	Meeting Room Only - Per hr	n	20.00	22.00	2
	Meeting Room Only - Minimum	n	26.00	28.00	2
	Meeting Room Only - 4 hr Day	n	30.00	32.00	2
	Meeting Room Only - 8 hr Day	n	42.00	46.00	2
	Meeting Room Only - Night	n	34.00	36.00	2
	Hall Only - Per hr	n	22.00	24.00	2
	Hall Only - Minimum	n	30.00	32.00	2
	Hall Only - 4 hr Day	n	42.00	46.00	2
	Hall Only - 8 hr Day	n	72.00	76.00	2
	Hall Only - Night	n	82.00	88.00	2
	Hall & Meeting Room - Per hr	n	24.00	26.00	2
	Hall & Meeting Room - Minimum	n	34.00	36.00	2
	Hall & Meeting Room - 4 hr Day	n	54.00	58.00	2
	Hall & Meeting Room - 8 hr Day	n	76.00	80.00	2
	Hall & Meeting Room - Night	n	100.00	106.00	2
	<u>Schools - per session, school hours only, must be booked in advance</u>				
	Hall & Meeting Room	n	22.00	24.00	2
	Key Deposit - (N/A for School use)	n	42.00	46.00	2
	Bond - Day (N/A for School use)	n	162.00	172.00	2
	Bond - Night (N/A for School use)	n	240.00	252.00	2
<b>700/701 Rockley Community Hall Hire</b>					
	Meeting Room - per day	y	46.00	50.00	2
	- half day (up to 4 hours)	y	28.00	30.00	2
	Hall (including grounds) - per day	y	132.00	140.00	2
	- half day (up to 4 hours)	y	72.00	76.00	2
	Grounds Hire - per day	y	36.00	38.00	2
	Camping - (tent per night)	y	26.00	28.00	2
	Caravan - per night	y	26.00	28.00	2
<b>338</b>	Administration Fee	1120.125.200 y	74.00	78.00	1
	Security Deposit - Hall	n	162.00	172.00	2
	Security Deposit - Grounds	n	36.00	38.00	2
	Key Deposit	n	36.00	38.00	2
	The management committee has discretion in regard to fees for regular hire.				
<b>Sofala Showground Hall</b>					
	Hall Hire - Per day	y	140.00	148.00	2
<b>338</b>	Administration Fee	1120.125.200 y	74.00	78.00	1
	Security Deposit	n	148.00	156.00	2
	"Bookings made with and fees payable to Sofala Showground Hall Committee"				
<b>Heritage Wall - River Park (Historical Society)</b>					
	Sale of Plaque Sites	y	852.00	896.00	1

Note: GST is not applicable on some hire charges as all bookings, billings & collections are carried out by the management committees and all booking income is retained by the management committees, who are not registered for GST.

# Museums

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>NOTE: Museum Passes will be available after the opening of the Bathurst Rail Museum.</b>					
<b>Museum Pass</b>		<b>W8640.75</b>			
Museum pass covers single entry to all Museums, Australian Fossil and Mineral Museum, National Motor Racing Museum, Chifley Home & Education Centre and Bathurst Rail Museum. The Museum pass is valid for 2 weeks from the date of purchase and offers a 10% discount on retail items purchased at each of the museum retail outlets excluding cafe					
Adult		n		45.00	2
Concession		n		30.00	2
Family		n		105.00	2
Child		n		21.00	2
<b>Yearly Museum Pass - Single Museum</b>		<b>W8640.75</b>			
Museum pass provides annual entry to one of the four museums, including 10% discount on retail items (excluding café) and 10% discount entry for visiting friend and relatives					
Adult		n		50.00	2
Concession		n		40.00	2
Family		n		100.00	2
Child		n		25.00	2
<b>All Museum Yearly Pass</b>		<b>W8640.75</b>			
Museum pass provides annual entry for all of the four museums, including 10% discount on retail items (excluding café) and 10% discount entry for visiting friend and relatives					
Adult		n		150.00	2
Concession		n		120.00	2
Family		n		300.00	2
Child		n		75.00	2
<b>387</b>	<b>Chifley Home &amp; Education Centre</b>	<b>1884.110.110</b>			
Adults		n	13.00	15.00	2
Concession		n	9.00	10.00	2
Children (School Age)		n	5.00	7.00	2
Family - (Family consists of two adults and children within that family)		n	28.00	35.00	2
Council reserves the right to modify entry fees for public programs or special events					
Companion Cards are accepted with free entry to Carer					
Group Entry Fees (to qualify, groups must consist of 10 or more individuals) and must book prior to arrival					
Group Discounts per person on normal fee		n	2.00	2.00	
Schools Guided per person (includes preschool guided tours)		n	5.00	7.00	
Drivers, Teachers, Guides and Pre School Children (general admission)			Free	Free	
<b>Venue Hire</b>					
Chifley Education Space hire for 4 hours outside regular opening hours will include:					
Room Hire (including cleaning)		y	260.00	320.00	3
Staff time (per hour) (per staff member) please note the amount charged for staff time will be adjusted for Public Holidays		y	62.00	65.00	3
Tours of the house will incur an extra charge per head		n	-	5.00	3
<b>151</b>	<b>Australian Fossil and Mineral Museum</b>	<b>1883.110.110</b>			
Adults		n	14.00	15.00	2
Concession		n	10.00	10.00	2
Children (school age)		n	7.00	7.00	2
Family - (Family consists of two adults and children within that family)		n	30.00	35.00	2
Council reserves the right to charge a separate fee for entry to the temporary exhibition space and modify entry fee for public programs or special events					
Companion Cards are accepted with free entry to Carer					
Group Entry Fees (to qualify, groups must consist of 10 or more individuals) and must book prior to arrival					
Group Discounts per person on normal fee		n	2.00	2.00	
Schools - Self guided per person		n	5.00	5.00	
Schools Guided per person (includes preschool guided tours)		n	7.00	7.00	
Drivers, Teachers, Guides and Pre School Children (general admission)			Free	Free	
<b>Venue Hire</b>					
Museum hire for 4 hours outside regular opening hours will include:					
Museum Hire (including cleaning)		y	400.00	500.00	3
Entrance (per head)		y	2.00	2.00	3
Staff time (per hour) (per staff member) please note the amount charged for staff time will be adjusted for Public Holidays		y	62.00	65.00	3

# Museums

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>396</b>	<b>Bathurst Rail Museum</b>				
	1887.110.110				
	Adults	n	14.00	15.00	2
	Concession	n	10.00	10.00	2
	Children (School Age)	n	7.00	7.00	2
	Family - (Family consists of two adults and children within that family) Council reserves the right to charge a separate fee for entry to the temporary exhibition space and modify entry fee for public programs or special events Companion Cards are accepted with free entry to Carer	n	30.00	35.00	2
	Group Entry Fees (to qualify, groups must consist of 10 or more individuals) and must book prior to arrival				
	Group Discounts per person on normal fee	n	2.00	2.00	
	Schools - Self guided per person	n	5.00	5.00	
	Schools Guided per person (includes perschool guided tours)	n	7.00	7.00	
	Drivers, Teachers, Guides and Pre School Children (general admission)		Free	Free	
	<b>Venue Hire</b>				
	1887.110.124				
	<b>Public Gallery</b> (Outside regular opening hours for up to 4 hours)				
	Space Hire (including cleaning)	y		600.00	3
	Entrance (per head)	y		2.00	3
	Staff time (per hour) (per staff member) please note the amount charged for staff time will be adjusted for Public Holidays	y		65.00	3
	<b>Library</b>				
	Space Hire (per hour)	y		75.00	3
	<b>Courtyard</b> (Price on application)				
	<b>Carriage</b>				
	Space Hire (per hour)	y		100.00	3
	Children's party hire up to 2 hours	y		300.00	3
	Includes hire of space, one staff member to assist and free entry to museum for up to 10 children and 2 adults catering not provided				
	<b>Children's Space</b> (outside regular opening hours for up to 3 hours max 20 children and 2 adults) catering not provided				
	Space Hire (including cleaning)	y		350.00	3
	Entrance (per head)	y		2.00	3
	Staff time (per hour) (per staff member) - minimum 2 staff	y		130.00	3
	<b>Layout Gallery</b> (Out of hours access is available on request - additional to other venue hire)				
	Space Hire	y		100.00	3
	Staff time (per hour) (per person)	y		65.00	3
	NOTE - Amount charged for staff will be adjusted for Public Holidays				
	<b>National Motor Racing Museum</b>				
<b>400</b>	Adults		15.00	15.00	2
<b>402</b>	Concessions		10.00	10.00	2
<b>401</b>	Children (School Age)		7.00	7.00	2
<b>404</b>	Family - (Family consists of two adults and children within that family) Council reserves the right to modify entry fees for public programs or special events Companion Cards are accepted with free entry to Carer		33.00	35.00	2
	Group Entry Fees (to qualify, groups must consist of 10 or more individuals) and must book prior to arrival				
	Group Discounts per person on normal fee	n	2.00	2.00	
	Schools - Self guided per person	n	5.00	5.00	
	Schools Guided per person (includes preschool guided tours)	n	7.00	7.00	
	Drivers, Teachers, Guides and Pre School Children (general admission)		Free	Free	
	<b>Function/Space Hire</b>				
<b>405</b>	Conference Room Hire during opening hour per day		302.50	320.00	3
	- half day		185.00	190.00	3
<b>405</b>	<b>Functions</b>				
	1880.110.124				
	<b>Cocktail Function</b> (outside regular opening hours for up to 4 hours)				
	Space Hire (including cleaning)		400.00	550.00	3
	Entrance (per head)		2.00	2.00	3
	Staff time (per hour) (per staff member) please note the amount charged for staff time will be adjusted for Public Holidays		62.00	65.00	3
	<b>Dinner in Conference Room</b> (max 30 seated) (outside regular opening hours for up to 4 hours)				
	Space Hire (including cleaning)		450.00	500.00	3
	Entrance (per head)		2.00	2.00	3
	Staff time (per hour) (per staff member) Please note the amount charged for staff time will be adjusted for Public Holidays		62.00	65.00	3
	<b>Dinner in Gallery Space</b> (max 80 seated) (outside regular opening hours for up to 4 hours)				
	Space Hire (including cleaning)		600.00	750.00	3
	Entrance (per head)		2.00	2.00	3
	Staff time (per hour) (per staff member) Please note the amount charged for staff time will be adjusted for		62.00	65.00	3

# Mount Panorama

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>MOUNT PANORAMA</b>					
<b>NOTES:</b>					
1.All prices are reviewed each financial year					
2. Approval to hire facilities or services on Mt Panorama is subject to specific terms and conditions. The relevant terms and conditions agreement is available from Council upon request.					
3. Mount Panorama fees for facilities includes pre-booking cleaning only. Additional cleaning is available for a fee					
<b>700</b>	<b>Mount Panorama Racing Circuit Hire</b>		<b>W494.72</b>		
<b>Full Circuit Closure - actual fees on negotiation.</b>					
	Per day ( <u>minimum</u> fee stated)	y	10,219.00	10,730.00	3
<b>Full Circuit Hire - circuit not closed to public.</b>					
	Per day ( <u>minimum</u> fee stated)	y	857.00	900.00	3
<b>Part Circuit Hire for Non Car Club Event.</b>					
	Per day ( <u>minimum</u> fee stated)	y	3,923.00	4,120.00	3
<b>Part Circuit Hire for Visiting Car Club Event or Advertising/ Filming/Promotion Activity or photo opportunity</b>					
	Per day ( <u>minimum</u> fee stated)	y	2,391.00	2,511.00	3
<b>Part Circuit Hire for non-advertising/filming/promotion activity or photo opportunity</b>					
	Per day ( <u>minimum</u> fee stated)	y	857.00	900.00	3
	<b>Pit Lane Hire per day</b>	y	262.00	276.00	3
	<b>Pit Garage block (4 garages in one space) per day</b>	y	1,029.00	1,081.00	3
	<b>Pit Garage block (2 garages in one space) per day</b>	y	514.50	540.50	3
	<b>Pit Garages - all 36 garages per day</b>	y	4,092.00	4,297.00	3
	<b>Pit Lane Floodlights - per hour or part there of</b>	y	-	50.00	3
<b>700</b>	<b>Timing, Competition &amp; Corporate Facilities.</b>		<b>W494.45</b>		
	Skyline Tower - per day	y	177.00	186.00	3
	Skyline Tower Screen Removal - per event	y	520.00	546.00	3
	Scrutineering Enclosure/Buildings and equipment hire - per day	y	347.00	393.00	3
	Media Room - per day	y	416.00	437.00	3
	Corporate 1 to 6 - per day	y	580.00	609.00	3
	Corporate 7 to 13 - per day	y	747.00	785.00	3
	Kitchen Hire - In addition to room hire per function	y	338.00	355.00	3
	Race Operations Offices Level 1	y	336.00	353.00	3
	Race Operations Offices Level 2	y	498.00	523.00	3
	Roof Access - per block	y	293.00	308.00	3
	Pit Area Hard Stand/Paddock sealed area - 1/2 area per day	y	350.00	368.00	3
	- full area per day	y	689.00	724.00	3
	Support Paddock sealed area - 1/2 area per day	y	-	368.00	3
	- full area per day	y	-	724.00	3
	Volunteers Amenities Building - per day	y	292.00	307.00	3
	Drivers Briefing Room - per day	y	-	393.00	3
	Paddock Camp ground - for non camping use - per day	y	-	750.00	3
	Suite 14 A - per day	y	580.00	609.00	3
	Suite 15- per day	y	498.00	523.00	3
	Suite 19-20 - per day	y	-	300.00	3
	Suite 21-22 - per day		-	300.00	3
	Suite 23-26 per day	y	498.00	523.00	3
	Suite 27 per day	y	580.00	609.00	3
	Auxillary Shed 1 - per day	y	374.00	393.00	3
	Auxillary Shed 2 - per day	y	374.00	393.00	3
	Administration Fee (Individual functions)	y	74.00	78.00	1
	Conference Co-ordination - per hour	y	73.00	77.00	1
* Security Costs where applicable - at actual cost					
** Cleaning and Waste Disposal may incur an additional charge based on the actual cost to be determined by the Director of Corporate Services & Finance.					
*** Equipment Hire - price based on services or facilities requested, to be determined by the Director of Corporate Services & Finance.					
<b>330</b>	<b>Panorama Motorcycle Club Rider Levy</b>		<b>W494.30</b>		
	Rider Levy - per rider - subject to minimum charge shown	y	1.00	1.00	2
	Minimum Charge per event	y	219.00	230.00	2

# Mount Panorama

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>324</b>	<b>Bathurst Light Car Club Participant Levy - Part Circuit Hire</b>		<b>W494.30</b>		
	Club Events: Participant Levy - per driver - subject to minimum charge shown	y	7.20	7.55	2
	Minimum Charge per event	y	228.00	239.00	2
	State / National Events: Participant Levy - per driver - subject to minimum charge shown	y	14.40	15.10	2
	Minimum Charge per event	y	459.00	481.00	2
<b>700</b>	<b>Professional Driving Organisations</b>				
	Hire of Harris Park - 4 hours - minimum charge for up to 8 people	y	214.30	225.00	2
	additional per person	y	26.60	27.90	2
	Skid Pan - per 2 hours	y	6.30	6.60	2
	Casual Hire Skid Pan - per 2 hours - Minimum charge for up to 4 vehicles	y	133.70	140.30	2
	additional vehicles	y	33.20	34.80	2
<b>700</b>	<b>McPhillamy Park</b>				
	Parklands - per day		<b>W494.71</b>	276.00	3
	Parklands - Bathurst Light Car Club - per day		<b>W494.30</b>	223.00	3
	Additional Toilets - per day		<b>W494.45</b>	276.00	3
	Shower Block - 2 day / 1 night use - per night		<b>W494.45</b>	456.00	3
	Shower Block - Subsequent nights use - per night		<b>W494.45</b>	223.00	3
	Streetlights - camping areas reaches top of Sulman Park - per night		<b>W494.71</b>	261.00	3
	Floodlights - circuit and spectator areas - per night		<b>W494.71</b>	261.00	3
<b>700</b>	<b>Harris Park</b>				
	Parklands - per day		<b>W494.71</b>	276.00	3
	Toilet Block - per day		<b>W494.45</b>	365.00	3
	VIP Suite - per day		<b>W494.45</b>	276.00	3
	Dining Room - per day		<b>W494.45</b>	456.00	3
	Grandstand Seating - per day		<b>W494.71</b>	724.00	3
	Floodlights - per night		<b>W494.71</b>	261.00	3
<b>700</b>	<b>Sulman Park</b>				
	Parklands - per day		<b>W494.71</b>	276.00	3
	Toilet Block - per day		<b>W494.45</b>	365.00	3
	Floodlights (around toilet block & camping area) - per night		<b>W494.71</b>	261.00	3
<b>700</b>	<b>Reid Park</b>				
	Parklands - per day		<b>W494.71</b>	276.00	3
	Toilet Block - per day		<b>W494.45</b>	365.00	3
	Shower Block - 2 day / 1 night use - per night		<b>W494.45</b>	456.00	3
	Shower Block - Subsequent nights use - per night		<b>W494.45</b>	223.00	3
	Floodlights (around toilet block & camping area) - per night		<b>W494.71</b>	261.00	3
<b>700</b>	<b>Miscellaneous Services/Facilities</b>				
	Hell Corner Toilet Block - per day		<b>W494.45</b>	276.00	3
	Paddock Toilet Block - 2 day/ 1 night			435.00	3
<b>010</b>	Additional Cleaning - price dependant on requirement			As per quote	3
<b>700</b>	Access to Gated Areas - per event		<b>W494.71</b>	151.00	3
	Computer Head Hire/scales - per day		<b>W494.71</b>	205.00	3
	Road Sweeping - per road		<b>W494.71</b>	305.00	3
	Access Road Grading - per road network (2 exist)		<b>W494.71</b>	6,265.00	3
	Security Call-out - per callout		<b>W494.71</b>	Actual Cost	3
	Fire Extinguishers - prices are per extinguisher, to be returned fully charged, certified and not damaged.				
	- Foam		<b>W494.71</b>	34.00	3
	- Powdered Chemical		<b>W494.71</b>	34.00	3
	- Tank/Blender pump (Foam not included)		<b>W494.71</b>	88.00	3
<b>700</b>	<b>Contractors Compound Lease - per week</b>				
	Accommodation Shed under 40 square metres		<b>W494.71</b>	151.00	3
	Accommodation Shed over 40 square metres		<b>W494.71</b>	186.00	3
	Storage Units under 20 square metres		<b>W494.71</b>	79.00	3
	Shipping containers etc over 20 square meters		<b>W494.71</b>	116.00	3
<b>700</b>	<b>Community Garage Sale</b>				
	Per Stall		<b>W1236.38</b>	40.00	3
	related mixed waste removal			16.00	3



## Library

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>LIBRARY</b>					
<b>Temporary Membership</b>					
624	Refundable Deposit	n	52.00	55.00	2
167	<b>Fines for Overdue Items</b>				
	1710.110.130				
	First notice processing charge	n	5.50	5.50	2
	Second notice processing charge	n	5.00	5.00	2
	Payable if items returned PLUS cost of item if lost or damaged				
	Items lost or damaged	n	Actual Cost	Actual Cost	2
157	<b>Reservations</b>				
	1710.110.143				
161	Interlibrary Loans Fee	y	3.00	3.00	2
161	Plus Actual Cost from other Libraries (if exceeds loan fee)	y	Actual Cost	Actual Cost	2
157	Duplicate/Replacement membership cards	n	2.00	2.00	2
163	<b>Copying &amp; Searching</b>				
	(including photocopying/Microfilm/Microfiche/CD ROM)				
	Photocopying per copy - A4 B/W				
	1710.110.134	y	0.25	0.25	3
	- A3 B/W	y	0.50	0.50	3
	Photocopying per copy - A4 Colour	y	1.00	1.00	3
	- A3 Colour	y	2.00	2.00	3
165	<b>Meeting Room Art Gallery/Library</b>				
	1710.110.125				
	<u>Community Group Use:</u>				
	Per Hour	y	37.00	39.00	2
	Half Day	y	118.00	124.00	2
	Full Day	y	192.00	202.00	2
	Evening	y	118.00	124.00	2
	<u>Commercial Use:</u>				
	Per Hour	y	95.50	100.50	3
	Half Day	y	157.00	165.00	3
	Full Day	y	250.50	263.50	3
	Evening	y	157.00	165.00	3
	Security Fee ( where applicable ) - per visit	y	70.00	74.00	1
	Account Prepared and Sent - ( where required ) - Per Account	y	30.00	31.50	1
164	<b>Library Facsimile Machine</b>				
	1710.110.143				
	Public Use - per page	y	7.50	8.00	3
162	<b>Library Sales</b>				
	W15.47				
	Library Bags	y	3.00	3.00	1
	Sale of Old Stock - Hardback	y	3.00	3.00	1
	- Paperback	y	1.00	1.00	1

# Art Gallery

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>ART GALLERY</b>					
<b>Community and Not For Profit Groups</b>					
Staff Fee - cost of staff required to supervise a function from start to finish (per hour) (depending on business hours and weekend work)		y	61.00	64.50	2
Security Fee - payable for opening and closing outside normal opening hours		y	103.00	108.50	1
<b>Cultural Events</b>					
Booking fee (non-refundable)		y	256.50	269.50	2
Ticketing		y	129.00	135.50	2
Staff Fee - cost of staff to supervise a function from start to finish ( per hour) (depending on business hours and weekend work)		y	61.00	64.50	2
Security Fee - payable for opening and closing outside normal opening hours		y	103.00	108.50	1
<b>Other Hirers - e.g. Commercial organisations and private functions</b>					
Booking Fee (non-refundable)		y	639.00	671.00	3
Ticketing		y	129.00	135.50	3
Staff Fee - cost of staff to supervise a function from start to finish ( per hour) (depending on business hours and weekend work)		y	61.00	64.50	3
Security Fee - payable for opening and closing outside normal opening hours		y	103.00	108.50	1
<b>Joint Functions</b>					
Bathurst Regional Art Gallery Society (BRAGS) is not required to pay a fee when co-hosting an event with the Gallery, or hosting an event to raise funds for the Gallery.					
Where Bathurst Regional Art Gallery & another organisation are co-sponsored for the purpose of audience, development and outreach, the fees are to be negotiated with the Director of the Gallery.					
<b>Reproduction Of The Permanent Collection</b>					
<b>General Rate</b> - Commercial Publishing Companies - Other Commercial Companies					
<b>Concessions 20%</b> - Charities & Not-For-Profit Organisations e.g. Museums, Galleries, Libraries, Educational Institutions, Government. - Publishers of Educational Textbooks. Where several works are required a greater concession may be negotiated.					
<b>Concessions 50%</b> - Scholarly Publishing. e.g. Publishers of scholarly, specialist or not-for-profit books and journals of low print runs and budget, normally on a cost recovery basis, such as monographs on artists, community history publications, museum/gallery/government non-catalogue books.					
<b>Exemptions</b> - Other museum and gallery exhibition catalogues and exhibition related publicity, Artists reproducing their own works.					
170	<b>Image Fee (per image)</b>				<b>1890.130.220</b>
<b>Reproduction - General Rate</b>					
High Resolution digital image (TIFF, 300dpi)		y	170.50	179.50	3
<b>Private Research &amp; Study</b>					
Low resolution digital image (JPEG, 72dpi)		y	30.00	31.50	3
<b>Usage Fee (per image)</b>					
<b>Print Run - Colour</b>					
<b>Type of Use</b>					
Up to 500	Interior	y	33.00	35.00	3
501 to 2,500	Interior	y	64.00	67.50	3
2,501 to 5,000	Interior	y	94.50	99.50	3
5,001 to 10,000	Interior	y	125.50	132.00	3
10,001 to 20,000	Interior	y	172.50	181.50	3
20,001 to 50,000	Interior	y	235.00	247.00	3
Over 50,000	Interior	y	311.50	327.50	3
Front	Cover	y	388.50	408.00	3
Back	Cover	y	235.00	247.00	3
TV Broadcast		y	388.50	408.00	3
Merchandise		y	By Negotiation	By Negotiation	3

## Art Gallery

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>Print Run - Black &amp; White</b>	<b>Type of Use</b>				
Up to 500	Interior	y	18.00	19.00	3
501 to 2,500	Interior	y	33.00	35.00	3
2,501 to 5,000	Interior	y	64.00	67.50	3
5,001 to 10,000	Interior	y	94.50	99.50	3
10,001 to 20,000	Interior	y	125.50	132.00	3
20,001 to 50,000	Interior	y	172.50	181.50	3
Over 50,000	Interior	y	235.00	247.00	3
Front	Cover	y	235.00	247.00	3
Back	Cover	y	156.50	164.50	3
TV Broadcast		y	388.50	408.00	3
Merchandise		y	By Negotiation	By Negotiation	3

The fees above include GST - International orders are GST exempt - eg less 10% GST.

#### Photography Costs

Costs associated with photographing the work especially for the Applicant must be met by the Applicant and are additional to the image & usage fees.

#### Copyright

Where the Applicant seeks to reproduce copyrighted works, the Gallery will notify the Applicant of the copyright holder's details, if known. It is the Applicant's responsibility to obtain **written permission from the copyright holder** and to provide a copy of such permission to the Gallery. The Applicant is responsible for any fees that the copyright holder may impose, separate and distinct from any fees charged by the Gallery.

Draft

## Children's Services

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>180</b>	<b>Child Care ('Sallywags')</b>				
	1762.110.112				
	Daily Fee per child (preschool children)	n	-	100.00	2
	Daily Fee per child (2-3 years)	n	-	100.00	2
	Daily Fee per child (0-2 years)	n	-	115.00	2
<b>181</b>	Occasional Care per hour	n	10.50	12.00	2
<b>179</b>	Administration Fee (per annum) non refundable	n	73.00	75.00	2
	Late Collection Fee				
	First 5 minutes	n	20.00	20.00	2
	every 5 minutes thereafter	n	5.00	5.00	2
<b>502</b>	<b>Family Day Care</b>				
	Family Enrolment Fee (per family) non refundable	n	25.00	30.00	2
	Administration Levy - <b>per hour per child</b>	n	1.50	1.55	2
	<b>- Maximum Fee per week</b>	n	30.00	31.00	2
<b>498</b>	Educator Levy (per week)	n	24.50	24.50	2
	Harmony Software E-Signature (per week)	n	0.55	0.55	2
	Harmony Software Program & Practice (per week)	n	3.30	3.30	2
	Harmony Software Cash Book (per week)	n	2.75	2.75	2
	Harmony Software Standard Version	n	2.75	2.75	2
<b>497</b>	Prospective Educator Recruitment Charge	n	250.00	250.00	2

Draft

# Entertainment Centre

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>BATHURST MEMORIAL ENTERTAINMENT CENTRE</b>					
<b>DEFINITIONS</b>			<b>Work Orders</b>		
* "Rehearsals" are considered to be those times when no members of the public are present and the company is rehearsing.					
* "Matinees" are considered to be public performances with an advertised starting time prior to 5pm.					
* "Matinee" & Evening Performance on the same day. Where a matinee occurs on the same day as an evening performance, venue hire will be charged for each performance as a discrete event.					
* If "Matinee" is over the 4 Hr hire in the theatre, full performance rate will be charged					
* "Hourly Rate" - When hourly rates are charged, use of a proportion of an hour shall be computed to the next hour					
* "BMEC" - Bathurst Memorial Entertainment Centre					
**Hire from LGA" - Hirer from the Local Government Area					
**Hire not from LGA" - Hirer outside the boundary of Local Government Area					
<b>010 THEATRE</b>					
* Please note required staffing level and loadings will apply in labour charges below.					
*A fire warden will be required if the duty technician cannot perform this roll due to other responsibilities. Notice must be given in advance for the use of pyrotechnics, smoke and haze machines in order to roster a fire warden if required. Labour cost to be determined by venue management.					
<b>Theatre or Concert</b>					
<b>Hirer not from LGA:</b>					
(i) Evening Performance (up to 8 hours in theatre)		y	1,872.00	1,910.00	3
Or 10% of gross box office less booking and credit card fees, whichever is greater.					
(ii) Matinee (up to 4 hours in theatre)		y	935.00	954.00	3
Or 10% of gross box office less booking and credit card fees, whichever is greater.					
(iii) Dress or Technical Rehearsal (up to 8 hours)		y	935.00	981.50	3
(iv) Rehearsal or set-up (hour)		y	130.00	130.00	3
(v) Bump In and Bump Out (per hour if outside 8 hour performance day hire or 4 hour matinee hire)		y	130.00	130.00	3
<b>Hire from LGA:</b>					
(i) Evening Performance (up to 8 hours in theatre)		y	1,310.50	1,337.00	1
Or 10% of gross box office less booking and credit card fees, whichever is greater.					
(ii) Matinee (up to 4 hours in theatre)		y	656.00	669.00	1
Or 10% of gross box office less booking and credit card fees, whichever is greater.					
(iii) Dress or Technical Rehearsal (up to 8 hours)		y	656.00	669.00	1
(iv) Rehearsal or set-up (hour)		y	100.00	100.00	1
(v) Bump In and Bump Out (per hour if outside 8 hour performance day hire or 4 hour matinee hire)		y	100.00	100.00	1
<b>Conference, Seminar or Film Screening</b>					
<b>Hirer not from LGA:</b>					
(i) Day (up to 8 hours in theatre)		y	1,872.00	1,910.00	3
Or 10% of gross box office less booking and credit card fees, whichever is greater.					
(ii) Half Day (up to 4 hours in theatre)		y	935.00	954.00	3
Or 10% of gross box office less booking and credit card fees, whichever is greater.					
(iii) Per hour		y	130.00	130.00	3
<b>Hirer from LGA:</b>					
(i) Day (up to 8 hours in theatre)		y	1,310.50	1,337.00	1
Or 10% of gross box office less booking and credit card fees, whichever is greater.					
(ii) Half Day (up to 4 hours in theatre)		y	656.00	669.00	1
Or 10% of gross box office less booking and credit card fees, whichever is greater.					
(iii) Per hour		y	100.00	100.00	1
(iv) Small meeting including set up and dismantle (per Hour)		y	35.00	35.00	1
<b>010 CITY HALL</b>					
* Please note required staffing level and loadings will apply in labour charges below.					
* Additional charge may apply as listed below for performances and / or ticketed events					
*A fire warden will be required if the duty technician cannot perform this roll due to other responsibilities. Notice must be given in advance for the use of pyrotechnics, smoke and haze machines in order to roster a fire warden if required. Labour cost to be determined by venue management.					
<b>Theatre, Concert, Caberet, Conference, Seminar or Film screening</b>					
<b>Hirer not from LGA:</b>					
(i) Day (up to 8 hours in Hall)		y	1,497.00	1,497.00	1
Or 10% of gross box office less booking and credit card fees, whichever is greater.					
(ii) Half Day (up to 4 hours)		y	805.00	805.00	1
Or 10% of gross box office less booking and credit card fees, whichever is greater.					
(iii) Dress or Technical Rehearsal (up to 8 hours)		y	805.00	805.00	1
(iv) Rehearsal or set-up (hour)		y	100.00	100.00	1
(v) Bump In and Bump Out (per hour if outside 8 hour performance day hire or 4 hour matinee hire)		y	100.00	100.00	1



# Entertainment Centre

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>Theatre, Concert, Caberet, Conference, Seminar or Film screening (cont'd)</b>					
<b>Hirer from LGA:</b>					
	(i) Day (up to 8 hours in Hall) Or 10% of gross box office less booking and credit card fees, whichever is greater.	y	829.00	829.00	1
	(ii) Half Day (up to 4 hours) Or 10% of gross box office less booking and credit card fees, whichever is greater.	y	472.00	472.00	1
	(iii) Dress or Technical Rehearsal (up to 8 hours)	y	472.00	472.00	1
	(iv) Rehearsal or set-up (hour)	y	80.00	80.00	1
	(v) Bump In and Bump Out (per hour if outside 8 hour performance day hire or 4 hour matinee hire)	y	80.00	80.00	1
<b>Ball or Wedding/Dinner over 200 people (300 people for school formals)</b>					
<b>Hirer not from LGA:</b>					
	(i) Day (10:00 am - 1:00 am)	y	1,497.00	1,497.00	3
	(ii) Setup outside venue rental per hour if available during business hrs of 8.30am to 5.30pm	y	70.00	70.00	3
	(iii) Setup outside venue rental per hour if available outside business hrs	y	142.00	142.00	3
<b>Hirer from LGA:</b>					
	(i) Day (10:00 am - 1:00 am)	y	829.00	829.00	1
	(ii) Setup outside venue rental per hour if available during business hrs of 8.30am to 5.30pm	y	61.00	61.00	1
	(iii) Setup outside venue rental per hour if available outside business hrs	y	80.00	80.00	1
<b>Ball or Wedding/Dinner up to 200 people (up to 300 people for school formals)</b>					
<b>Hirer not from LGA:</b>					
	(i) Day (10:00 am - 1:00 am)	y	662.00	662.00	3
	(ii) Setup outside venue rental per hour if available during business hrs of 8.30am to 5.30pm	y	70.00	70.00	3
	(iii) Setup outside venue rental per hour if available outside business hrs	y	142.00	142.00	3
<b>Hirer from LGA:</b>					
	(i) Day (10:00 am - 1:00 am)	y	386.00	386.00	1
	(ii) Setup outside venue rental per hour if available during business hrs	y	61.00	61.00	1
	(iii) Setup outside venue rental per hour if available outside business hrs	y	80.00	80.00	1
<b>CONFERENCE ROOMS</b>					
<b>* Please note required staffing level and loadings will apply in labour charges below.</b>					
<b>Conference Room - single (when hired separately from City Hall) during business hrs of 8:30am - 5:30pm.</b>					
Outside of business hrs labour charge will apply for a staff member to be on site.					
<b>Hirer not from LGA:</b>					
	(i) Day (8 hours)	y	303.50	310.00	3
	(ii) Per 4 hours session	y	156.00	159.00	3
	(iii) Hourly additional time	y	78.00	80.00	3
	(iv) Small meeting, per hour, including set up and dismantle	y	47.00	48.00	3
<b>Hirer from LGA:</b>					
	(i) Day (8 hours)	y	277.50	283.00	1
	(ii) Per 4 hours session	y	146.00	149.00	1
	(iii) Hourly additional time	y	69.00	70.00	1
	(iv) Small meeting, per hour, including set up and dismantle	y	35.00	35.00	3
<b>Conference Rooms - double (when hired separately from City Hall during business hrs of 8:30am - 5:30pm.</b>					
Outside of business hrs labour charge may apply for a staff member to be on site.					
<b>Hirer not from LGA:</b>					
	(i) Day (8 hours)	y	449.50	458.50	3
	(ii) Per 4 hours session	y	225.00	229.50	3
	(iii) Hourly additional time	y	95.00	97.00	3
<b>Hirer from LGA:</b>					
	(i) Day (8 hours)	y	416.00	424.00	1
	(ii) Per 4 hours session	y	208.00	212.00	1
	(iii) Hourly additional time	y	85.50	87.00	1
<b>FOYER - (subject to no other functions)</b>					
<b>Hirer not from LGA:</b>					
	(i) Monday to Friday per hour	y	66.00	67.00	3
	(ii) Saturday, Sunday or Public Holidays per hour	y	74.50	76.00	3
<b>Hirer from LGA:</b>					
	(i) Monday to Friday per hour	y	53.50	54.50	1
	(ii) Saturday, Sunday or Public Holidays per hour	y	67.50	69.00	1
Exhibitions - by negotiation and subject to requirements					

# Entertainment Centre

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>SERVICES INCLUDED IN HIRE FEES</b>					
* Up to 3 hours of meetings with management to discuss requirements					
* Standard lighting (4 colour wash + front fill) Theatre and (general white wash) City Hall. Any additional lighting cost will be charged at an hourly rate					
* Lamp and electricity costs					
* Air-conditioning					
* Use of the dressing rooms on the day of the performance and storage of costumes and belongings on other days during a continuous season as available (for theatre and city hall hire only)					
* Standard Sound (Lectern and mic, FOH system, 2 monitors) Theatre & City Hall only					
* Sound for conference rooms incurs additional costs.					
* Standard curtains & drapery - Theatre & City Hall only					
<b>EQUIPMENT HIRE &amp; SERVICES</b>					
* Upright piano: per day plus tuning at cost					
		y	83.00	84.50	3
* Steinway Concert Grand Piano : Booking per day plus tuning at cost (Only available on Theatre Stage)					
Hirer not from LGA					
		y	250.00	250.00	3
* Steinway Concert Grand Piano : Booking per day plus tuning at cost (Only available on theatre stage)					
Hirer from LGA					
		y	250.00	250.00	3
Yamaha C7 (only available in City Hall) plus tuning at cost					
		y	150.00	150.00	3
* Rostra - each, per session					
		y	26.00	27.00	3
Data projector to be determined by technical staff to ensure presentation quality					
* Standard Data projector					
		y	88.50	88.50	3
* Hitachi CPWU9410 Data/Video projector					
		y	222.50	222.50	3
* Laptop computer per session					
		y	40.00	40.00	3
* Whiteboard and / or flip chart each					
		y	8.50	8.50	3
* Vision switcher HO Kramer VP-747					
		y	150.00	150.00	3
* Vision switcher datavideo SE 500 -					
	W4748.32	y	20.00	20.00	3
* Stump FL mono box 64 front or rear projection screen					
	W4748.12	y	127.00	127.00	3
* Handheld or Headset/Lapel Radio microphones - (Hirer not from LGA - per session)					
(bulk hire rates may be negotiated)					
		y	45.00	45.00	3
* Handheld or Headset/Lapel Radio microphones - (Hirer from LGA - per session)					
(bulk hire rates may be negotiated)					
		y	33.00	33.00	3
* Lectern & mic (lapel) - Conference hires - per session					
		y	32.00	32.00	3
* Mic /DI - per session					
		y	12.50	12.50	3
* Music Stand - per session					
		y	4.00	4.00	3
* Sconce light - per session					
		y	3.00	3.00	3
* Robe haze machine - Hirer not from LGA					
		y	40.00	40.00	3
* Robe haze machine - Hirer from LGA					
		y	30.00	30.00	3
* Unique 2.1 haze machine - Hirer not from LGA					
		y	70.00	70.00	3
* Unique 2.1 haze machine - Hirer from LGA					
		y	50.00	50.00	3
* Mirror Ball including lighting					
		y	70.00	70.00	3
* all Lights beyond standard rig - price based on request					
* Fold back monitors, beyond 2 included in hire					
		y	15.00	15.00	3
Mac 250 Moving Light					
		y	40.00	40.00	3
DPA Headset Mic - additional cost					
		y	30.00	30.00	3
* TV & DVD or portable stereo - per session					
		y	13.00	13.00	3
* Decorative rope light or sails					
		y	120.00	120.00	3
* Set up of Chairs - per chair					
		y	0.70	0.70	3
* Set up of Tables - per table					
		y	3.00	3.00	3
* NB movement of foyer tables and chairs will be charged on a labour cost recovery basis					
* Point rigging for circus apparatus and decorations charged on a labour cost recovery basis					
* Pre rigs will be charged on labour cost recovery basis					
* In house Linen -Hirer not from LGA, apart from linen for standard tea & coffee stations - per table cloth					
		y	5.00	5.00	3
* In House Linen - Hirer from LGA, apart from linen for standard tea & coffee stations - per table cloth					
		y	3.00	3.00	3
* Acoustic panels - full set of 16, Hirer not from LGA (BMEC manager to set rate for partial hire)					
		y	654.00	686.50	3
* Acoustic panels - half set, Hirer not from LGA (BMEC manager to set rate for partial hire)					
		y	331.00	331.00	3
Available in Theatre only					
* Acoustic panels - full set of 16, Hirer from LGA (BMEC manager to set rate for partial hire)					
		y	327.50	343.50	3
* Acoustic panels - half set, Hirer from LGA (BMEC manager to set rate for partial hire)					
		y	198.00	198.00	3
Available in Theatre only					
* Signage on Coming Attractions board - Option 1					
		y	57.75	59.00	3
* Signage on Coming Attractions board - Option 2					
		y	130.30	133.00	3
* Signage on Coming Attractions board - Option 3					
		y	207.35	211.50	3
* Foyer monitor (Marketing for upcoming events)					
		y	62.70	64.00	3
* Consumables at cost					
					1

# Entertainment Centre

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>EQUIPMENT HIRE &amp; SERVICES (cont'd)</b>					
* Hirer not from LGA Hanging of Banners - hirers will be charged the relevant labour costs per hour/per staff member for the hanging of banners and other decorations					
		y	51.00	53.50	3
* Hirer from LGA Hanging of Banners - hirers will be charged the relevant labour costs per hour/per staff member for the hanging of banners and other decorations					
		y	36.50	38.00	1
			-	-	
<b>LABOUR CHARGES</b>					
* Technicians, Front of House Supervisor, Head Usher, Merchandising staff, stage door keepers, labour for bump in, bump out and removal and replacement of orchestra pit cover - Hirer not from LGA					
		y	51.00	53.50	3
* Technicians, Front of House Supervisor, Head Usher, Merchandising staff, stage door keepers, labour for bump in, bump out and removal and replacement of orchestra pit cover - Hirer from LGA					
		y	36.50	38.00	1
*A fire warden will be required if the duty technician cannot perform this roll due to other responsibilities. Notice must be given in advance for the use of pyrotechnics, smoke and haze machines in order to roster a fire warden if required. Labour cost to be determined by venue management.					
* The BMEC Manager will determine appropriate staffing levels for bookings. All bookings of the Theatre and City Hall require at least one technician. All performances require a Front of House Supervisor from an hour prior to the performance until FOH areas have been vacated following the performance. For events which require the services of ushers there will generally be at least one paid Head Usher assisted by volunteer ushers.					
* Merchandise sold will incur a commission to be paid to the venue 10 % of gross sales					
Events requiring removal or "pack down" of hirers equipment by BMEC staff, such as chair covers, will be charged for the labour incurred.					
* Additional Cleaners - per hour if required					
		y	47.00	47.00	3
* The Local Government (State) Award 2010 applies to all BMEC staff. Any penalties incurred on behalf of the hirer will be passed on to the hirer at cost. Such penalties will apply for work between 11pm & 6am Mon to Fri and all weekend work.					
<b>TICKETING BOOKING FEES AND COMMISSIONS</b>					
* Please ask for a list of the current rates. All ticketed events held at BMEC to be ticketed through the venue ticketing system					
		y			
<b>KITCHEN FACILITIES</b>					
Food safety standards apply to the use of the kitchen. Caterers are required to fill out a Catering Accreditation form prior to using the kitchen. In some exceptional instances limited kitchen access may be granted to charitable organisations. In this case a cleaning deposit will apply at the discretion of the BMEC Manager					
<b>CATERING</b>					
Hirers of BMEC may nominate the caterer of their choice providing they meet the requirements as set out by the venue					
Payment for catering services will be made by BMEC to the caterer as part of the event settlement providing all conditions are met as agreed by both parties. Failure to meet these conditions may result in the forfeit of a percentage of the catering fee to cover the cost of compliance.					
*Catering - Full use of Kitchen will incur a charge of 13% of turnover					
		y			
*Catering - Minimal use of Kitchen will incur a charge of 7.5% of turnover					
		y			
*Catering - No use of Kitchen will incur a charge of 5% of turnover					
		y			
NB: The interpretation of the level of use will be at the sole discretion of BMEC management					
<b>OTHER CHARGES</b>					
* All props, sets, costumes and other equipment must be removed immediately at the end of the hire period. Any equipment not removed within 24hrs will be disposed of unless a prior agreement has been reached with the BMEC Manager. Disposal charges may apply.					
* Access or special set up on the day/s prior to an event may incur a charge based on the additional labour cost and a venue hire fee to be determined by the BMEC Manager.					
* Penalty rate when building vacated after 1.00am: per hour					
		y	235.00	235.00	1
* Refreshments (tea bag tea or instant coffee : 4 hour) per setup request					
		y	4.00	4.00	1
* Refreshments (tea bag tea or instant coffee : 8 hour) per setup request					
		y	6.00	6.00	
* Refreshments ( percolated coffee : 4 hour) per setup request					
		y	4.00	4.00	1
* Refreshments ( percolated coffee : 8 hour) per setup request					
		y	6.00	6.00	
(Percolated coffee minimum of 30 people)					
* Refreshments (biscuits per head per session)					
		y	1.05	1.05	1
* Refreshments (filtered water per head per session)					
		y	0.25	0.25	1
* Refreshments (jugs of soft drinks/juice 1125ml)					
		y	6.30	6.30	
*Sponsored drinks - where an event has a beverage sponsor, charges for servicing the sponsor will apply at the discretion of the BMEC					
Charges may include labour and corkage including labour for stocking and de-stocking fridges and reprogramming tills					
* 5% surcharge on all external equipment hire and services					
* Charges for other refreshments by negotiation with BMEC staff and caterer					
* When services or facilities are requested which are not covered in this document the Manager, BMEC shall set an appropriate fee or					
* The Director of Cultural & Community Services may consider shared risk ventures at his/her discretion					
618	* A 20% deposit will be required for all functions held in Theatre and City Hall. A booking will not be confirmed until the deposit has been paid. Cancellations of less than 30 days notice may incur a cancellation fee. This deposit is due upon signing of the venue hire agreement form.				
	* Where a booking is made over a period of days for the Theatre or City Hall and some of these days are "dark" a fee of 50% of the normal applicable fee will be charged for those days.				

# Entertainment Centre

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>TICKETING CHARGES (Internal Ticketing System)</b>					
	<b>1888.110.0157</b>				
Hirer not from LGA - Ticket price \$25.00 or under (each ticket)		y	1.50	2.00	3
Hirer not from LGA - Ticket price \$25.01 to \$50.00 or under (each ticket)		y	1.80	2.50	3
Hirer not from LGA - Ticket price \$50.01 or above (each ticket)		y	4.00	4.00	3
Hirer from LGA - Ticket price \$25.00 or under (each ticket)		y	1.00	1.50	3
Hirer from LGA - Ticket price \$25.01 to \$50.00 or under (each ticket)		y	1.80	2.00	3
Hirer from LGA - Ticket price \$50.01 or above (each ticket)		y	3.00	3.00	3
Social function ticketing as per above scale however any changes by negotiation					
Complimentary or batch print (each)		y	0.60	1.00	3
Credit card fee 1.5%					
<b>TRANSACTION CHARGES (waived for Members and Subscribers) - per transaction</b>					
Box Office sales		y	2.00	2.00	3
Phone Sales		y	3.00	3.00	3
Internet Sales		y	1.00	1.00	3

## SECTION 356 DONATIONS

Bathurst Regional Council area:

(A) Schools and University - being a recognised and accredited educational institution - 40% discount of scheduled LGA venue fee. The discount only applies to base venue hire and does not apply to labour or additional equipment and services.

(B) Local Community Organisation - Not for Profit Organisations - where money raised is dispersed for the benefit of the community 20% discount of the scheduled LGA hire fee.

(C) Bathurst Eisteddfod Society - As determined by Council. The discount only applies to base venue hire and does not apply to labour or additional equipment and services.

(D) Bathurst Carillon Theatrical Society - 20% discount of the scheduled LGA venue fee. The discount only applies to base venue hire and does not apply to labour or additional equipment and services.

(E) Bathurst Theatre Company - 20% discount of the scheduled LGA venue fee. The discount only applies to base venue hire and does not apply to labour or additional equipment and services.

(F) The Bathurst Eisteddfod Society and the Mitchell Conservatorium shall have free access to the City Hall Yamaha C7 during a booking period, but shall pay for tuning at cost

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# Tourism & Promotion

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
	<b>"Story of Bathurst" - Wholesale Price</b>	y	5.50	5.50	1
700	<b>"History of Bathurst" (available from Visitors Centre)</b>				
	<b>Volume 1</b>				
	Wholesale Price	y	17.50	17.50	1
	Retail Price	y	21.95	21.95	3
	<b>Volume 2</b>				
	Wholesale Price	y	26.10	26.10	1
	Retail Price	y	32.95	32.95	3
	<b>Visitors Centre</b>				
	Advertising Income - Competitive Commercial Rates				3
	Special Tours - Reasonable Commercial Commission				3
	Mt Panorama Race Tickets - Reasonable Commercial Commission				3
	Mt. Pan Racing - Accommodation - Reasonable Commercial Commission				3
	Souvenir Sales - Reasonable Commercial Profit Margin				3
	<b>Annual Membership</b>				
	Tourism Partnership Program - Associate	y	120.00	200.00	3
	Tourism Partnership Program - Individual	y	350.00	350.00	3
	Tourism Partnership Program - Multiple	y	650.00	650.00	3
	Tourism Partnership Program - Platinum	y	1200.00	1200.00	3
	<b>Tour Guides</b>				
	1 hour	y	98.00	103.00	1
	1.5 hours	y	127.50	134.00	1
	2 hours	y	150.00	157.50	1
	Late Charge (per 1/2 hour)	y	20.00	20.00	1
	Public Holiday Surcharge (flat fee)	y	25.00	25.00	1

Draft



# Planning & Environmental Services

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>PLANNING AND ENVIRONMENTAL SERVICES</b>					
<b>***Any reference to Legislation is also a reference to its amendment</b>					
<b>055</b>	<b>Dog &amp; Cat Registration/Impounding</b>		<b>19760.9707.9800</b>		
	<u>Standard Registration Fees:</u>				
	Lifetime Registration	n	207.00	207.00	8
	Lifetime Registration - desexed dog or cat	n	57.00	57.00	8
	Lifetime Registration - registered dog breeder/cat	n	57.00	57.00	8
	<u>Concessions for Pensioners:</u>				
	Lifetime Registration - desexed dog or cat	n	24.00	24.00	8
	Lifetime Registration - desexed dog or cat sold by eligible pound or shelter	n	28.50	28.50	8
	<u>Working Dogs, Authorised Guide Dogs and Assistance Animals and Greyhounds registered with the NCA.</u>				
	First Dog	n	free	free	8
	Each Additional Dog	n	free	free	8
	Guide Dogs and assistance animals (registered)	n	free	free	8
	<u>Dangerous Dogs</u>				
	Enclosure Inspection Fee	n	150.00	150.00	8
	Dangerous dog sign	2040.110.143 y	40.00	40.00	2
	Dangerous Dog collar	2040.110.143 y	25.00	25.00	2
<b>058</b>	<u>Impounding:</u>				
	Dogs and Cats				
	Release: First Offence	2040.105.74 n	55.00	55.00	3
	Subsequent Offences	2040.105.74 n	66.00	70.00	3
	Maintenance - (each subsequent day)	n	25.00	25.00	3
	Livestock (defined as any impounded animal other than a cat or dog)				
	Release: First Offence	2040.105.74 n	73.50	73.50	3
	Subsequent Offences	2040.105.74 n	84.00	84.00	3
	Maintenance - (each subsequent day)	n	30.00	30.00	3
	Carrier fees for transport of livestock	n	Contract Price	Contract Price	
	Microchipping Fee	y	45.00	45.00	2
<b>053</b>	Sale of Dogs - Includes cost of microchip, 1st vaccination and worming	2040.110.150 y	99.00	99.00	2
<b>054</b>	Sale of Cat - Includes cost of microchip, 1st vaccination and worming.	2040.110.151 y	99.00	99.00	2
<b>045</b>	Sale of Cat - Includes cost of microchip, 1st vaccination, worming and Catwise Desexing	W6103.0071 y	145.00	145.00	2
<b>621</b>	Citronella Collar - per week		-	-	2
	- per month		-	-	2
	<b>Trust Dep 610</b>		-	-	4
	<u>Use of Council Stock Impounding Yards</u>				
	Deposit - to be paid to Council upon hiring and refunded if yards left in clean/undamaged condition.	Trust Dep 610 n	200.00	200.00	2
<b>068</b>	Per day hire fee	2040.110.124 y	75.00	75.00	1
<b>068</b>	<u>Use of Council's Mobile Stock Yards</u>				
	Per day hire fee	2040.110.124 y	190.50	200.00	3
	Mandatory attendance by Ranger per hour or part thereof	2040.110.124 y	43.00	45.00	1
<b>619</b>	<b>Animal Trap Deposit (Refundable)</b>	2040.110.143 n	100.00	100.00	2
<b>702</b>	<b>Release of Abandoned Motor Vehicles</b>	2040.110.143			
	Per Vehicle	n	382.00	401.00	1
	Charge per day if held in excess of 30 days (in addition to release fee)	n	5.00	5.00	1
	Release of Shopping Trolley or 'A' Frame sign or other articles (per item)	n	52.50	55.00	1
	Abandoned motor vehicle removed from private property	2040.110.143 n	350.00	350.00	1
	Per Vehicle PLUS applicable waste disposal fee				

# Planning & Environmental Services

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>069</b>	<b>Inspection Fees (all inspections)</b>				
	<b>W432.32</b>				
	<b>E.g. Food/Hairdressers/Skin Penetration/Boarding Houses/tourist accomodation/public swimming pools</b>				
	For the 1st half Hour	n	98.00	101.00	1
	For each remaining quarter hour or part thereof	n	36.00	38.00	1
	DEPBS has discretion to waive fees for school canteens and minor inspections.				
<b>069</b>	Temporary Food Premises - first inspection <b>High Risk</b>	n	69.00	72.00	1
	- thereafter at the same event	n	30.00	30.00	1
<b>069</b>	Temporary Food Premises - first inspection <b>Medium/Low Risk</b>	n	-	30.00	1
	- thereafter at the same event	n	-	30.00	1
<b>069</b>	Hourly rate Temporary Food Premises - Annual Events per officer (entire site)				
	<b>W432.32</b>				
	- 1st 30 minutes	n	-	101.00	2
	- addition 15 minutes or part thereof	n	-	38.00	2
<b>702</b>	<b>Issue of Improvement Notice</b>	n	330.00	330.00	8
<b>010</b>	<b>Food Premises Annual Administration Fee</b>				
	<b>W435.32</b>				
	Applicable only to food businesses requiring at least one inspection annually in accordance with the Food Regulation Partnership	n	175.00	185.00	2
	Large food premises with greater than 10 FTE employees	n	350.00	370.00	2
	<b>Footpath Restaurants - Roads Act 1993 s.125</b>				
<b>041</b>	Application Fees - Initial	n	208.00	214.00	1
<b>042</b>	Renewal Fee (for existing approvals only)	n	104.00	107.00	1
<b>043</b>	Charge per Square Metre per annum (Bathurst)	n	96.00	100.00	1
<b>043</b>	Charge per Square Metre (six months or less) (Bathurst)	n	48.00	50.00	1
<b>316</b>	<b>Advertising/Merchandise on Footpath - Roads Act 1993 s.126</b>				
	<b>W441.40</b>				
	<b>Footpath Restaurants - Roads Act 1993 s.126</b>				
	Annual Licence Fee	n	104.00	108.00	1
	Charge per square metre per annum (for merchandise only)	n	96.00	100.00	1
	<b>Structure/s Overhanging Footpaths</b>				
	Inspection Fee	n	424.00	445.20	1
	<b>Fire Hazard Reduction</b>				
	Standard Residential Lot	n	Contract Price	Contract Price	1
<b>334</b>	<b>Parking Permit</b>				
	<b>2030.105.86</b>				
	Per Week or part thereof	n	40.70	41.80	2
	Charity Events	n	Free	Free	
	<b>PROTECTION OF ENVIRONMENT OPERATIONS ACT 1997</b>				
<b>702</b>	<b>Clean up Notices - Section 91</b>	n	550.00	550.00	8
<b>702</b>	<b>Prevention Notices - Section 96</b>	n	550.00	550.00	8
<b>702</b>	<b>Compliance Cost Notices</b>	n	At cost	At cost	2
<b>700</b>	Backyards for Wildlife - booklet	y	3.00	3.00	1
<b>070</b>	<b>Building Plans Information</b>				
	<b>2020.130.220</b>				
	Where a person requests permission to look at Development/Building Plans and/or obtain copies				
	Recovery of File & First Copy of Plans	n	60.00	63.00	1
	Each Additional Copy of Plans	n	See Copying Charges p42	See Copying Charges p42	1
<b>347</b>	<b>LOCAL GOVERNMENT ACT 1993 - SECTION 68</b>				
	<b>W549.23</b>				
	Install a manufactured home, moveable dwelling or associated structure on land Section 68 (A.1) - Construction Certificate Fee applies		See Certificates	See Certificates	
	Construct a temporary enclosure for the purpose of entertainments - Section 68 (A.3)		See Certificates	See Certificates	2

# Planning & Environmental Services

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>Covenant Variations</b>					
	Application Fee	n	78.40	82.40	2
<b>Carry out stormwater drainage work - Section 68 (B.5)</b>					
	Application Fee	n	153.70	161.40	2
	Fee for additional inspections	n	78.40	82.40	2
<b>Place a waste storage container in a public place - Section 68 (C.3)</b>					
	Application Fee	n	153.20	160.90	2
	Monthly Fee	n	52.90	55.60	2
<b>067</b>	<b>Septic Tank</b>				
	<b>W433.32</b>				
	New septic system				
	Application	n	100.00	100.00	
	Operate	n	53.00	58.00	
	Plumbing	n	463.00	TBA	8
			616.00	158.00	
	Alteration/Modification to existing system where works involved are to existing house drainage				
	Application	n	50.00	50.00	
	Operate approval	n	53.00	58.00	
	Plumbing Inspections (external & final)	n	308.00	TBA	8
			411.00	108.00	
	Alteration/Modification to existing system where works involved are to existing absorption trenches				
	Application	n	50.00	50.00	
	Operate approval	n	55.00	58.00	
	On site sewage management inspections (x2)	n	308.00	TBA	8
			413.00	108.00	
	Renewal/Operate				
	Operate	n	55.00	58.00	
	Inspection x 1	n	154.00	TBA	
			209.00	58.00	
	If the system is found to be failing in response to the application to operate (ie operate fee already paid): Alteration/Modification to existing system where works involved are to existing house drainage				
	Application Fee	n	50.00	50.00	
	Plumbing Inspections (external & final)	n	308.00	TBA	8
			358.00	50.00	
	If the system is found to be failing in response to the application to operate (ie operate fee already paid): Alteration/Modification to existing system where works involved are to absorption trenches				
	Application Fee	n	50.00	50.00	
	On site sewage management inspection	n	154.00	TBA	8
			204.00	50.00	
	Existing system Change of Owner (within 3 months)				
	Operate approval	n	55.00	58.00	
			55.00	58.00	
	Existing system Change of Owner (greater than 3 months after change of ownership, an inspection will need to be undertaken as well)				
	Operate approval	n	55.00	58.00	
	Inspection x 1	n	154.00	TBA	
			209.00	58.00	
	Engage in a trade or business on community land (D1)	n	146.00	153.00	2
	Direct or procure a theatrical, musical or other entertainment for the public on community land (D2)	n	146.00	153.00	2
	Construct a temporary enclosure for the purpose of entertainment on community land (D3)	n	146.00	153.00	2
	For fee or reward, play a musical instrument or sing on community land (D4)	n	146.00	153.00	2
	Deliver a public address or hold a religious service or public meeting on community land (D6)	n	146.00	153.00	2
	Expose or allow to be exposed any article in or on a public road (E2)	n	-	153.00	2

# Planning & Environmental Services

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
347	Operate Caravan Park or Camping Ground - Section 68 (F.2)				
	W549.23				
	<u>Application for New Caravan Park or Camping Ground</u>				
	Approval to operate caravan park, camping ground or manufactured home estate - (Does not include State Govt. Levy \$2.70 per Site)	n	\$6.30 per site or \$500, whichever is the lesser	\$6.30 per site or \$500, whichever is the lesser	2
	(If a re-inspection of sites is required, Council may charge \$2.90 per site that is required to be inspected)				
	Minimum Fee	n	174.50	183.30	2
572	<u>Application for Primitive Camping Ground</u>				
	W430.35				
	Approval to operate primitive camping ground - Per Site (Does not include State Govt. Levy \$1.35 per Site)	n	\$6.30 per site or \$500, whichever is the lesser	\$6.30 per site or \$500, whichever is the lesser	2
	Minimum Fee	n	122.10	128.30	2
	<u>Manufactured Homes Estates</u>				
	Application for approval to operate a Manufactured Home Estate per Site	n	12.50	13.20	2
	Minimum Fee	n	155.70	163.50	2
	(Re-inspection due to non-compliance with regulations may result in Council imposing a maximum fee of \$65.00)				
	Certificate of completion for associated structures not included on original certificate of completion	n	79.70	83.70	2
	<u>Fees for Annual Inspections of Caravan Parks, Camping Grounds and Manufactured Homes Estates</u>				
	Application for renewal of an approval or for annual inspection of caravan Park, Camping Ground or manufactured Homes estate per Site	n	12.50	13.20	2
	(If a re-inspection of sites is required, Council may charge \$3.00 per site that is to be inspected)				
	Minimum Fee	n	155.70	163.50	2
	<u>Replacement Approval</u>				
	For Change of Ownership or alteration of Caravan Park design	n	90.00	94.50	2
572	<u>Temporary Camping Sites such as Mt Panorama, Cultural or Sporting events</u>				
	W430.35				
	Fee per Event per Site	n	\$6.30 per site or \$500, whichever is the lesser	\$6.30 per site or \$500, whichever is the lesser	2
	Minimum Fee	n	174.50	183.30	2
	<b>Install a domestic oil or solid fuel heating appliance, other than a portable appliance- Section 68 (F.4)</b>				
	Application Fee	n	153.20	160.90	2
	<b>Install or operate amusement devices (within the meaning of the Construction Safety Act, 1912) -Section 68 [F.5]</b>				
	Application Fee	n	70.00	70.00	2
	Fee for additional inspections	n	40.50	42.60	2
	<b>Carry out an Activity prescribed by the Regulations or an activity of a class or description prescribed by the Regulations Section 68 (F.10)</b>				
	Application Fee	n	68.70	72.20	2
	<b>LOCAL GOVERNMENT ACT 1993 - SECTION 82</b>				
	<b>Objections to Applications of Building regulations and Local Policies - (Sec 82)</b>	n	100.00	100.00	8
	<b>Sec 8.2, 8.3, 8.4, 8.5</b>				
	<b>Roads Act Approvals</b>				
	Close footpaths/place obstruction on footpath	n	110.00	110.00	8
	Enclosure of parking spaces in conjunction with building works (per 2.5 lineal metres/per week of enclosure)	n	47.70	50.10	2

# Planning & Environmental Services

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category	
<b>Swimming Pools</b>						
	Inspection & Certificate of compliance	W4748.32	n	150.00	150.00	8
	Additional Inspections	W4748.32	n	100.00	100.00	8
	Registration of swimming pool on owners behalf	W4748.12	n	10.00	10.00	8
<b>Development Applications - STATUTORY</b>						
<b>EPA Regulations</b>						
<b>Clause 246B</b>						
<u>Erection of a Building or the Carrying out of a Work:</u>						
Estimated Cost:						
	Up to \$5,000			\$110.00		
	Between \$5,001 to \$50,000			\$170.00 plus \$3.00 over \$1,000 (or part thereof)		
	Between \$50,001 & \$250,000			\$352.00 plus \$3.64 over \$1,000 (or part thereof) over \$50,000		
	Between \$250,001 & \$500,000			\$1,160.00 plus \$2.34 over \$1,000 (or part thereof) over \$250,000		
	Between \$500,001 & \$1,000,000			\$1,745.00 plus \$1.64 over \$1,000 (or part thereof) over \$500,000		
	Between \$1,000,001 & \$10,000,000			\$2,615.00 plus \$1.44 over \$1,000 (or part thereof) over \$1,000,000		
	Over \$10,000,000			\$15,875 plus \$1.19 over \$1,000 (or part thereof) over \$10,000,000		
	PLANfirst fees (DA's only)			0.064 cents in the dollar on developments valued over \$50,000		
	<b>Advertising Signs</b> - approval fee		n	285.00	285.00	8
	- per sign		n	93.00	93.00	8
	<b>Clause 247</b>					
	Single Dwelling Houses (Including additions valued at less than \$100,000)		n	455.00	455.00	8
	<b>Clause 249</b>					
	<u>Fee for Subdivision :</u>					
	Subdivisions involving a new road		n	655.00	655.00	8
	Plus charge for each new allotment to be created		n	65.00	65.00	8
	Subdivision not involving a new road		n	330.00	330.00	8
	Plus charge for each new allotment to be created		n	53.00	53.00	8
	Strata Subdivision		n	330.00	330.00	8
	Plus charge for each new allotment to be created		n	65.00	65.00	8
	<b>Clause 250</b>					
	Approvals in principle, Use of land etc.		n	285.00	285.00	8
	<b>Clause 251 / 252</b>					
	Designated Developments (Advertising)		n	2,220.00	2,220.00	8
	(In addition to fee otherwise payable under Regulations)					
	Charges as per Clause 246B above plus		n	920.00	920.00	8
	Prohibited Development		n	1,105.00	1,105.00	8
	<b>Clause 252a / 253</b>					
	Concurrence / Integrated Development		n	140.00	140.00	8
	plus to Govt. Authority		n	320.00	320.00	8

# Planning & Environmental Services

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>Clause 257</b>					
Fee for Review of Determination of Application					
Where DA does not involve building work or demolition of building					
		n	50% of original DA	50% of original DA	8
Where DA involves erection of dwelling with cost < \$100,000					
		n	190.00	190.00	
All other:					
Estimated Cost					
Up to \$5,000					
			<b>\$55.00</b>		
\$5,001 to \$250,000					
			<b>\$85 plus \$1.50 per \$1,000 or part thereof of estimated cost</b>		
\$250,001 to \$500,000					
			<b>\$500 plus \$0.85 per \$1,000 or part thereof of est. cost over \$250,000</b>		
\$500,001 to \$1,000,000					
			<b>\$712 plus \$0.50 per \$1,000 or part thereof of est. cost over \$500,000</b>		
\$1,000,001 to \$10,000,000					
			<b>\$987 plus \$0.40 per \$1,000 or part thereof of est. cost over \$1,000,000</b>		
More than \$10,000,000					
			<b>\$4,737 plus \$0.27 per \$1,000 or part thereof of est. cost over \$10,000,000</b>		
<b>Development Applications - STATUTORY</b>					
<b>Clause 258 (6t)</b>					
Minor Error, Misdescription or Miscalculation					
Sec4.55		n	71.00	71.00	8
Modifications involving minor environmental impact					
Sec4.55			The lessor of \$645 or 50% if the original DA	The lessor of \$645 or 50% if the original DA	8
Modifications not of minor environmental impact					
Sec4.55 :					
If the fee for the original application was less than \$100, 50 percent of that fee:					
		n	-	-	8
If the fee for the original application was \$100 or more :					
		n	110.00	110.00	8
Where DA does not involve building work or demolition of building					
			50% of original DA	% of original DA	8
Where DA involves erection of dwelling with cost < \$100,000					
			190.00	190.00	8
All other:					
Estimated Cost					
Up to \$5,000					
			<b>\$55.00</b>		
\$5,001 to \$250,000					
			<b>\$85 plus \$1.50 per \$1,000 or part thereof of estimated cost</b>		
\$250,001 to \$500,000					
			<b>\$500 plus \$0.85 per \$1,000 or part thereof of estimated cost over \$250,000</b>		
\$500,001 to \$1,000,000					
			<b>\$712 plus \$0.50 per \$1,000 or part thereof of estimated cost over \$500,000</b>		
\$1,000,001 to \$10,000,000					
			<b>\$987 plus \$0.40 per \$1,000 or part thereof of estimated cost over \$1,000,000</b>		
More than \$10,000,000					
			<b>\$4,737 plus \$0.27 per \$1,000 or part thereof of estimated cost over \$10,000</b>		
Additional fee of \$600.00 payable if clause 115 (1A) applies.					
<b>Fee for review of modification (clause 258A)</b>					
			<b>50% of applicable fee</b>		
<b>Subdivision Certificate - Council</b>					
<u>Investigation (1 only) of a subdivision plan to ascertain if conditions of consent have been fulfilled:</u>					
Council Charge					
		n	49.20	51.70	4
PLUS Per Lot (Non-refundable if subdivision plan is not able to be released for any reason)					
		n	25.10	26.40	4
<b>Where a request for release of a Linen Plan is made, and conditions have not been complied with, the following charges to be applied to each subsequent request:</b>					
Council Charge					
		n	240.30	252.40	4
<b>Advertising</b>					
	<b>W423.23</b>	n	377.00	396.00	2
<b>Private Certification Fees</b>					
Fee for inspection for compliance with conditions of development consent (where requested by Private Certifier)					
		n	120.00	120.00	8
Fee for issuing a Compliance certificate					
- where Council is not Principal Certifying Authority					
		y	120.00	120.00	8
Fee for registration of CDC/CC					
		n	36.00	36.00	8
Fee for registration of compliance certificate					
		n	36.00	36.00	8
<b>Complying Development Certificates</b>					
		y			
Less than \$5,000					
			<b>\$59.40 plus \$5.90 per \$1,000 (or part thereof)</b>		3
From \$5,001 to \$100,000					
			<b>\$87.40 Plus \$4.15 per \$1,000 (or part thereof) of cost over \$5,000</b>		
From \$100,001 to \$250,000					
			<b>\$481.40 plus \$2.40 per 1,000 (or part thereof) of cost over \$100,000</b>		
Exceeding \$250,000					
			<b>\$843.70 plus \$1.20 per \$1,000 (or part thereof) of cost over \$250,000</b>		



# Planning & Environmental Services

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category	
<b>Modification of Complying Development Certificates</b>		<b>Minor Modification - 50% of the original fee or \$110 whichever is the lesser.</b>				
<b>Construction Certificates Fees/Review of Engineering Plan</b>						
Based on Contract Price OR if no Contract, then Council's Valuation						
Less than \$5,000						
<b>\$59.40 plus \$5.90 per \$1,000 (or part thereof)</b>						
From \$5,001 to \$100,000						
<b>\$87.40 Plus \$4.15 per \$1,000 (or part thereof) of cost over \$5,000</b>						
From \$100,001 to \$250,000						
<b>\$481.40 plus \$2.40 per 1,000 (or part thereof) of cost over \$100,000</b>						
Exceeding \$250,000						
<b>\$843.70 plus \$1.20 per \$1,000 (or part thereof) of cost over \$250,000</b>						
<b>Mandatory Building Inspections (per inspection)</b>						
Distance from Civic Centre						
	- 10km	y	40.20	42.30	1	
	- 20km	y	79.60	83.60	1	
	- 30km	y	113.40	119.10	1	
	- 40km	y	147.30	154.70	1	
	- 50km	y	181.40	190.50	1	
	- 60km	y	215.20	226.00	1	
	- 70km	y	249.00	261.50	1	
	Missed Mandatory Inspection Fee		<b>2010.130.220</b>	150.00	150.00	1
	Where re-inspection required due to major outstanding matters		Original inspection fee plus 50%			
<b>Building Certification</b>						
Mandatory Inspections on behalf of Principal Certifying Authority (per Inspection)						
	Residential	y	150.00	150.00	1	
	Commercial	y	250.00	250.00	1	
<b>022</b>	<b>Section 10.7 Certificate - Planning (Statutory Charge)</b>		<b>W2665.16</b>			
	Section 10.7.2 (per parcel of land)	n	53.00	53.00	8	
	Involving Additional Advice under Section 10.7.5	n	133.00	133.00	8	
	<b>COUNCIL CHARGE</b>					
<b>019</b>	Urgency Fee	n	<b>W427.16</b>	100.00	100.00	8
<b>023</b>	<b>Certificate Section 6.24 - Building (Statutory Charge)</b>		<b>W425.16</b>			
	PRESCRIBED FEE TO ACCOMPANY APPLICATION					
	Class 1 building (together with any Class 10 buildings on the site) or a Class 10 building	n	250.00	250.00	8	
	In the case of any other class of building then as follows:				8	
	<u>Floor Area of Building or part thereof:</u>					
	Not exceeding 200 sq m	n	250.00	250.00	8	
	Exceeding 200 sq m BUT NOT exceeding 2,000 sq m	n	250.00	250.00	8	
	PLUS: an additional 50 cents/sq m for each sq m over 200					
	Exceeding 2,000 sq m	n	1,165.00	1,165.00	8	
	PLUS an additional 7.5 cents per sq m for each sq m over 2,000					
	In any case, where the application relates to a part of a building and that part consists of an external wall	n	250.00	250.00	8	
	Where a Building Certificate is required for a building erected without consent			In addition to the above, DA & CC/CDC fees in accordance with CC above	In addition to the above, DA & CC/CDC fees in accordance with CC above	
<b>034</b>	<b>If reasonably necessary to carry out more than one inspection of the building before issuing a Building Certificate, Council may require payment of an additional fee.</b>	y	25.00	90.00	8	
	Fee for Copy of Section 6.24 Certificate - Clause 261	n	14.00	13.00	8	
<b>020</b>	<b>Certificate - Sections 9.3-9.37 and Sch 5 EPA</b>	n	<b>W426.16</b>	74.70	78.50	2
<b>020</b>	<b>Certificate Section 735A LGA</b>	n	<b>W426.16</b>	74.70	78.50	2

# Planning & Environmental Services

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category	
<b>060</b>	<b>Sec 7.11 Plans</b>					
	Amendment Involving an A4 or A3 plan and a 1 or 2 page legal document (NOT including a Local Environmental Study)					
	Amendment to Bathurst Regional Local Environmental Plan - Minor	n		16,537.50	2	
	- Major	n		27,562.50	2	
	Amendment to Bathurst Regional Development Control Plan - Minor	n		5,512.50	2	
	-Major	n		13,230.00	2	
	Amendment to a Sec 7.11 or Contribution Plan	n		5,512.50	2	
	Specialist study or report management fee	y		Actual Cost (inc GST) + 10%		
<b>060</b>	<b>Survey Plans - Clerk's Certificate</b>					
	Plans submitted for certification that consent is not required	n	179.00	188.00	2	
<b>060</b>	<b>Copying/Printing Charges -</b>					
	Photocopy/Printing - per copy					
	Size A4	n	2.00	2.00	3	
	Size A3	n	4.50	4.50	3	
	Size A2	n	20.00	20.00	3	
	Size A1	n	24.50	24.50	3	
	Size A0	n	29.00	29.00	3	
<b>060</b>	<b>Scanning Charges for Development Applications - per page</b>					
	A4/A3	n	3.00	4.00	3	
	>A3	n	19.00	20.00	3	
	<b>Planning Studies - Various (electronic copies)</b>		Free	Free	2	
<b>Trust</b>	<b>SECTION 7.11 CONTRIBUTIONS</b>					
	Administration Fee for a request to defer a Sec 7.11 payment		<b>2010.130.220</b>	400.00	400.00	7
<b>656</b>	<b>Street Signs</b>		<b>19755.9755.9800</b>	200.00	200.00	7
<b>673</b>	<b>Bathurst CBD Car Parking Strategies</b>					
	Off Street Car Parking - per space - pre 19/11/2014	n	9,873.40	10,140.00	7	
	Off Street Car Parking - per space - post 19/11/2014	n	18,012.40	18,498.80	7	
<b>681</b>	<b>Community Facilities - Pre 19/11/2014</b>					
	<u>Subdivision per lot</u>					
	Macquarie Plains (3.8 persons)	n	2,902.30	2,980.70	7	
	Windradynne/Llanarth/Kelso (3.8 persons)	n	2,902.30	2,980.70	7	
	Bathurst General (3.6 persons)	n	2,749.70	2,824.00	7	
	Eglinton (3.7 persons)	n	2,484.70	2,551.80	7	
	Raglan (3.7 persons)	n	2,825.20	2,901.50	7	
	Perthville (3.7 persons)	n	2,832.80	2,909.30	7	
<b>681</b>	<b>Bathurst Regional Community Facilities - Post 19/11/2014</b>	n	6,109.10	6,274.10	7	
<b>675</b>	<b>Raglan Creek Stormwater Drainage Management</b>					
	Low Density Subdivisions per residential lot	n	1,499.90	1,540.40	7	
	Medium Density Housing per hectare of additional impervious area	n	11,198.90	11,501.30	7	
	Commercial & Industrial Development per hectare of additional impervious area	n	22,395.30	23,000.00	7	
<b>671</b>	<b>Hereford Street - Reconstruction &amp; Replacement of Low Level Bridge</b>					
	Per lot on all subdivisions within the area, subject to the Hereford Street Section 7.11 Contribution Plan	n	972.20	998.50	7	
	<u>Dual Occupancy and Medium Density Development:</u>					
	Council will require contributions from dual occupancy developments (only where they occur on vacant land) and medium density residential development on the basis per dwelling. An occupancy rate of 3.8 persons will be used to determine the contribution rate for 1 bedroom unit (1.5 persons), 2 bedroom unit (2.2 persons), and 3 bedroom unit (3.3 persons).	n	972.20	998.50	7	
	A credit equivalent to the current contribution per lot will be granted where development takes place on a vacant lot.					
<b>674</b>	<b>Jordan Creek Stormwater Drainage Management</b>					
	Industrial, Commercial Special Use Developments (of additional impervious area per sqm)	n	11.40	11.80	7	
	Residential Lot	n	3,699.70	3,799.60	7	
	Rural Residential Lot	n	5,655.50	5,808.20	7	

# Planning & Environmental Services

Rec Code	Job Number	GST	2018/2019 \$	2019/2020 \$	Pricing Category
<b>Sec 7.11 Plans (cont'd)</b>					
<b>678</b>	<b>Sawpit Creek (East) Stormwater Drainage Management</b>				
	Residential Lot	n	1,620.50	1,664.30	7
	Rural Residential Lot	n	2,428.50	2,494.10	7
	Industrial, Commercial, Special Use Developments (of additional impervious area per hectare)	n	24,225.90	24,880.00	7
<b>672</b>	<b>Robin Hill - Roads &amp; Drainage</b>				
	Robin Hill - per lot (includes drainage)				
	Sub Area A	n	22,985.00	23,605.60	7
	Sub Area B	n	16,300.20	16,740.40	7
	Sub Area C	n	10,640.80	10,928.20	7
	Sub Area D	n	2,823.80	2,900.10	7
	Sub Area E	n	39,384.30	40,447.70	7
	<u>Soil Conservation - per lot</u>				
	Robin Hill	n	692.90	711.70	7
<b>Trust</b>					
<b>686</b>	<b>Eglington Open Space and Drainage</b>				
	<u>Subdivision per lot</u>				
	Eglington Open space & drainage	n	3,481.30	3,575.30	7
	<u>Medium density (including Dual Occupancy)</u>				
	Eglington Open space & drainage				
	1 bedroom dwelling	n	1,392.30	1,429.90	7
	2 bedroom dwelling	n	2,089.60	2,146.10	7
	3 bedroom dwelling	n	2,784.30	2,859.50	7
	4 or more bedroom dwelling	n	3,481.30	3,575.30	7
<b>643</b>	<b>Road works - New Residential Subdivisions- Pre 19/11/2014</b>				
	Area 1 (Windradyne) per residential lot	n	2,345.50	2,408.90	7
	Area 2 (Llanarth) per residential lot	n	4,239.70	4,354.20	7
	Area 3 (Eglington) per residential lot	n	4,647.00	4,772.50	7
	<b>New subdivision applicable after 20/10/2012</b>				
	Area 1 (Windradyne) per residential lot	n	2,808.70	2,884.60	7
	Area 2 (Llanarth/Abercrombie) per residential lot	n	4,577.10	4,700.70	7
	Area 3 (Eglington) per residential lot	n	5,431.10	5,577.80	7
<b>643</b>	<b>Road works - New residential subdivisions Post 19/11/2014</b>				
	Area 1 Windradyne	n	3,000.00	3,090.00	7
	Area 2 Llanarth/Abercrombie	n	4,751.00	4,894.00	7
	Area 3 Eglington	n	5,815.00	5,990.00	7
	Area 4 Kelso	n	3,356.00	3,457.00	7
<b>643</b>	<b>Road works - New residential subdivisions Post 12/12/2015</b>				
	Area 1 Windradyne	n	2,999.00	3,089.00	7
	Area 2 Llanarth/Abercrombie	n	4,785.00	4,929.00	7
	Area 3 Eglington	n	5,857.00	6,033.00	7
	Area 4 Kelso	n	3,889.00	4,006.00	7
<b>643</b>	<b>Road works - New residential subdivisions Post 18/1/2019</b>				
	Area 1 Windradyne	n	-	3,089.00	7
	Area 2 Llanarth/Abercrombie	n	-	4,929.00	7
	Area 3 Eglington	n	-	6,033.00	7
	Area 4 Kelso	n	-	4,236.00	7
<b>643</b>	<b>Bathurst Regional Rural Roads Pre 19/11/2014</b>	n	5,436.80	5,583.60	7
<b>643</b>	<b>Bathurst Regional Rural Roads Post 19/11/2014</b>	n	5,458.20	5,605.60	7
<b>662</b>	<b>Bathurst Regional Traffic Generating Development</b>		In accordance with the s7.11 Plan		7
<b>661</b>	<b>Bathurst Regional open space (per Lot)</b>				
	Kelso/Laffing Waters	n	2,113.50	2,170.60	7
	Windradyne/Llanarth	n	2,395.00	2,459.70	7
	Perthville	n	1,385.60	1,423.10	7



## Part E - Borrowings

### GENERAL PRINCIPLE

Council determines borrowing requirements in conjunction with the review of its Delivery Plan each year.

### POLICY

The borrowing of funds if required, will be in accordance with Part 12 - Loans, Sections 621, 622, 623 and 624 of the Act and the 'Borrowing Order' issued by the Minister for Local Government, dated 27th September 1993.

### BORROWING REQUIREMENTS

Council has included borrowings of \$6,650,000 for infrastructure works for 2019/2020

The funds will be sourced from an Australian Financial Institution and secured over the future income of Council.

## Part F - Investments

### GENERAL PRINCIPLE

For the 2019/2020 year Council will continue with investment strategies that maximise return on funds whilst maintaining a low risk portfolio.

The investment of funds is governed firstly by the Minister's Order shown below and secondly by Council's own investment policy which attempts to minimise the risks involved in investing public funds.

### Minister's Order - as published in the NSW Government Gazette on 11 February 2011

The investment of surplus funds will be in accordance with Section 625 of the Act and by order of the Minister as published in the Gazette, in the form of:

- (a) any public funds or securities issued by or guaranteed by, the Commonwealth or any State of the Commonwealth or a Territory;
- (b) any debentures or securities issued by a council (within the meaning of the Local Government Act 1993 (NSW));
- (c) interest bearing deposits with, or any debentures or bonds issued by, an authorised deposit-taking institution (as defined in the Banking Act 1959 (Cwth)), but excluding subordinated debt obligations;
- (d) any bill of exchange which has a maturity date of not more than 200 days; and if purchased for value confers on the holder in due course a right of recourse against a bank which has been designated as an authorised deposit-taking institution by the Australian Prudential Regulation Authority;
- (e) A deposit with the New South Wales Treasury Corporation or investments in an Hour-Glass investment facility of the New South Wales Treasury Corporation;

All investment instruments (excluding short term discount instruments) referred to above include both principal and investment income.

## Part G - Other Matters

### 1. MOUNT PANORAMA

Council has resolved that matters relating to Mount Panorama remain confidential as they are commercially sensitive and as such may confer a commercial advantage on a competitor. In accordance with Section 404(5) of the Act, the statement of fees and the statement of pricing policy will exclude information relating to Mount Panorama, as such information could confer a commercial advantage on a competitor of the Council.

### 2. LAND DEVELOPMENT

Council has resolved that matters relating Land Development remain confidential as they are commercially sensitive and as such may confer a commercial advantage on a competitor. In accordance with Section 404(5) of the Act, the statement of fees and the statement of pricing policy will exclude information relating to Land Development, as such information could confer a commercial advantage on a competitor of the Council.

## Part H - Councillor Remuneration

### 1. COUNCILLOR REMUNERATION

Council has resolved that in accordance with Section 241 of the Act, Council will fix the annual fee paid to Councillors to the maximum determination made by the Remuneration Tribunal for the category Regional Rural area.

The Delivery Program and Annual Operational Plan comprises this document as required under the Local Government Act 1993 s404(1) and 405(1) and the Revenue Policy 2019/2020 under s405(2).

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