



Management Plan Lithgow City Council

2007/08

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Message from Mayor

Councillor Neville Castle

I am pleased to introduce the Management Plan for 2007/08 – 2009/10 which has taken the community vision and key themes areas developed during the first consultation stage of the Strategic Plan and incorporated them as key objectives and principal activity areas in the Plan. The Management Plan details the activities, initiatives and works which will be undertaken within each principal activity area to achieve the objectives and also how we will measure our performance.

The community will continue to be involved in a number of projects during the year including a review of Council's engagement and information provision processes, development of plans such as the comprehensive Lithgow Local Environmental Plan, cultural, disability access and crime prevention plans.

Also, this year Council will undertake a significant capital and initiatives works program focusing on improving our roads, sewerage and waste infrastructure. The program also includes two options for the Lithgow Swimming Pool. Option 1 involves some upgrades to the existing swimming pool facility while Option 2 proposes the design and construction of an indoor swimming pool facility in conjunction with the PCYC.

Option 2 was developed in response to recent research Council has undertaken including the Community Attitude Survey for the proposed indoor swimming pool and the Social Plan 2006 - 2011. The results of the Community Attitude Survey indicated a high level of acceptance of the idea to construct a new indoor swimming pool facility. Whilst the focus group consultations for men, people with disabilities, older people, people from cultural and linguistically diverse backgrounds and children aged between 6 and 11 years for the Social Plan also indicated a need for such a facility.

Council considered a total of 6 rating models during the management planning process and at its Extraordinary Meeting on 28 June 2007 resolved to adopt Option 3 which involves the repayment of the loan for the design and construction of an indoor swimming pool facility if the special rate variation is approved and Option 4 involving only upgrades to the existing swimming pool facility if the special rate variation

is not approved. Upon receipt of the Minister for Local Government's determination of the application for a special rate variation, the appropriate rate will be set and adjustments will be made to Council's works program.

Council has reconsidered the spread of rates charges this year and by increasing the rates for mining properties, we have been able to reduce most residential and business rates for properties in our Local Government Area.

Council needs to maintain the income level to ensure the capital and recurrent programs are manageable. Council has taken a view that we do not wish to operate with a deficit budget and while our surplus is small, the policy decisions and forward strategic direction we are embarking on will continue to build on the good results we achieved in 2005/06.

I invite you to read on and see the full details of activities, initiatives and works Council will undertake in 2007/08.

Councillor Neville Castle
MAYOR



Executive Summary from General Manager

Mr Paul Anderson

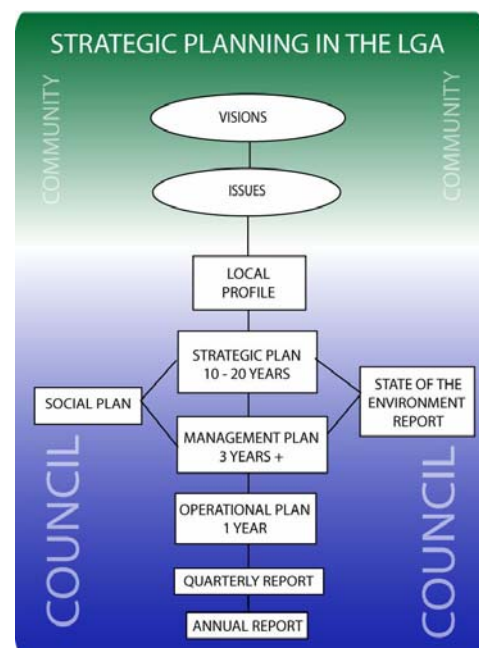
The Local Government Act 1993 requires Council to "prepare a draft Management Plan with respect to the council's activities for at least the next three years; and the council's revenue policy for the next year". The Management Plan 2007/08 – 2009/10 achieves these requirements and introduces a new phase in Council's strategic planning and reporting framework. In particular, the Management Plan:

- Incorporates the vision which was created by the community and adopted by Council for the Strategic Plan as the Management Plan's key objective (Minute No. 06-315);
- Utilises the key themes of the Strategic Plan as the principal activity areas and the vision statements created by the community and adopted by Council for the Strategic Plan as the statement of intent for the principal activities in the Management Plan (Minute No. 06-315);
- Introduces a new principal activity and statement of intent for governance and administration services which has been developed by Council and focuses on community confidence in Council's direction, control and management;
- Provides details of all activities, initiatives and works which Council proposes to undertake in 2007/08 to contribute to the achievement of the vision and the statement of intent for each of the principal activities;
- Includes a list of initiatives and works to be considered in 2008/09 and/or 2009/10;
- Lists all community organisations that were successful in obtaining donations through Council's Financial Assistance Program and which will assist in achieving the vision and the statement of intent for that particular principal activity;
- Lists broad activities of the Central Tablelands Alliance which Council will participate in;
- Provides estimated budget allocations for each principal activity, however, it is acknowledged that further work is required to be undertaken on Council's financial ledger;
- Has considered issues and actions identified in Council's Social Plan 2006-

2011 and the of State of the Environment Reports 2003/04, 2004/05 and 2005/06. These have been highlighted throughout the Plan and quick reference lists between the relevant documents are provided in Appendix 1 and 2 of this Plan. The Social Plan actions represent Council's access and equity activities;

- Establishes a set of key performance indicators which will be monitored and reported at the conclusion of each quarter and annually to both the Council and the community;
- Details of Council's revenue policy for 2007/08;
- Estimated income and expenditure for 2007/08, 2008/09 and 2009/10.

The Management Plan is part of Council's strategic planning and reporting framework as illustrated in the diagram below. It actions strategies, activities and overcomes issues which have been identified in plans, strategies and reports such as the Strategic Plan, Social Plan and State of the Environment Reports.



The Management Plan informs other organisational plans such as the operational plans which will identify the activity, its components,



Executive Summary from General Manager

Mr Paul Anderson

budget, the timing of the activity and the key performance indicators for the activity in 2007/08 in greater detail than shown in the Management Plan.

In addition, progress in achieving the Management Plan activities, initiatives and works will be reported to Council and the community on a quarterly and annual basis. The quarterly and annual reports will be presented to Council meetings and will be available on Council's website www.lithgow.nsw.gov.au.

Whilst the activities, programs and initiatives are detailed in the Plan, the following are some highlights of what Council aims to achieve in 2007/08 in each of the principal activity areas:

Community

- Examine the current method of engaging the community and disseminating information to the community about Council's programs, policies and activities with the view to implementing best practice procedures and policies.
- Construction of new toilet facilities at Cullen Bullen.
- Development of crime prevention and disability access plans with the community.
- Preparation of the comprehensive Lithgow Local Environmental Plan which includes the completion of numerous studies.
- The provision of SBS FM radio service to the Local Government Area.
- An upgrade to the croquet clubhouse.
- Relining the Portland Swimming Pool.
- The consideration of 2 options for the Lithgow Swimming Pool. Option 1 involves the provision of disabled access and concourse replacement to the existing facility or Option 2 includes the design and construction of an indoor swimming pool facility. An option will be determined upon the receipt of the Minister for Local Government's determination of Council's application for the special rate variation.

Transport

- The undertaking of major road improvement works to Wolgan Road,

Dark Corner Road, Sodwalls/Tarana Road and Range Road.

- Provide guard rail improvements to McKanes Falls Road.
- Participation in the Bells Line Expressway Group which aims to make the Bells Line M2 Extension a reality.
- Joining forces with Mid-Western Regional Council to provide a road safety program.

Employment

- Complete the implementation of Council's new corporate structure.
- Conduct regular meetings with the Lithgow Business Association to develop employment options.

Heritage

- Continuation of site stabilisation works at the Blast Furnace.
- Determination of the criteria and presentation of the inaugural John Wellings Heritage Award to a local school student.
- Consideration and/or completion of the Heritage Study with a major focus on matters for the comprehensive Lithgow Local Environmental Plan incorporating the former Lithgow, Rylstone and Evans heritage studies as appropriate.

Education

- Review of the Learning City Action Plan and identify opportunities to further develop the Local Government Area as a Learning City.
- Providing a donation to each local school for their annual awards presentation.

Health

- The Community Health Committee will commence to meet and start to develop activities which aim to improve the health of the community.
- The Healthy Local Government Grant Projects for Bowenfels and Lake Pillans will be completed.
- The new drinking water reservoir and associated reticulation system at South Bowenfels will be completed.



Executive Summary from General Manager

Mr Paul Anderson

- Sponsorship of a radiologist/physiotherapist at the Lithgow Health Service in conjunction with Sydney West Area Health Service.

Environment

- Complete the River Lett Improvement Grant Program which will result in on the ground improvements to Hartley Reserve, Hassans Walls, Hyde Park and Londonderry Reserve.
- Provide Council's Alternate Fuel Rebate Program to residents in the urban areas of Lithgow, Lidsdale, Portland and Wallerawang who replace their coal heaters with a cleaner alternative such as electricity or gas.
- The introduction of a program for the closure of existing garbage depots, the upgrade and/or establishment of waste transfer stations and the design and construction of the Blackmans Flat Waste Management Facility.
- Construct stage 2 augmentation of the Lithgow Sewage Treatment Plant to produce a better quality of effluent discharge into Farmers Creek.
- Establish and implement a program to assess and upgrade Council's reticulated sewerage infrastructure.
- Complete stage 2 flood mitigation works to Farmers Creek.
- Develop and implement a water saving and reuse program for residents.
- Contribute to the Upper Macquarie County Council for weeds management.

Arts and Culture

- Develop a cultural plan with the community.
- Complete the construction works to join the Hoskins Building and Union Theatre.
- Membership of Arts Out West.
- Donations and sponsorship of community groups and organisations.

Youth

- Provide funding for Youth Council and youth week activities.

- Investigate the need and feasibility of a youth services network.

Growth

- Review and revise Council's strategic sewer and water business plans.
- Sale of Cary Gardens dwelling allotments.

Governance and Administration Services

- Participate in activities of the Central Tablelands Alliance.
- Prepare a long term financial plan and strategies to improve Council's current financial ratios.
- Implement the Internal Audit Plan to ensure compliance with legislative and operational requirements.
- Prepare operational plans for each Division.
- Report to Council and the community on management plan achievements every quarter and annually.
- Prepare a management plan for 2008/09 – 2010/11 which is fully integrated with the Strategic Plan, Cultural Plan, Social Plan and other key documents.

As previously mentioned there are 2 options presented in the Management Plan for the Lithgow Swimming Pool. These options are further detailed in the Community Capital Works and New Initiatives Section of the Management Plan but include the provision of disabled access and concourse replacement at the existing facility as Option 1 and Option 2 involves the design and construction of an indoor swimming pool facility in conjunction with the PCYC. These options are presented following Council's consideration of a report on the results of the Community Attitude Survey for the proposed indoor swimming pool at its meeting of 5 March 2007. Council resolved to "prepare materials and make the necessary representation to the Minister of Local Government to seek a rate variation to be included in the Draft Management Plan 2007/08; and undertake all necessary actions regarding seeking ministerial approval for the loan funds required for the project" (Minute No. 07-80).

Therefore, Council at its Extraordinary Meeting of 28 June 2007 resolved to adopt 2 rating models.



Executive Summary from General Manager

Mr Paul Anderson

Option 3 presents the special variation to the ordinary rate to fund a loan repayment for the proposed indoor swimming pool facility, in conjunction with a \$10 increase to the 2006/07 base rate and an increase in the ad valorem rate of 3.4%. Option 4 includes a \$10 increase to the 2006/07 base rate and an increase in the ad valorem rate of 3.4% and involves upgrade works to the existing Lithgow Swimming Pool (Minute No. 07-258).

Council will determine the final rate model and works for the Lithgow Swimming Pool upon the Minister for Local Government's determination of Council's application for a special rate variation.

Council will not alter the sewerage, stormwater or water availability or usage charges from the 2006/07 rates. However, it is proposed to increase the waste charge by a maximum \$25.00 to provide enhanced future waste management services in the Local Government Area.

To undertake the capital works and initiatives program it is proposed to secure loan funding for a total \$16,800,500. However, this total does include the proposed indoor swimming pool facility at \$8 million.

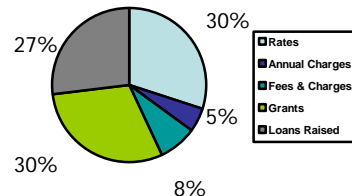
Although Council intends to undertake a capital works and improvement program to the value of \$30,495,920 (including the design and construction of the indoor swimming pool facility), it is pleasing to report that the proposed 2007/08 budget is in surplus. A summary of the details are provided in the following table.

2007/08 Estimated Budget

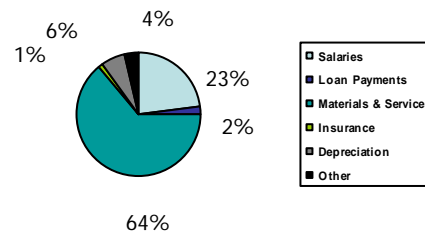
Revenue	\$66,500,923
Expenditure	\$66,499,514
Surplus Result	\$1,409

The sources of revenue and expenditure for 2007/08 are illustrated in the following graphs.

Sources of Revenue 2007/08



Sources of Expenditure 2007/08



It should be noted that 'other expenditure' includes but is not limited to interest, leases, statutory expenses, audit fees, bad debts, legal expenses, councillor fees and expenses, street lighting, electricity, gas, water, rates, telephone, advertising, printing and stationary, postages, subscription, office expenses, bank and government charges, contributions and employee medical.

Finally, it is pleasing to report on this Management Plan which will result in a significant amount of on the ground improvements for the community and also deliver a surplus budget for the first time in many years even with a high value capital works program. I look forward to working with staff and the community in achieving the activities, initiatives and works as identified in this Management Plan.

The Management Plan 2007/08 – 2009/10 is a vastly different document than the previous years' plans. Council has utilised the community consultation processes of the Strategic Plan to develop the principal activity areas and to define their statements of intent. Similarly, the vision was developed by our community. The Management Plan has also better integrated other key documents such as the Social Plan, State of the Environment Reports and assets management plan.

Paul J Anderson
GENERAL MANAGER

Vision Statements

Overarching Vision

The overarching vision was developed in collaboration with the community and adopted by Council at its Policy and Strategy Committee Meeting of 3 October 2006 for the Strategic Plan (Minute No. 06-315). It sets a vision for the next 10 to 20 years for the Local Government Area and is therefore appropriate that it be incorporated into the Management Plan. The overarching vision statement is:

“A centre of Regional excellence that:

- Encourages community growth and development
- Contributes to the efficient and effective management of the environment, community and economy for present and future generations.”

Vision Statements

The vision statements were also developed in collaboration with the community and adopted by Council at its Policy and Strategy Committee Meeting of 3 October 2006 for the Strategic Plan (Minute No. 06-315), except the vision statement for governance and administration services which has been developed by Council. These vision statements represent the principal activity areas for this Management Plan. Progress in each of these principal activity areas is crucial if Council is to contribute to the realisation of the above vision. The vision statements and principal activity areas are:

Vision Statements	
Principal Activity Area	Vision Statement
Community	We retain, respect and strengthen both our overall sense of community, and the unique linked communities of groups, rural areas, villages and towns that make up the Lithgow LGA.
Transport	Providing a choice of effective public and private transport options for those who live, work and visit our community.
Employment	Developing and embracing diverse job opportunities for all ages and abilities.
Heritage	Celebrating, protecting and sustaining our unique industrial and natural heritage, its cultural landscapes and its built heritage.
Education	Progressing to a “learning city of excellence” with a broad range of formal and non-formal education services.
Health	Creating a healthy community providing opportunities and facilities for a healthy lifestyle.
Environment	Balancing, protecting and enhancing our diverse environmental elements, both natural and built, for the enjoyment and support of both current and future generations.
Arts and Culture	Supporting, celebrating and expanding a diversity of cultural and creative adventures that explore and discover the richness in our society.
Youth	Providing suitable entertainment and recreational facilities; education and employment opportunities and lifestyle choices for our valuable community of young people.
Growth	Providing for sustainable and planned growth, while enhancing the existing rural and village identity.
Governance and Administration Services	Developing community confidence in the organisation by the way it is directed, controlled and managed.

Reading the Management Plan

The principal activities that Council proposes to undertake are reported in the following structure:

Principal Activity Structure	
Heading	Definition
Principal Activity Area	A key theme area developed during community consultation for the Strategic Plan.
Statement of Intent for Principal Activity	The vision statement that the community developed during consultation and which Council adopted for the Strategic Plan.
<i>Note: Council developed the statement of intent for governance and administration services.</i>	
Budget for Principal Activity – Programs	A summary of the recurrent net budget.
Budget for Principal Activity – Capital	A summary of the capital and new initiatives net budget.
<i>Note: A negative means a surplus budget.</i>	
2007/08 Program of Works	The regular activities of Council.
2007/08 – 2009/10 Capital Works and New Initiatives	New capital works and initiatives for 2007/08 and initiatives and works to be considered in 2008/09 and/or 2009/10.
2007/08 Donations	A list of successful groups who will receive funding from Council's Financial Assistance Program during 2007/08.

Council's Social Plan 2006-2011 and State of the Environment Reports for 2003/04, 2004/05 and 2005/06 are referenced throughout the Management Plan to identify activities which have come directly from these documents. A summary of Social Plan and State of the Environment Report actions are provided in Appendix 1 and 2 and include cross references between the plans and reports.

In addition, Appendix 3 contains a summary of the 2007/08 – 2009/10 recurrent and capital/new initiatives budget for each principal activity and the estimated income and expenditure for each fund. Appendix 4 contains full details of the proposed 2 rating models adopted by Council at its Extraordinary Meeting of 28 June 2007 (Minute No. 07-258).

Also, the Management Plan is part of a new strategic planning and reporting framework for the Local Government Area. It uses the following terminology:

Terminology	
Term	Definition
Strategic Plan	A plan which guides the direction for the Local Government Area over the next 10 to 20 years.
Management Plan	A plan which details Council's activities for at least the next 3 years and the revenue policy for the next year.
Operational Plan	A plan which details all activities, in particular, the components of an activity, its budget, the timing and key performance indicators for a financial year.
Quarterly Report	A report after the end of each quarter that details the extent to which the performance targets in the management plan have been achieved during that quarter and also includes a budget review statement that shows a revised estimate of the income and expenditure for that year.
Annual Report	A report as to Council's achievements with respect to the objectives and performance targets set out in its management plan for that year.
Social Plan	A plan which describes the community, its key issues and provides actions to address the key issues.
State of the Environment Report	A report as to the state of the environment in the Local Government Area, in particular, the environmental sectors of land, air, water, biodiversity, waste, noise and heritage.

Principal Activities

1. Community

Statement of intent for principal activity

We retain, respect and strengthen both our overall sense of community, and the unique linked communities of groups, rural areas, villages and towns that make up the Lithgow LGA.

Budget for Principal Activity Community - Programs

2007/08	Proposed 2008/09	Proposed 2009/10
5,268,036	5,472,479	5,683,919

Budget for Principal Activity Community - Capital

2007/08	Proposed 2008/09	Proposed 2009/10
1,041,861	1,163,996	952,666

2007/08 Program of Works – Community

Objective	Activity	Key Performance Indicator
Companion Animals		
To provide for the effective and responsible care and management of companion animals.	Maintain animal control in accordance with legislation and policy.	<ul style="list-style-type: none"> number of animals impounded number of animals returned to owners number of animals destroyed number of animals sold and compare to the 2006/07 statistics.
	Maintain the Lithgow Pound.	Service levels achieved as described in the Operational Plan.
Cemeteries		
To provide a respectful cemetery service.	Maintain and operate cemeteries at: <ul style="list-style-type: none"> Capertee Cullen Bullen Dark Corner Glen Alice Hartley Lithgow (3 cemeteries) Lowther Meadow Flat Palmer's Oakey Portland Rydal Wallerawang. 	Service levels achieved as described in the Operational Plan.
Community Buildings and Structures		
To maintain clean and safe community buildings in a cost effective manner.	Clean and maintain community buildings and structures.	Service levels achieved as described in the Operational Plan and as needed.
Community Information		

Principal Activities

To foster community engagement with the implementation of participatory practices.	Develop and implement a community engagement procedure.	Adoption and implementation of the procedure by 31 December 2007.
	<i>This is an action of the Social Plan 2006-2011.</i>	
To disseminate concise and effective information to the community about Council's programs, policies and activities.	Survey the Resident Feedback Register regarding the effectiveness of Council's current information dissemination practices.	Review completed and results used to inform the public relations policy by 30 September 2007.
	Develop and implement a public relations policy.	Adoption and implementation of the policy by 31 December 2007.
	Produce and deliver to residents Council Connection Newsletters.	An edition delivered to residents in July 2007, October 2007, January 2008 and April 2008.
	Provide information through Council's and the Mayor's Column in the Lithgow Mercury.	78 columns printed.
	Produce media releases.	60% of media releases are published.
	Provide information through the Mayor's radio spot on 2LT.	52 radio segments aired.
	Redesign the website to improve access to information.	Redesigned website operational by 31 December 2007.
	<i>These actions expand on those listed in the Social Plan 2006-2011.</i>	
To provide information about community activities and facilities.	Provide community information on the noticeboard in Cook Street Plaza.	Noticeboard is updated weekly.
To provide access to television.	Maintain the Federally funded blackspot television transmission equipment.	Service levels achieved as described in the Operational Plan.
Community Support		
To support the activities of community groups and organisations.	Participate in approved community groups and activities.	Regular meetings attended by Councillors or staff.
	<i>Participation in a number of groups are identified as actions of the Social Plan 2006-2011.</i>	
	Prepare policy guidelines for Council's Financial Assistance Program.	Adoption and implementation of the policy by 30 September 2007.
	<i>This is an action of the Social Plan 2006-2011.</i>	
	Provide and promote Council's Financial Assistance Program.	Advertise the Program and assistance provided in accordance with Council's policies.
	Provide advice and assistance to not-for-profit community groups and organisations in identifying appropriate funding sources and preparing grant applications.	Number of groups and organisations assisted and dollars.
	<i>This is an initiative of the Central Tablelands Alliance.</i>	
	Provide a LGA clean up service to public areas on behalf of the Tidy Towns Committees.	1 clean up per year.
Provide support for special community events.	Requests completed within budget allocations.	
Crime Prevention		

Principal Activities

To promote a safe community.	Maintain street lighting.	The time for Council to action any maintenance requests as specified in the Operational Plan.
	Participate in the Police Action Community Team forum and the Lithgow Correctional Centre Community Consultative Committee.	Attend meetings regularly.
	<i>This is an action of the Social Plan 2006-2011.</i>	
	Participate in the Local Liquor Accord.	Attend meetings regularly.
	Remove graffiti from public places, update Council's graffiti register and liaise with Police.	All graffiti cleaned up from public places in accordance with the service levels described in the Operational Plan.
Customer Service		
To provide an effective and efficient customer service.	Operate the one stop customer service counter including: <ul style="list-style-type: none"> • works requests • bookings for community facilities • cashiering • certificate production • customer enquiries • daily mail and accounts • maintaining registers • registering of development applications, construction certificates and complying development applications. 	<ul style="list-style-type: none"> • internal and external customer feedback • completion of all certificates in 14 days • register all applications in 2 days • daily balancing cashiering transactions • daily mail and monthly balancing • daily maintenance of registers
	Provide responses to correspondence.	A response provided within 14 days for all written correspondence.
Emergency Services		
To plan and assist for emergencies.	Participate in emergency services committees including the Bushfire Advisory Committee and the Local Emergency Management Committee in accordance with their terms of reference.	Attend meetings regularly.
	Contribute towards the NSW Fire Brigade Service.	Payment made.
	Provide annual and discretionary contributions to the NSW Rural Fire Service and fulfill responsibilities under the Memorandum of Understanding.	Contributions made and all responsibilities of the Memorandum of Understanding fulfilled.
Private Works		
To undertake private works.	To provide quotations and/or undertake private works.	Time to prepare quotation and profit on private works.
Recreation Facilities		
To provide quality recreational facilities for the community.	Maintain gardens, parks, reserves, street trees and other public spaces.	Service levels achieved as described in the Operational Plan.
	Manage and prepare playing fields including: <ul style="list-style-type: none"> • Conran Oval • Glanmire Oval • Kremer Park 	Service levels achieved as described in the Operational Plan.

Principal Activities

	<ul style="list-style-type: none"> • Marjorie Jackson Oval • Tony Luchetii Sportsground • Wallerawang Oval • Watsford Oval. 	
	Operate the Lithgow Swimming Pool.	Number of people using the facility compared to the 2006/07 statistic. Water quality complies with the Public Swimming Pool and Spa Pool Guidelines.
	Maintain the Lithgow Golf Course.	Service levels achieved as described in the Operational Plan.
	Review all Council owned land and prepare community lands plans of management.	All community land has a plan of management by 30 September 2007.
To provide a forum for sporting groups to discuss matters relating to local sport.	Organise the Sports Advisory Committee meetings in accordance with the terms of reference.	Attend meetings regularly. Develop and implement funding programs.
Social Plan		
To implement the Social Plan 2006-2011.	Review the profiles within the Social Plan 2006-2011 in light of the Census 2006 data.	Review completed by 30 June 2008.
	Consider Social Plan actions in the draft Management Plan 2008/09 – 2010/11.	Items considered in draft management plan process by 31 December 2007.
<i>These are actions of the Social Plan 2006-2011.</i>		
Street Numbering		
To identify premises.	To provide street and rural numbers to premises upon request and at subdivision stage.	The number of requested street and rural numbers issued and the median time taken to issue a number.

2007/08 – 2009/10 Capital Works and New Initiatives – Community

The following notes should be considered when reading the Capital Works or Initiatives table:

NOTE 1: Any projects listed in the years 2008/09 and 2009/10 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2008/09 – 2010/11 and 2009/10 – 2011/12.

NOTE 2: Council will determine which option to proceed with during 2007/08 for the Lithgow Swimming Pool after receiving the Minister for Local Government's determination of the application for a special rate variation.

Capital Work or Initiatives	Year
Community Buildings and Structures	
Construct new or replace public toilet facilities at:	
Cullen Bullen	2007/08
Pioneer Heritage Park	2008/09
Queen Elizabeth Park	2009/10
Improvements to Littleton Hall	2007/08

Principal Activities

Provide additional chairs for community buildings	2007/08 – 2009/10
Provide disabled access and toilet facilities to Hermitage Hall	2007/08
Provide disabled access to Red Cross House	2008/09
Replace the floor in Memorial Hall	2008/09
Upgrade toilet facilities at the Civic Ballroom <i>(subject to grant funding)</i>	2007/08
Crime Prevention	
Provide additional CCTV cameras in Main Street, Lithgow	2007/08 – 2008/09
Develop a crime prevention plan	2007/08
<i>This is an action of the Social Plan 2006-2011.</i>	
Disability Access	
Develop a disability access plan	2007/08
<i>This is an action of the Social Plan 2006-2011.</i>	
Cemeteries	
New columbarium for Lithgow Cemetery	2007/08 – 2009/10
Provide lawn beams at Lithgow Cemetery	2007/08 – 2008/09
Planning	
Strategic planning program:	
Assessment of community and operational land	2007/08
Biodiversity strategy <i>(subject to grant funding)</i>	2007/08
Economic and retail strategies	2007/08
Completion of the outstanding issues for the Marrangaroo Local Environmental Study	2007/08
Population modeling	2007/08
Preparation of the comprehensive Lithgow Local Environmental Plan	2007/08 – 2008/09
Prepare new development control plans	2008/09
Radio Broadcasting	
Provision of SBS FM radio service to the LGA	2007/08
Recreation Facilities	
Camp site improvements to Lake Lyell	2007/08
Construct a cricket net at Watsford Oval	2008/09
Contribution towards the Lake Lyell Caretaker	2007/08
Install a turf cricket wicket at Kremer Park	2008/09
Lithgow Swimming Pool:	
Remove and replace trees	2007/08
OPTION 1: Provide disabled access and concourse replacement	2007/08 – 2008/09
OR	
OPTION 2: Design and construct indoor swimming pool and associated infrastructure including loan repayments	2007/08
Provide irrigation system to the Lithgow Golf Course <i>(subject to grant funding)</i>	2007/08
Portland Swimming Pool refurbishment (financed by loan)	2007/08 – 2009/10
Top dress Kremer Park, Marjorie Jackson and Wallerawang sporting fields	2007/08
Upgrade the croquet club house	2007/08
Upgrade overhead electrical installations at Kremer Park	2007/08
Upgrade play equipment and seating at Andrew Street Park	2007/08

Principal Activities

Street Trees	
Provide street trees in towns and villages	2007/08
Remove and replace street trees in Main Street, Wallerawang	2007/08 – 2008/09

2007/08 Donations – Community

Donations	Year
Aboriginal and Torres Strait Islander brochure	2007/08
Air League celebrations	2007/08
Contribution to the Lithgow Show	2007/08
Dads and kids day activities	2007/08
Domestic Violence Liaison Committee support	2007/08
Donations throughout the year	2007/08
Family friendly community initiatives	2007/08
Family fun day activities	2007/08
Lifeline contribution	2007/08
NAIDOC week activities	2007/08
Personal development courses at Bowenfels Cottage	2007/08
Production of the multi-cultural newsletter	2007/08
Senior citizens week activities	2007/08
Support to the Josephite Foundation	2007/08
Rental Assistance to the Lithgow Information and Neighbourhood Centre	2007/08
Annual training camp for the Western Region Academy of Sport	2007/08
White ribbon day activities	2007/08
Lithgow SES	2007/08
Portland SES	2007/08
Lithgow, Portland, Wallerawang and Cullen Bullen Tidy Towns Committees	2007/08
Cullen Bullen Progress Hall general rate	2007/08
First Australian Muzzleloading Gun Rifle and Pistol Club's general rate	2007/08
Lithgow Information and Neighbourhood Centre's Disability Service discos	2007/08
Lithgow Poultry Club's Annual All Breed Show	2007/08
General rates for the Country Womens Association of NSW	2007/08
Payment of account for the removal of rubbish from the Lithgow and District Community Nursery	2007/08
Garden improvements to the Capertee Memorial Hall	2007/08
Capertee's Blue Light Unit	2007/08
Development application and construction certificate fee for the proposed rotunda at Saville Park	2007/08

Support of the ASTI brochure, multicultural newsletter, dads and kids day, Domestic Violence Liaison Committee, family friendly initiatives, family fun day, NAIDOC week and white ribbon day are actions of the Social Plan 2006-2011.

Principal Activities

2. Transport

Statement of intent for principal activity

Providing a choice of effective public and private transport options for those who live, work and visit our community.

Budget for Principal Activity Transport - Programs

2007/08	Proposed 2008/09	Proposed 2009/10
-4,578,021	-3,170,751	-3,292,703

Budget for Principal Activity Transport - Capital

2007/08	Proposed 2008/09	Proposed 2009/10
1,625,780	1,518,780	1,443,500

2007/08 Program of Works – Transport

Objective	Activity	Key Performance Indicator
Abandoned Articles		
To improve safety and amenity of the neighborhood.	Impound abandoned articles and vehicles from public places.	Compliance with the Impounding Act.
Bells Line and M2 Extension		
To lobby for improved access to and from Sydney over the Blue Mountains.	Participate in the Bells Line Expressway Group.	Attendance at meetings and functions.
Council Plant and Equipment		
To provide plant and equipment to undertake works.	Maintain Council's fleet of plant and equipment.	Service levels achieved as described in the Operational Plan.
Parking Enforcement		
To provide available parking for residents and visitors.	Conduct on street parking enforcement in the Central Business District of Lithgow.	150 patrols per year.
Transport Groups		
To provide a forum for community and government authorities to discuss issues relating to local traffic.	Organise the Traffic Authority Local Committee in accordance with the terms of reference.	Attend meetings regularly.
To improve access to public transport in the LGA.	Participate in Transport Working Party forum.	Attend meetings regularly.
<i>This is an action of the Social Plan 2006-2011.</i>		
Roads and Associated Infrastructure		
To provide safe and serviced roads within the LGA.	Maintain roads, bridges, footpaths, cycleways, drainage, roadside vegetation, carparks and kerb and guttering.	Service levels achieved as described in the Operational Plan.
	Clean footpaths and streets in Lithgow, Portland and Wallerawang.	Service levels achieved as described in the Operational Plan.
	Maintain traffic signs and other associated furnishings.	Service levels achieved as described in the Operational Plan.
Road Safety Program		

Principal Activities

To develop and deliver the road safety message.	To host the Roads Safety Officer for Lithgow and Mid-Western Regional Councils.	Continued employment and provision of facilities at Council's Administration Centre.
	Develop and implement road safety strategic and actions plans.	Completion of identified activities by 30 June 2008.
	<i>These actions have been funded by Council, Mid Western Regional Council and the Roads and Traffic Authority.</i>	

2007/08 – 2009/10 Capital Works and New Initiatives – Transport

The following note should be considered when reading the Capital Works or Initiatives table:

NOTE 1: Any projects listed in the years 2008/09 and 2009/10 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2008/09 – 2010/11 and 2009/10 – 2011/12.

Capital Work or Initiatives	Year
Road and Associated Infrastructure	
Drainage improvements to roads:	
Arden/Macauley Streets, Lithgow	2007/08
Bayonet Street/Curtin Place, Lithgow	2007/08 - 2008/09
Marsden Swamp Road Culvert	2007/08
Rydal streets	2007/08 - 2008/09
Clean and seal pavers in Main Street, Lithgow	2008/09
Kerb and gutter at:	
Cook Street, Main Road 531 and Railway Avenue, Portland	2007/08
Main Street, Wallerawang	2008/09
Auslink Strategic Road Program upgrade to Wolgan Road	2007/08
<i>This project is funded by Council, the Department of Transport and Regional Services, the developer and State Government.</i>	
Browns Gap Road upgrade works	2008/09
Continuation of upgrade works to Dark Corner Road	2007/08 – 2008/09
Mid Hartley Road upgrade works	2008/09
Resealing of streets and lanes:	
Cox Street, Portland	2008/09
Fullagar Avenue, Lithgow	2008/09
Gell Street, Lithgow	2008/09
Hartley Valley Road, Lithgow	2008/09
Jamison Street, Portland	2007/08
Kirkley Street, South Bowenfels	2009/10
Lane Street/Lyon Parade, Wallerawang	2007/08
Ordnance Avenue, Lithgow	2009/10
Sandford Avenue, Lithgow (Coalbrook to Tank Streets)	2007/08
Undertake assessment of lanes to determine priorities and commence implementation with Clwydd Street Lane, Lithgow	2007/08 – 2008/09
Roads to Recovery Program including upgrades to:	
Sodwalls/Tarana Road	2007/08

Principal Activities

Wallerawang/Rydal Road	2007/08
Wolgan Road	2007/08
Mills Street Footbridge	2007/08
Undertake assessment of roads to determine projects	2007/08 – 2009/10
<i>These projects are funded by the Department of Transport and Regional Services.</i>	
RTA Blackspot Improvements to Sodwalls/Tarana Road	2007/08
RTA Regional Roads Construction to Range Road	2007/08
RTA Regional Roads Repairs to Range Road	2007/08
RTA Traffic Facilities guard rail improvements to McKanes Falls Road	2007/08
<i>These projects are funded by the Roads and Traffic Authority.</i>	
Undertake assessment of bridges to determine priorities and commence implementation.	2007/08 – 2009/10
Country Passenger Transport Infrastructure Scheme:	
Taxi rank upgrade, Eskbank Street, Lithgow	2007/08
Installation of new bus shelters and signage	2007/08
Plant	
Purchase and sell vehicles and plant	2007/08 -2009/10
<i>This initiative is part of an asset replacement program.</i>	

Principal Activities

3. Employment

Statement of intent for principal activity

Developing and embracing diverse job opportunities for all ages and abilities.

Budget for Principal Activity Employment - Programs

2007/08	Proposed 2008/09	Proposed 2009/10
259,127	253,052	267,977

Budget for Principal Activity Employment - Capital

2007/08	Proposed 2008/09	Proposed 2009/10
74,700	68,200	68,200

2007/08 Program of Works – Employment

Objective	Activity	Key Performance Indicator
Economic Development		
To facilitate economic development in the LGA.	Continue to work with the community to generate economic development in the LGA.	Participation as required.
	Provide an advisory service to business and industry regarding the LGA.	Number of enquiries and the median time taken to complete.
	Provide opportunities for business through the leasing of Council owned retail and office space.	Number of premises leased.
	Regularly meet with the Lithgow Business Association.	4 meetings per year.
Tourism		
To foster tourism in the LGA through promotional activities.	Operate the Lithgow Visitor Information Centre including the provision of tourism marketing services such as: <ul style="list-style-type: none"> Tourism Ambassador Program 'What's in your Backyard' campaign Support of local tourism events including Ironfest, Daffodils at Rydal, Hartley's Big Backyard, Celebrate Lithgow and other events as supported by Council. 	<ul style="list-style-type: none"> number of people visiting the Lithgow Visitor Information Centre compared to 2006/07 statistics maintain a 5% conversion rate of visitors to the Lithgow Visitor Information Centre who book accommodation increase retail sales of Lithgow LGA souvenirs from the 2006/07 statistics increase membership to the Lithgow Visitor Information Centre from the 2006/07 statistic.
	Undertake assessment of existing signage to determine priorities for upgrade program and commence implementation.	Program identified by 30 September 2007 and upgrades completed according to program and budget by 30 June 2008.
	Investigate the feasibility of an online booking system.	Feasibility investigated by 30 September 2007 and determine by Council.
To provide a forum for tourism operators to discuss matters	Organise the Tourism Advisory Committee meetings in accordance with the terms of	Attend meetings regularly.

Principal Activities

relating to local tourism.	reference.	
To promote filming in the LGA.	Participate in the activities of CENTROC's Film Central.	Attendance at Film Central meetings.

2007/08 - 2009/10 Capital Works and New Initiatives – Employment

The following note should be considered when reading the Capital Works or Initiatives table:

NOTE 1: Any projects listed in the years 2008/09 and 2009/10 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2008/09 – 2010/11 and 2009/10 – 2011/12.

Capital Work or Initiatives	Year
Council Employment	
Council to complete the implementation of the new corporate structure.	2007/08
Land Development	
Groundwater monitoring of the former gasworks site	2007/08
Tourism	
Adding iconic images of the LGA to the photographic library	2007/08
Advertising and promotion of the LGA in a range of media such as television, magazines, maps etc	2007/08
Attendance at trade shows promoting the LGA	2007/08
Collaborative partnership strategies across LGAs including tourist drives and activities of the Central Tablelands Alliance	2007/08 – 2009/10
Implementation of the Regional Strategy including:	
Promotion of the Lithgow product in the development of the Greater Blue Mountains World Heritage Drive	2007/08
Providing a program of product familiarisation for staff	2007/08
Working with local tourism operators to facilitate product development within the attractions sector, including the identification of grant funding	2007/08
Develop authentic indigenous heritage experiences with local indigenous groups	2007/08
Design improvements to Hassans Walls Lookout	2008/09
Memberships of:	
Auroa, the Accredited Visitor Information Centre Network	2007/08
Blue Mountain Tourism Limited	2007/08
Australasian Performing Right Association, music for the visitor information centre	2007/08 – 2009/10
Development of a planner for international and school operators	2007/08
Provision of tourism signage in the LGA	2007/08 – 2009/10

2007/08 Donations – Employment

Donations	Year
Business awards and Celebrate Lithgow sponsorship to the Lithgow Business Association	2007/08

Principal Activities

4. Heritage

Statement of intent for principal activity

Celebrating, protecting and sustaining our unique industrial and natural heritage, its cultural landscapes and its built heritage.

Budget for Principal Activity Heritage - Programs

2007/08	Proposed 2008/09	Proposed 2009/10
120,870	158,296	156,804

Budget for Principal Activity Heritage - Capital

2007/08	Proposed 2008/09	Proposed 2009/10
12,673	12,000	0

2007/08 Program of Works – Heritage

Objective	Activity	Key Performance Indicator
To promote the conservation of the LGA's heritage.	Provide a heritage advisor program.	Number of residents utilising the service.
	Develop criteria and sponsor the presentation of the John Wellings Heritage Award.	Design and present the Award.
	Review the Evans, Lithgow and Rylstone heritage studies and combine to inform the comprehensive Lithgow Local Environmental Plan.	Review and study completed by 30 June 2008.
<i>This is part of an action identified in the State of the Environment Reports 2003/04, 2004/05 & 2005/06.</i>		

2007/08 – 2009/10 Capital Works and New Initiatives – Heritage

The following note should be considered when reading the Capital Works or Initiatives table:

NOTE 1: Any projects listed in the years 2008/09 and 2009/10 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2008/09 – 2010/11 and 2009/10 – 2011/12.

Capital Work or Initiatives	Year
Refurbishment and interpretation of the South Bowenfels Gun Emplacements	2008/09
Site stabilisation works at Blast Furnace Park	2007/08

2007/08 Donations – Heritage

Donations	Year
State Mine Heritage Park and Railway's general rate for the Museum site	2007/08

Principal Activities

5. Education

Statement of intent for principal activity

Progressing to a "learning city of excellence" with a broad range of formal and non-formal education services.

Budget for Principal Activity Education - Programs

2007/08	Proposed 2008/09	Proposed 2009/10
1,738,755	1,808,065	1,877,076

Budget for Principal Activity Education - Capital

2007/08	Proposed 2008/09	Proposed 2009/10
18,820	27,346	18,463

2007/08 Program of Works – Education

Objective	Activity	Key Performance Indicator
Learning City		
To provide the community with opportunities to develop knowledge and skills through Learning City Programs.	Review the Learning City Action Plan and identify opportunities to further develop the Local Government Area as a Learning City.	Review completed by 31 December 2007.
	<i>This is an action of the Social Plan 2006-2011.</i>	
	Implement activities identified in the Learning City Action Plan according to priorities.	Completion of identified activities by 30 June 2008.
	Maintain membership of the Australian Learning Community Network.	Payment of membership fee.
	Operate the Lithgow Library Learning Centre and the Portland, Rydal and Wallerawang Libraries.	<ul style="list-style-type: none"> • total number of library loans • number of people using the library service • number of new members • number of children attending story time and activities • number of children attending the homework centre • number of bookings for the technology centre, meeting and video conferencing room and compare with 2006/07 statistics.
	<i>This is an action of the Social Plan 2006-2011. Delta Electricity provides funding for the operation of the Homework Centre.</i>	
	Conduct exhibitions and displays in the Lithgow Library Learning Centre.	2 exhibitions/displays per year.
	Sharing library resources with other communities.	The number of inter-library loans and reciprocal borrowers compared with 2006/07 statistics.
	Provide a community and education information service through events, displays and the Learning Shop at the Lithgow Library Learning Centre and the	Community and education information display areas are updated weekly. The number of people attending the

Principal Activities

	Portland, Rydal and Wallerawang Libraries.	events.
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2007/08 -2009/10 Capital Works and New Initiatives – Education

The following note should be considered when reading the Capital Works or Initiatives table:

NOTE 1: Any projects listed in the years 2008/09 and 2009/10 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2008/09 – 2010/11 and 2009/10 – 2011/12.

Capital Work or Initiatives	Year
Learning City	
Enhance the adult, children, DVD, large print and teenage sections of the Library collection and provide kits for the books for babies program	2007/08
Digitise the recordings of our social history	2009/10
Enhance the local historical photographic collection	2008/09 - 2009/10
Provide archival boxes for the preservation of community resources	2008/09
Replace shelving at Portland and Wallerawang libraries	2007/08
Undertake children reading activities during the school holidays	2007/08

2007/08 Donations – Education

Donations	Year
Donations to schools for award presentations	2007/08
Contribution towards a sign at Cullen Bullen School	2007/08
Mathew Sharp Scholarship Fund	2007/08

Principal Activities

6. Health

Statement of intent for principal activity

Creating a healthy community providing opportunities and facilities for a healthy lifestyle.

Budget for Principal Activity Health - Programs

2007/08	Proposed 2008/09	Proposed 2009/10
1,480,323	1,493,116	1,545,581

Budget for Principal Activity Health - Capital

2007/08	Proposed 2008/09	Proposed 2009/10
-1,133,184	-1,137,252	-1,180,993

2007/08 Program of Works – Health

Objective	Activity	Key Performance Indicator
Community Health Committee		
To provide a forum for the community to discuss matters relating to health.	Organise the Community Health Committee meetings in accordance with the terms of reference.	Attend meetings regularly.
	<i>This is an action of the Social Plan 2006-2011.</i>	
Drinking Water		
To provide safe drinking water.	Provide drinking water to residents within the reticulated supply system.	Compliance with the Australian Drinking Water Guidelines.
	Purchase water from State Water to supply: <ul style="list-style-type: none"> • Cullen Bullen • Glen Davis • Lidsdale • Portland • Wallerawang. 	Maintenance of supply to residents.
	Maintain the Clarence Water Transfer System.	Maintenance of supply into Oakey Park Water Treatment Plant.
	Use excess allocation, within reasonable limits, to trade with other Fish River Water Supply customers for financial benefit of Council, using funds for water saving initiatives.	Amount of income generated for water saving programs.
	Review and implement the Drought Management Plan.	Review completed and implemented by 31 December 2007.
Health Activities and Programs		
To provide activities and programs to improve the health of the community.	Administer the healthy local government grants for the Bowenfels community and Lake Pillans.	Projects completed by 31 December 2007.
	<i>This is an action of the Social Plan 2006-2011.</i>	
Health Enforcement		
To provide effective and efficient compliance services to protect the health of the community.	Conduct inspections of food premises and provide ongoing educational material.	170 inspections per year including a minimum of 1 inspection of each high risk premises per year.

Principal Activities

		Provision of educational material as determined in the Operational Plan.
	Conduct inspections of skin penetration premises and provide ongoing educational material.	All premises inspected once per year. Provision of educational material as determined in the Operational Plan.
	Conduct routine monitoring of Council's reticulated drinking water supplies.	Number of samples per year: <ul style="list-style-type: none"> • 177 microbiological samples • 16 chemical samples • 26 disinfection by products samples • 1 pesticide sample.
	Conduct commercial swimming pools and spa inspections and provide educational material.	1 inspection of each pool/spa per year. Provision of educational material as determined in the Operational Plan.
	Conduct inspections of cooling towers and associated systems.	All complaints investigated and actions resolved/determined within 24 hours of receipt.
	Maintain a register of water cooling and warm water systems.	Compliance with the Public Health (Microbial Control) Regulation at all times.
	Undertake routine monitoring of Farmers Creek, Lake Lyell, Pipers Flat Creek and Lake Wallace for blue green alage.	12 samples from each sampling site per year and implement appropriate action.
	Undertake inspections of caravan parks.	2 inspections per year.
	Undertake inspections of places of public entertainment and if compliant issue approvals.	All premises inspected once per year and approvals provided or actions to attain compliance identified and applicant notified.

NOTE 3: All water supply activities are a category 1 business activity of Council.

2007/08 -2009/10 Capital Works and New Initiatives – Health

The following notes should be considered when reading the Capital Works or Initiatives table:

NOTE 1: Any projects listed in the years 2008/09 and 2009/10 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2008/09 – 2010/11 and 2009/10 – 2011/12.

NOTE 3: All water supply activities are a category 1 business activity of Council.

Capital Work or Initiatives	Year
Drinking Water	
Cleaning of reservoirs	2007/08 – 2009/10
Construction of South Bowenfels Reservoir and the reticulation system	2007/08
<i>This is an action identified in the State of the Environment Report 2004/05.</i>	
Construction of infrastructure for a bulk water supplier	2007/08
Upgrades to water reservoirs at Cook and Shaft Streets, South Bowenfels and Wallerawang.	2007/08 – 2009/10
Water mains and services renewal	2007/08 – 2009/10
<i>These initiatives are part of an asset upgrade/replacement program.</i>	

Principal Activities

2007/08 – 2009/10 Donations – Health

Donations	Year
Radiologist/physiotherapist scholarship in conjunction with Sydney West Area Health Service.	2007/08 – 2009/10
<i>This is an action of the Social Plan 2006-2011.</i>	

Principal Activities

7. Environment

Statement of intent for principal activity

Balancing, protecting and enhancing our diverse environmental elements, both natural and built, for the enjoyment and support of both current and future generations.

Budget for Principal Activity Environment - Programs

2007/08	Proposed 2008/09	Proposed 2009/10
1,540,771	1,504,884	1,548,341

Budget for Principal Activity Environment - Capital

2007/08	Proposed 2008/09	Proposed 2009/10
-805,112	-970,844	-1,064,262

2007/08 Program of Works – Environment

Objective	Activity	Key Performance Indicator
Environmental Education		
To improve the community's knowledge of environmental issues.	Provide education on environmental matters to the community.	4 education programs/visits per year.
Environmental Advisory Committee		
To provide a forum for environmental groups to discuss matters relating to the environment.	Organise the Environmental Advisory Committee meetings in accordance with the terms of reference.	Attend meetings regularly.
Environmental Improvement Grants		
To seek opportunities to enhance the environment.	Prepare grant applications for funding of environmental improvement works.	Number of grants successfully obtained and completed.
	Undertake weed removal, revegetation, soil stabilisation works, site interpretation and construction of walking tracks at: <ul style="list-style-type: none"> • Hartley Reserve • Hassans Walls • Hyde Park • Londonderry Reserve as part of the River Lett Improvement Program. <p style="text-align: center;"><i>This project is funded by Council and the Hawkesbury Nepean Catchment Management Authority.</i></p>	Project completed by 30 June 2008.
Environmental Awards		
To recognise excellence in environmental management.	Determine criteria for the environment awards.	Criteria prepared.
Environment Protection Licences		
To responsibly manage scheduled activities to protect the environment.	Comply with the environment protection licences for: <ul style="list-style-type: none"> • Lithgow Sewerage Treatment Plant • Lithgow Solid Waste Facility • Lithgow Water Treatment Plant 	Compliance with licence conditions.

Principal Activities

	<ul style="list-style-type: none"> Portland Garbage Depot Portland Sewerage Treatment Plant Wallerawang Sewerage Treatment Plant 	
Environmental Regulation		
To prevent harm to human health and the environment from pollution.	To fulfil Council's appropriate regulatory authority responsibilities under the Protection of the Environment Operations Act.	Respond to pollution incidents within 24 hours.
Greenhouse Gas		
To reduce greenhouse gas emissions from Council's operations.	Continued participation in the Cities for Climate Protection Program to reduce greenhouse gas emissions.	Establish greenhouse gas reduction goals by 30 June 2008.
On-site Sewage Management		
To implement the on-site sewage management strategy.	Undertake activities identified in the on-site sewage management strategy.	Activities as per the Operational Plan.
Weed Management		
To control environmental and noxious weeds.	Control environmental and/or noxious weeds and/or pests on public land through Council and/or services provided by the Upper Macquarie County Council.	<p>Service levels achieved as described in the Operational Plan and notification of control activities in accordance with Council's Pesticide Use Notification Plan.</p> <p>Program of works completed by Upper Macquarie County Council.</p>
Water Quality		
To provide a sewerage system that is managed to provide environmental security and system reliability.	Provide a secure and reliable sewerage reticulation system to residents of Lithgow, Lidsdale, Marrangaroo, Portland and Wallerawang.	Service levels achieved as described in the Operational Plan.
	Implement the Trade Waste Policy.	Activities as per the Operational Plan.
Waste Management		
To provide waste and recycling collection services that encourage a reduction in landfilling.	Collect street and park litter bins in Lithgow, Portland and Wallerawang.	Service levels achieved as described in the Operational Plan.
	Provide a kerbside garbage and recycling collection service to all residents within the collection service area.	<p>A decrease in garbage material collected from 2006/07.</p> <p>An increase in recycling material collected from 2006/07.</p>
	Provide garbage disposal facilities within the LGA at: <ul style="list-style-type: none"> Angus Place (until reaches capacity) Capertee Cullen Bullen (until reaches capacity) Glen Davis Lithgow Portland Wallerawang. 	A decrease in garbage disposed from 2006/07.
	Prepare closure plans for the garbage disposal facilities.	Plans completed by 31 December 2007 and implemented in accordance with the Operational Plan.

Principal Activities

Review waste management facilities and recycling services within the LGA.	Review completed by 30 June 2008.
Provide a green waste collection service to residents in Lithgow, Lidsdale, Marrangaroo, Portland, Rydal and Wallerawang.	4 services per year and an increasing number of green waste bookings from 2006/07.
Provide a clean up collection service to residents within the LGA.	2 services per year and an increasing number of clean up bookings from 2006/07.
Assist the Sydney Catchment Authority with in kind contributions for a free chemical collection service for residents.	Provide agreed assistance.
Promote composting through the sale of compost bins and worms farms.	Number of sales compared to 2006/07.
Attend meetings and participate in Netwaste activities.	Attend meetings regularly and activities as approved in Operational Plan.

NOTE 4: All wastewater activities are a category 1 business activity of Council.

2007/08 – 2009/10 Capital Works and New Initiatives – Environment

The following notes should be considered when reading the Capital Works or Initiatives table:

NOTE 1: Any projects listed in the years 2008/09 and 2009/10 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2008/09 – 2010/11 and 2009/10 – 2011/12.

NOTE 4: All wastewater activities are a category 1 business activity of Council.

Capital Work or Initiatives	Year
Air Quality	
Provide the Alternate Fuel Rebate.	2007/08 - 2009/10
<i>This is an ongoing response identified in the State of the Environment Reports 2003/04, 2004/05 and 2005/06.</i>	
Waste Management	
Closure of waste facilities:	
Angus Place Garbage Depot	2007/08
Cullen Bullen Garbage Depot	2007/08
Glen Davis Garbage Depot	2008/09
Lithgow Solid Waste Facility	2008/09
Wallerawang Garbage Depot	2008/09
Portland Garbage Depot	2008/09 – 2009/10
Capertee Garbage Depot	2009/10
Construction of waste transfer stations:	
Tarana	2007/08
<i>This is an action identified in the State of the Environment Report 2004/05 to upgrade the existing transfer station.</i>	
Capertee	2009/10
Design and construct Blackmans Flat Waste Management Facility (including funding through loan repayments)	2007/08 – 2009/10
<i>This is an action and response identified in the State of the Environment Report 2003/04, 2004/05 and 2005/06 to the issue of</i>	

Principal Activities

<i>diminishing capacity in the current landfills.</i>	
Education and promotion of Council's waste management facilities and services	2007/08
<i>This is a response identified in the State of the Environment Report 2003/04.</i>	
Leachate investigation and control at Lithgow Solid Waste Facility	2007/08
<i>This is an action identified in the State of the Environment Report 2003/04 and 2004/05.</i>	
Water Quality	
Biosolids reuse scheme	2008/09
Construct stage 2 augmentation of the Lithgow Sewage Treatment Plant including loan repayments	2007/08
<i>This is an action identified in the State of the Environment Report 2003/04, 2004/05 and 2005/06 to improve the quality of effluent being discharged in Farmers Creek.</i>	
Desludge the lagoons at the sewage treatment plants	2007/08 – 2009/10
Effluent reuse schemes	2007/08 - 2009/10
Install new South Bowenfels main and pumping station	2007/08
<i>This is an action identified in the State of the Environment Report 2003/04 and 2004/05.</i>	
Prepare and implement an integrated water cycle management strategy	2007/08
Replace the hired amenity buildings at Portland and Wallerawang Sewage Treatment Plants	2007/08
Load reduction agreement payment	2007/08 – 2008/09
Investigate the purchase of desludging plant	2008/09
Replace sewer vents according to priorities in vent shaft replacement study	2007/08 – 2009/10
Upgrade Portland/Wallerawang Sewage Treatment Plants	2009/10
<i>This is an action of the State of the Environment report 2003/04, 2004/05 and 2005/06 to improve the quality of effluent being discharged into the waterway.</i>	
Undertake assessment of pumping stations to determine priorities for upgrade program and commence implementation	2007/08
Undertake assessment of sewer mains to determine priorities for upgrade program and commence implementation with No. 1 trunk main in Lithgow	2007/08
Undertake assessment of telemetry systems to determine priorities for upgrade program and commence implementation	2007/08
<i>These initiatives are part of an asset upgrade/replacement program.</i>	
Flood mitigation works to Farmers Creek for stage 2 and determine future stages	2007/08
<i>This project is funded by Council and the State and Federal Governments.</i>	
Water saving and reuse program	2007/08
Weeds Management	
Contribution to Upper Macquarie County Council	2007/08

Principal Activities

8. Arts and Culture

Statement of intent for principal activity

Supporting, celebrating and expanding a diversity of cultural and creative adventures that explore and discover the richness in our society.

Budget for Principal Activity Arts and Culture - Programs

2007/08	Proposed 2008/09	Proposed 2009/10
69,500	69,900	68,300

Budget for Principal Activity Arts and Culture – Capital and New Initiatives

2007/08	Proposed 2008/09	Proposed 2009/10
34,800	0	300,000

2007/08 Program of Works – Arts and Culture

Objective	Activity	Key Performance Indicator
Eskbank House		
To develop and promote Eskbank House and Museum as a cultural heritage venue.	Operate Eskbank House and Museum.	An increase in the number of visitors from 2006/07.
	Conduct exhibitions and displays.	3 exhibitions/displays per year.
	Improvements to the court yard space to provide for exhibitions.	Works completed by 30 June 2008.
<i>This project has been jointly funded by Council and the Ministry for the Arts.</i>		
Cultural Activities and Facilities		
To celebrate the cultural heritage of the LGA.	Coordinate Australia Day activities within the LGA.	Number of people attending the activities compared to 2006/07.
Provide an opportunity for our community to enjoy Council's art collection.	Develop a program for exhibitions and conduct an exhibition of the Council art collection.	Provide exhibitions as per the Operational Plan and manage Council's art collection to ensure preservation.
To manage the Crystal and Union Theatres.	Hold Crystal and Union Theatre Committee meetings in accordance with the terms of reference.	Attend meetings regularly.
	Operate the Crystal and Union Theatres.	Number of bookings compared to 2006/07.
To develop local artists by offering support.	Develop a program for support of local artists and implement.	Delivery of programs as described in the Operational Plan.

2007/08 – 2009/10 Capital Works and New Initiatives – Arts and Culture

The following note should be considered when reading the Capital Works or Initiatives table:

NOTE 1: Any projects listed in the years 2008/09 and 2009/10 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2008/09 – 2010/11 and 2009/10 – 2011/12.

Principal Activities

Capital Work or Initiatives	Year
Cultural Planning	
Develop a cultural plan to identify and celebrate cultural diversity in the LGA	2007/08
<i>This is an action of the Social Plan 2006-2011.</i>	
Building Improvements	
Complete the joining of the Hoskins Building and Union Theatre	2007/08
Install shelving at Eskbank House	2007/08
Provide disabled toilet facilities at Eskbank House	2007/08
Upgrade the Hoskins Building in accordance with Feasibility Study	2009/10
Membership	
Arts Out West	2007/08

2007/08 Donations – Arts and Culture

Donations	Year
Ironfest sponsorship	2007/08
New music for the Lithgow City Band	2007/08
Portland Art Show	2007/08
Scholarship to the Mitchell Conservatorium	2007/08
Uniforms and instruments for the Lithgow Highland Pipe Band	2007/08
Hire of the Union Theatre for the exhibition of Wallerawang photographs	2007/08
Lithgow Community Orchestra sponsorship	2007/08

Principal Activities

9. Youth

Statement of intent for principal activity

Providing suitable entertainment and recreational facilities; education and employment opportunities and lifestyle choices for our valuable community of young people.

Budget for Principal Activity Youth - Programs

2007/08	Proposed 2008/09	Proposed 2009/10
11,000	11,000	11,000

Budget for Principal Activity Youth - Capital

2007/08	Proposed 2008/09	Proposed 2009/10
5,000	3,000	3,000

2007/08 Program of Works – Youth

Objective	Activity	Key Performance Indicator
Youth Council		
To enable young people to have a voice to Council.	Coordinate and provide support to the Lithgow Youth Council.	11 meetings per year.
	<i>This is an action of the Social Plan 2006-2011.</i>	
Youth Services		
To improve youth service networks.	Investigate the need and feasibility for a youth services network.	Review completed by 31 December 2007.
	<i>These are actions of the Social Plan 2006-2011.</i>	

2007/08 -2009/10 Capital Works and New Initiatives – Youth

The following note should be considered when reading the Capital Works or Initiatives table:

NOTE 1: Any projects listed in the years 2008/09 and 2009/10 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2008/09 – 2010/11 and 2009/10 – 2011/12.

Capital Work or Initiatives	Year
Youth council activities	2007/08 – 2009/10
Youth week activities	2007/08 – 2009/10
<i>These are actions of the Social Plan 2006-2011.</i>	

Principal Activities

10. Growth

Statement of intent for principal activity

Providing for sustainable and planned growth, while enhancing the existing rural and village identity.

Budget for Principal Activity Growth - Programs

2007/08	Proposed 2008/09	Proposed 2009/10
1,532,084	1,593,368	1,654,651

Budget for Principal Activity Growth - Capital

2007/08	Proposed 2008/09	Proposed 2009/10
40,000	0	0

2007/08 Program of Works – Growth

Objective	Activity	Key Performance Indicator
Development		
To provide an assessment service for applications and constructions.	Assess all applications including: <ul style="list-style-type: none"> • development applications • construction certificates • complying development applications. 	Number of applications received and a decreasing median time for processing from 2006/07.
	Undertake all development related inspections where Council is the consent authority and/or principal certifying authority.	Inspections undertaken within 48 hours of request.
	Process and issue: <ul style="list-style-type: none"> • building certificates • planning certificates • subdivision certificates. 	Number of applications received and a decreasing median time for processing from 2006/07.
To ensure compliance with legislative requirements.	Undertake a review of operational conditions of development consent and enforce compliance.	Number of successful actions taken.
	Investigate non compliance with the Environmental Planning and Assessment Act.	Number of successful actions taken.

2007/08 – 2009/10 Capital Works and New Initiatives – Growth

The following notes should be considered when reading the Capital Works or Initiatives table:

NOTE 1: Any projects listed in the years 2008/09 and 2009/10 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2008/09 – 2010/11 and 2009/10 – 2011/12.

NOTE 5: Land development activities are a category 2 business activity of Council.

Principal Activities

Capital Work or Initiatives	Year
Planning and Paying for Growth	
Prepare strategic sewer and water business plans	2007/08
Sale of Cary Gardens allotments	2007/08

Principal Activities

11. Governance and Administration Services

Statement of intent for principal activity

Developing community confidence in the organisation by the way it is directed, controlled and managed.

Budget for Principal Activity Governance and Administration Services - Programs

2007/08	Proposed 2008/09	Proposed 2009/10
-8,582,642	-10,650,948	-10,770,785

Budget for Principal Activity Governance and Administration Services - Capital

2007/08	Proposed 2008/09	Proposed 2009/10
223,450	676,300	578,300

2007/08 Program of Works – Governance and Administration Services

Objective	Activity	Key Performance Indicator
Council Memberships		
To work together to interweave and optimise the coordination of resources and sharing of information.	Attend meetings and support the Central Tablelands Alliance.	12 meetings of the General Managers per year and 4 meetings of the Mayors and General Managers per year.
	Implement the Business Plan for the Central Tablelands Alliance.	Activities undertaken as described in the Business Plan.
	Contribute to CENTROC and participate in its activities.	4 meetings of the Board per year and 4 meetings of GMAC per year.
	Participate in the activities of the Local Government and Shires Association.	Subscription paid and attendance and participation at annual conferences as per Council resolution.
Council Meetings		
To conduct the business of Council in an open and democratic manner.	Produce business papers and minutes for Council Meetings, Committee Meetings and Extraordinary Meetings.	Business papers and minutes produced and delivered in accordance with the Local Government Act and Regulations and the Code of Meeting Practice.
	Council and committee meetings are conducted regularly.	Compliance with the Local Government Act and Regulations and the Code of Meeting Practice.
Councillor Support		
To support Councillors in their role.	Provide information to Councillors regularly.	Information provided in the form of briefing sessions, memos, emails and meetings.
	Provide Councillors with the payment of fees, expenses and the provision of facilities and support in relation to discharging the functions of civic office.	Provided in accordance with Council's policy.
	Provide training to Councillors	Identify training requirements in the Training Plan and complete training.
Depot		
To provide a base for Council's operations.	Provide depot buildings for the housing of stores, plant and workshop.	Suitability of depot for its purpose.
Documents		

Principal Activities

To ensure the integrity and security of Council's records.	Register, collate, archive and dispose of Council's records.	Compliance with legislation, policies and procedures. Service levels achieved as described in the Operational Plan.
To provide access to Council's records.	Assess, determine and respond to requests for Council information.	Compliance with legislation, policies and procedures. Service levels achieved as described in the Operational Plan.
To ensure information which Council collects is used lawfully and for the purpose it was collected.	Provide training to staff.	Staff receive training at induction.
	Assess, determine and respond to complaints.	Compliance with legislation, policies and procedures. Service levels achieved as described in the Operational Plan.
Finance		
To provide sound financial advice and management of Council's finances.	Manage and monitor Council's finances.	The 2006/07 Financial Statements audited by 31 October 2007 and lodged with the Department of Local Government by 7 November 2007. Monthly divisional budget reports to General Manager/Group Managers within 1 week of the end of the month. Quarterly Budget Review Statement to Council prior to 31 August 2007, 30 November 2007, 29 February 2008 and 31 May 2008.
	Model levy, issue and recover rates, annual charges and sundry debtors including fees and charges.	Rate notices issued by 31 July 2007, 31 October 2007, 31 January 2008, 30 April 2008 and pursue 100% of outstanding debts to achieve an improvement in the 2006/07 percentage of outstanding rates.
	Value and report on current assets at fair value in conjunction with the financial reporting requirements.	Water and sewerage assets by 31 October 2007 in the audited Financial Statements and to the Department of Local Government by 7 November 2007. Property, plant, equipment, land and buildings by 31 October 2008 in the audited Financial Statements and to the Department of Local Government by 7 November 2008. Roads, bridges, footpath and drainage by 31 October 2009 in the audited Financial Statements and to the Department of Local Government by 7 November 2009.
	Maximise and secure Council's Investment Portfolio through a variety of investment institutions, types and terms.	Invest in accordance with legislation and Council's Policy.
	Manage Council's loan portfolio.	Compliance with procedures.

Principal Activities

	Assist in the external audit of Council's financial records.	Full audit during 1st and 2nd quarters and interim audit during 3rd quarter and an unqualified audit result achieved.
	Prepare a 10 year financial plan and include strategies to improve Council's current financial ratios.	Plan prepared by 31 December 2007.
	Prepare applications and administer grant funding.	Number of grants successfully completed.
Information Technology		
To ensure high service levels of Council's information and communications network.	Manage and maintain the communications networks.	Networks operational and accessible greater than 98% per year.
	Manage the leases for copying and printing machines.	Machines operational and accessible greater than 98% per year.
To comply with current licensing requirements.	Renew software licenses.	All software licensing is current.
To enhance Council's geographical information system.	Maintain and continue development of the geographical information system to ensure integrity with Council's property system.	98% match of properties and achievement of service levels as described in the Operational Plan.
Insurance		
To provide insurance coverage of Council's activities and assets.	Secure adequate and cost effective insurance coverage.	Review and obtain best possible insurance policies by December 2007.
	Liaise with the insurance company regarding claims.	Process of claims within 14 days of receipt.
Internal Auditing		
To implement internal auditing programs.	Undertake activities identified in the Internal Audit Plan.	Activities completed by due date.
Legislation		
To understand and manage Council's statutory responsibilities.	Monitor and pursue legislative changes.	Staff aware of legislative change.
	Perform Council's legal responsibilities under applicable acts and regulations.	Compliance with legislation.
Local Government Week		
To celebrate Local Government Week.	Undertake activities focusing on Council in the community.	Program of activities completed.
Organisational Planning and Reporting		
To plan and report on activities of Council.	Report the outcome of a quarterly performance review of the management plan and provide a budget review statement.	Reports to Council prior to 31 August 2007, 30 November 2007, 29 February 2008 and 31 May 2008.
	Prepare management plan for 2008/09 to 2010/11 in accordance with the requirements of Local Government Act and Regulations.	Plan adopted by 30 April 2008 and includes full integration with the Strategic Plan and other key documents.
	Prepare operational plans for all Divisions.	Plans approved prior to 30 November 2007 by the General Manager.
	Prepare the annual report for 2006/07 including the state of the environment report.	Report(s) submitted to the Department of Local Government by 30 November 2007.
Policies		
To develop modern and	Develop, review and implement policies.	Develop new policies as required in

Principal Activities

legislatively compliant policies.		accordance with the procedure and review all policies by 31 October 2007.
Employees		
To implement procedures and practices which foster a desirable place of work.	Attract and recruit staff on merit.	Staff recruited in accordance with relevant legislation, procedures and the principles of equal employment opportunity.
	Provide salary, benefits and favourable working conditions in accordance with the relevant industrial legislation.	Compliance with relevant legislation and procedures.
	Conduct annual performance appraisals of staff.	Appraisals completed by 31 October 2007.
	Provide a staff newsletter.	12 newsletters per year.
	Recognising long serving employees through the recognition of service procedure.	Annual presentation.
	Attitude and cultural survey of staff to determine levels of satisfaction with current working conditions and practices.	Survey completed as described in the Operational Plan.
To provide a workplace that promotes the principles of equal employment opportunity and is free of discrimination.	Implement the equal employment opportunity management plan through: <ul style="list-style-type: none"> • communication of policies and programs • collection and recording of appropriate information • review of personnel practices • evaluate and review. 	Actions listed in the Equal Employment Opportunity Management Plan are completed and reviewed as part of the 2007/08 Annual Report.
To provide a safe and healthy workplace.	To implement, monitor and review the Occupational Health and Safety, Rehabilitation and Environment Management System.	Internal audits undertaken at the end of September 2007, December 2007, March 2008 and June 2008.
	Provide access to external support and counselling service.	Maintain access to an employee assistance program.
	Provide relevant immunisations to appropriate staff.	Relevant staff immunised against Hepatitis A and B and the flu.
	Provide a rehabilitation program for injured employees.	Return to work plans implemented.
	The Occupational Health and Safety Committee meet and undertake activities.	8 meetings per year.
To enhance the skills and knowledge of the workforce.	Implement the training plan.	Identified training is completed by 30 June 2008.
	Prepare the draft training plan for 2008/09.	Training objectives identified in the annual performance appraisals of staff for inclusion in draft training plan which is to be completed by 30 November 2007.
Risk Management		
To manage Council's risk.	Develop and implement risk management strategies.	Improve the annual score from 2006/07.
Stores		
To maintain an adequate level of stock for internal supply to operational programs.	Order and issue stock items as required.	Stocktakes at the end of December 2007 and June 2008.

Principal Activities

2007/08 – 2009/10 Capital Works and New Initiatives – Governance and Administration Services

The following note should be considered when reading the Capital Works or Initiatives table:

NOTE 1: Any projects listed in the years 2008/09 and 2009/10 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2008/09 – 2010/11 and 2009/10 – 2011/12.

Capital Work or Initiatives	Year
Building Improvements	
Continued refurbishment of the Administration Centre	2007/08
Corporate Planning	
Develop corporate plans	2007/08
Depot	
Install exhaust fumes eliminator in the Lithgow workshop	2007/08
Relocate toilets in the Lithgow workshop	2008/09
Provide a concrete area to the Wallerawang workshop	2008/09
Undertake feasibility study for new works depot	2008/09
Purchase land for new works depot	2009/10
Election	
Contribute funds to the local government election	2007/08
Provide for the local government election	2008/09
Information Technology	
Investigate and implement asset management system	2007/08 – 2008/09
Purchase Chem Alert software	2007/08 – 2009/10
Ongoing personal computer replacement program	2007/08 – 2009/10
Prepare IT strategic plan	2007/08
Upgrade off site telephone networks	2007/08 – 2009/10
Upgrade servers	2007/08 – 2009/10
Upgrade software including:	
Datafuel	2007/08
e Proclaim	2008/09
Finance One and People One	2007/08
Ibis information system for rate modelling	2007/08
IT help desk	2007/08
NAMS agreement	2008/09 – 2009/10
Upgrade of remote access software and hardware	2007/08
Personnel	
Provide personnel with name tags and identification cards	2007/08

Revenue Policy

12. Estimate of Council's Income & Expenditure

The following table provides a detailed estimate of Council's income and expenditure for 2007/08, 2008/09 and 2009/10:

Estimated Income & Expenditure			
Employee Costs			
Description	2007/08	2008/09	2009/10
Ordinary Time	9,392,879	8,623,622	9,510,849
Time and a Half	20,797	21,629	22,461
Annual Leave Taken	838,655	874,281	907,908
Sick Leave Taken	188,897	196,453	204,009
Long Service Leave Taken	106,140	110,386	114,631
Travelling	416,000	432,640	449,280
Training (excluding salaries)	138,680	144,227	149,774
Superannuation	699,628	727,613	755,598
Workers Compensation	555,000	577,200	599,400
Other Employee Costs	0	0	0
Employee Reimbursement Subject to FBT	38,000	39,520	41,040
FBT Contributions	58,500	60,840	63,180
Payroll Tax	32,000	33,280	34,560
Employee On-Costs	10,596,035	9,429,487	9,792,160
Employee On-Costs	-10,596,035	-9,429,487	-9,792,160
SUB TOTAL	12,485,176	11,841,690	12,852,689
Materials Used			
Description	2007/08	2008/09	2009/10
Plant	3,030,378	2,330,302	2,300,506
Stores and Materials Excluding Store	268,344	320,862	281,280
Materials and Creditors	29,615,016	11,944,544	13,789,299
Fuel and Oil	435,000	452,400	469,800
Registration	35,000	36,400	37,800
Fish River Water	1,047,948	1,089,866	1,131,784
SUB TOTAL	34,431,686	16,174,374	18,010,468
Contractual Services			
Description	2007/08	2008/09	2009/10
Garbage Contracts	1,248,353	1,298,288	1,348,222
Contract Caretaker Lake Lyell	20,000	0	0
SUB TOTAL	1,268,353	1,298,288	1,348,222

Revenue Policy

Other Expenses			
Description	2007/08	2008/09	2009/10
Interest Expense	434,593	455,097	472,600
Interest on Overdraft	5,000	5,200	5,400
Lease Payments - External	125,000	130,000	135,000
Statutory Expenses	45,000	46,800	48,600
Audit Fees - Audit Services	27,000	28,080	29,160
Bad Debts	1,000	1,040	1,080
Legal Expenses	107,000	111,280	115,560
Mayoral Allowance	18,000	17,680	18,360
Members Fees & Allowances	68,000	62,400	64,800
Members Expenses	7,500	7,800	8,100
Insurance (excluding compensation)	841,000	874,640	908,280
Street Lighting	295,000	306,800	318,600
Electricity	171,000	177,840	184,680
Gas	55,000	57,200	59,400
Water	50,000	52,000	54,000
Rates	279,161	290,327	301,494
Telephone	151,800	157,872	163,944
Advertising	39,529	41,110	42,691
Printing & Stationery	56,710	58,978	61,247
Postages	50,320	52,333	54,345
Subscription	33,100	34,423	35,747
Office Expenses	175,244	182,254	189,263
Bank & Government Charges	100,145	104,151	108,157
Contributions	523,180	459,170	479,980
Solid Fuel Appliance Rebate	8,000	8,000	8,000
Stores Adjustments	1,000	1,040	1,080
SUB TOTAL	3,668,282	3,723,515	3,869,569
Depreciation			
Description	2007/08	2008/09	2009/10
Generated Depreciation - Plant & Equipment	395,200	411,008	426,816
Generated Depreciation - Office Equipment Com	83,200	86,528	89,856
Generated Depreciation - Furniture & Fittings	10,400	10,816	11,232
Generated Depreciation - Buildings	624,000	648,960	673,920
Generated Depreciation - Other Structures	208,000	216,320	224,640
Generated Depreciation - Roads/Bridges	936,000	973,440	1,010,880
Generated Depreciation - Drainage	78,000	81,120	84,240
Generated Depreciation - Water Supply	566,800	589,472	612,144
Generated Depreciation - Sewerage System	587,600	611,104	634,608
Generated Depreciation - Tip Remediation	170,000	176,800	183,600

Revenue Policy

ESP Office Rental	535,144	556,550	577,956
ESP External Service Provider	899,791	666,772	692,417
ISP Internal Service Provider	4,474,992	4,653,992	4,832,991
GOV Governance Charge	887,361	922,856	958,350
SDA Service Delivery Agreement	2,051,983	2,134,062	2,216,142
Distributed Expenditure - Loan Repayments	1,089,820	1,479,913	1,492,806
Capital Expenditure - Transfers to Reserves	1,047,725	-2,550,728	540,000
SUB TOTAL	14,646,017	11,668,985	15,262,598

Rates and Annual Charges

Description	2007/08	2008/09	2009/10
General Rates - Residential	-4,179,797	-5,574,070	-5,780,765
General Rates - Business	-1,328,002	-1,554,126	-1,510,054
General Rates - Farmland	-1,396,515	-1,571,208	-1,527,793
General Rates - Mining	-2,158,106	-2,380,089	-2,413,939
Special Rates - Sewerage	-2,763,175	-2,873,702	-2,984,229
Special Rates - Parking	-108,272	-112,603	-116,934
Sewerage Usage Charge	-285,000	-296,400	-307,800
Stormwater Levy	-215,000	-223,600	-232,200
Annual Charges - Water	-1,730,469	-1,799,688	-1,868,907
Annual Charges - Gas Mains	-18,500	-19,240	-19,980
SUB TOTAL	-14,182,836	-16,404,726	-16,762,600

User Charges, Fees, Interest, Other

Description	2007/08	2008/09	2009/10
Waste Management Charges	-2,472,446	-2,571,344	-2,670,242
User Charges - Water Charges	-2,014,147	-2,094,713	-2,175,278
User Charges - Sewerage Trade Waste charges	-90,000	-93,600	-97,200
User Charges - Property Rental	-417,900	-434,616	-451,332
User Charges - Swimming Pool Charges	-110,000	-114,400	-118,800
User Charges - Vehicle Lease	-94,650	-98,436	-102,222
Fees - Regulatory/Statutory	-816,310	-848,962	-881,615
Fees - Private Works	-74,201	-77,170	-80,138
Fees - Discretionary (other)	-43,000	-44,720	-46,440
RTA Charges State Roads	-258,000	-62,400	-64,800
Interest - Investments	-513,000	-542,000	-559,000
Interest - Overdue Rates & Charges	-126,500	-134,680	-139,860
Interest - Advances	-500	-520	-540
Proceeds Sale Property	-270,000	0	0
Gain Disposal Plant & Equipment	-1,050,000	530,000	530,000
FBT	-5,000	-5,200	-5,400
Tourism Sales	-82,600	-85,904	-89,208
Food Inspections	-14,090	-14,653	-15,217

Revenue Policy

Dog Care	-15,000	-15,600	-16,200
Recycling Expenses	-10,000	-10,400	-10,800
Sundry Building Income	-26,000	-27,040	-28,080
On Site Sewage	-14,000	-14,560	-15,120
Minor Use	-19,980	-20,779	-21,578
SUB TOTAL	-8,537,324	-6,781,697	-7,059,070
Operating Grants & Contributions			
Description	2007/08	2008/09	2009/10
Operating Grants - General Financial Assist	-3,494,212	-3,633,980	-3,773,749
Operating Grants - General Pensioner Subsidy	-472,500	-491,400	-510,300
Special Operating Grant - Library per Capita	-65,000	-67,600	-70,200
Special Operating Grant - Street Lighting	-45,500	-47,320	-49,140
Special Operating Grant - Other Operating	-621,044	-417,420	-418,090
Operating Contribution - RTA Regional Roads	-267,773	-278,484	-289,195
Operating Contribution - Reimbursements	-1,599,222	-536,488	-629,199
SUB TOTAL	-6,565,251	-5,072,692	-5,739,873
Capital Grants & Contributions			
Description	2007/08	2008/09	2009/10
Capital Grants - Sewerage Assets	-2,200,000	Information not available	
Capital Grants - Community Centres	-31,000	Information not available	
Capital Grants - Roads & Bridges	-4,167,633	Information not available	
Capital Grants - Flood Mitigation	-800,000	Information not available	
Capital Contribution - s94	-150,000	Information not available	
SUB TOTAL	-7,348,633	Information not available	
Internal Income			
Description	2007/08	2008/09	2009/10
Plant Hire Income	-2,700,000	-2,808,000	-2,916,000
Distributed Income - Water	-50,072	-39,672	-277,706
Distributed Income - Sewerage	-155,617	-149,439	-391,695
Distributed Income - Waste	-39,672	-39,672	-277,706
ESP Office rental	-535,144	-556,550	-577,956
ESP External Service Provider	-641,127	-666,772	-692,417
ISP Internal Service Provider	-4,474,992	-4,653,992	-4,832,991
GOV Governance Charge	-887,361	-922,856	-958,350
SDA Service Delivery Agreement	-2,051,983	-2,134,062	-2,216,142
Capital Income – Principal Loans Raised	-13,000,614	0	-4,000,000
Capital Income - Transfers from Reserves	-5,330,295	-4,172,738	-4,772,005
SUB TOTAL	-29,866,879	-16,143,754	-21,912,968
Budget Surplus / Deficit	-1,409	-96,017	-130,965

Revenue Policy

13. Ordinary Rates

Council has 4 categories of its ordinary rate, being residential, farmland, business and mining. These categories are further divided into subcategories for residential, farmland and business. An ordinary rate will be applied to each parcel of rateable land within the Local Government Area in 2007/08.

Council at its meeting of 5 March 2007 considered a report regarding the results of the Community Attitude Survey for the proposed indoor swimming pool and resolved the following:

- "Council note the survey results relating to the proposed indoor pool and associated facilities as outlined in the report and in the attached survey;
- Council prepare materials and make the necessary representation to the Minister of Local Government to seek a rate variation to be included in the Draft Management Plan 2007/08;
- Council undertake all necessary actions regarding seeking ministerial approval for the loan funds required for the project" (Minute No. 07-80).

Council at its Extraordinary Meeting of 28 June 2007 resolved "the ordinary rate as illustrated in Option 3 be adopted if the application for the

special rate is approved. If the application for a special rate is not approved, Option 4 be adopted" (Minute No. 07-258).

Therefore, the following 2 rating models are proposed and presented as part of this Management Plan:

- Option 3 presents the special variation to the ordinary rate to fund a loan repayment for the proposed indoor swimming pool facility, in conjunction with a \$10 increase to the 2006/07 base rate and an increase in the ad valorem rate of 3.4%.
- Option 4 includes a \$10 increase to the 2006/07 base rate, an increase in the ad valorem rate of 3.4% and upgrade works to the Lithgow Swimming Pool.

The details of the options for the proposed ordinary rates are detailed in the tables below. The full proposed rate models for the 2 options are also presented in Appendix 4.

Upon receipt of the Minister for Local Government's determination of the application for a special rate variation, the appropriate rate will be set.

Option 3 – 2007/08 Special Variation to the Ordinary Rate for the Indoor Swimming Pool

Residential			
	Base Amount \$	Ad Valorem Amount (c in the \$)	Estimated Yield
Lithgow	215.00	0.00779550	2,812,793.23
Wallerawang	215.00	0.00779550	370,069.78
Portland	215.00	0.00779550	304,425.14
Strathlone /Littleton	215.00	0.00779550	308,447.01
Lidsdale	215.00	0.00779550	83,479.53
Marrangaroo	215.00	0.00779550	95,026.06
General	145.00	0.00421103	1,221,083.54
Farmland			
Intense Use	285.00	0.00343006	187,023.73

Revenue Policy

Farmland	285.00	0.00343006	1,161,252.67
Business			
Lithgow	310.00	0.02925250	1,113,140.52
Wallerawang	310.00	0.02925250	88,021.45
Portland	310.00	0.02925250	34,908.31
Lidsdale	205.00	0.02925250	6,503.53
General	205.00	0.00528874	123,149.61
Mining			
Coal Mines	8,035.00	0.09500000	1,647,595.95
Total Estimated Yield			9,556,920.07

The base amount in Option 1 will produce 25.1% of the total estimated yield.

Option 4 – 2007/08 Ordinary Rate

Residential			
	Base Amount \$	Ad Valorem Amount (c in the \$)	Estimated Yield
Lithgow	215.00	0.00738935	2,719,617.47
Wallerawang	215.00	0.00738935	359,819.01
Portland	215.00	0.00738935	298,756.88
Strathlone /Littleton	215.00	0.00738935	296,879.80
Lidsdale	215.00	0.00738935	80,541.60
Marrangaroo	215.00	0.00738935	91,049.69
General	145.00	0.00399164	1,172,908.04
Farmland			
Intense Use	285.00	0.00315500	174,677.22
Farmland	285.00	0.00315500	1,091,990.67
Business			
Lithgow	310.00	0.02606500	1,001,484.31
Wallerawang	310.00	0.02606500	79,641.51
Portland	310.00	0.02606500	32,222.28
Lidsdale	205.00	0.02606500	5,861.88
General	205.00	0.00475000	112,858.76
Mining			
Coal Mines	8,035.00	0.09091653	1,581,611.12
Total Estimated Yield			9,099,920.25

The base amount in Option 2 will produce 26.3% of the total estimated yield.

14. Special Rates

Parking

The special rate for parking is proposed to be continued for 136 properties within the designated area of Lithgow. However, it is also proposed to levy an additional 17 business properties within the designated area. This rate is to fund the maintenance of parking facilities within the designated area. The details of the special rate are provided below.

Revenue Policy

Parking		
	Ad Valorem Amount \$	Estimated Yield \$
Designated area of Lithgow	0.00818	108,247.49

15. Charges

Council proposes to make the following annual charges:

Sewerage Charges

The following residential or business sewerage access charge will be levied on all rateable and non rateable properties which are connected to Council's reticulated sewerage system:

Sewerage Access Charges		
Type	Charge \$	Estimated Yield \$
Residential	270.00	1,875,420.00
Business (main size):		
100mm	772.50	16,531.50
200mm	1,545.00	927.00
20mm	510.00	179,800.50
50mm	680.00	40,154.00
Total Estimated Yield		2,112,833.00

The following sewerage usage charges will be levied to all properties using Council's reticulated sewerage system:

Sewerage Usage Charges	
Type	Charge \$
Residential	113.50
Business (95% of water usage)	0.98 per kilolitre

Stormwater Charges

The following stormwater charges will be levied to all residential and business properties except those which are vacant land. This levy will be used to maintain and improve urban drainage, in particular projects at Arden/Macauley Streets and Bayonet Street/Curtin Place and contribute to Council's proportion of funds for the Farmers Creek flood mitigation works. These projects will also require additional funding through Council expenditure and in relation to the Farmers Creek flood mitigation works, two thirds of the contribution are sourced from the State and Federal Governments.

Revenue Policy

Stormwater Charges		
Type	Charge \$	Estimated Yield \$
Residential	25.00 per property	145,550.00
Strata Unit (Residential)	12.50 per unit	887.50
Business (per 350 sqm)	25.00 per 350sqm (capped at maximum 350.00)	47,050.00
Total Estimated Yield		193,487.50

Waste Charges

The following waste charges will be levied on all rateable and non rateable properties:

Waste Charges		
Type of Service	Charge \$	Estimated Yield \$
Residential	263.00	2,042,458.00
Second Bin Medical Waste/Large Family	263.00	1,841.00
Business	277.00	172,017.00
Non Rateable	263.00	57,071.00
Base – Unoccupied Urban	92.50	66,322.50
Base - Rural	56.50	129,498.00
Total Estimated Yield		2,469,207.50

Water Charges

The following residential or business water availability charge will be levied on all rateable and non rateable properties which are connected to Council's reticulated water supply system:

Water Availability Charges		
Type	Charge \$	Estimated Yield \$
Residential	206.00	1,547,266.00
Business (main size):		
100mm	772.50	20,857.50
200mm	1545.00	1,545.00
20mm	510.00	209,610.00
50mm	680.00	53,720.00
Total Estimated Yield		1,832,998.50

Revenue Policy

The following water usage charges will be levied to all properties using Council's reticulated water supply system:

Water Usage Charges	
Kilolitres Used	Charge \$
0 – 500	0.85
500+	1.60

16. Proposed Borrowings

Council intends to borrow monies to support the projects listed below in 2007/08. However, it should be noted that Council will decide whether or not to proceed with the indoor swimming pool following the Minister for Local Government's determination of Council's application for a special rate variation.

Proposed Borrowings	
Projects	2008/07 \$
Design and construct indoor swimming pool and associated infrastructure	8,000,000
Design and commence construction of Blackmans Flat Waste Management Facility	400,000
Construct stage 2 augmentation of the Lithgow Sewage Treatment Plant	4,400,500
Infrastructure for bulk water supply	4,000,000
TOTAL BORROWINGS WITH INDOOR SWIMMING POOL	16,800,500
TOTAL BORROWINGS WITHOUT INDOOR SWIMMING POOL	8,800,500

The borrowings will be sought from lending authorities approved by the Department of the Local Government. Security for borrowings includes Council's assets and consolidated funds.

17. Pricing Methodology for Goods and Services Provided by Council

The pricing methodology for goods and services provided by Council is based on the concept of user pays and full cost recovery. A minimum 5% increase is proposed on all 2006/07 fees and charges except those which are regulated by legislation.

18. Fees

The proposed fees to be levied are detailed in the following schedule of Fees and Charges.

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Animals

Dog Registration

Non-desexed dog	Per dog	150.00	0.00	150.00
Desexed dog	Per dog	40.00	0.00	40.00
Registered breeder	Per dog	40.00	0.00	40.00
Registration of desexed dog owned by an eligible pensioner	Per dog	15.00	0.00	15.00

Cat Traps

Daily Hire		15.91	1.59	17.50
3 Day Hire		20.00	2.00	22.00
Weekly Hire		30.00	3.00	33.00
Refundable Deposit		105.00	10.50	115.50

Dog Traps

Daily Hire		20.00	2.00	22.00
3 Day Hire		30.00	3.00	33.00
Weekly Hire		50.00	5.00	55.00
Refundable Deposit		136.36	13.64	150.00

Citronella Collar

Daily Hire		10.45	1.05	11.50
3 Day Hire		30.91	3.09	34.00
Refundable Deposit		104.55	10.45	115.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Impounding

Surrender & Disposal	Per animal	36.36	3.64	40.00
Maintenance weekdays	Per day	10.45	1.05	11.50
Maintenance weekends	Per day	15.91	1.59	17.50
Release of Dog	Per dog	21.00	2.10	23.10
Holding charge	Per day	10.00	1.00	11.00

Sale of Dog

Sale & Microchipping (plus applicable registration)	Per dog	52.50	5.25	57.75
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Stock Damage

To garden	Per sheep	10.50	1.05	11.55
To garden	Per goat/pig	10.50	1.05	11.55
To garden, meadow, crop	Per horse/cow	10.50	1.05	11.55
To land	Per sheep	15.91	1.59	17.50
To land	Per goat/pig	15.91	1.59	17.50
To land other than garden, meadow, crop	Per horse/cow	15.91	1.59	17.50

Stock Impounding

Maintenance - Sheep	Per day weekdays	10.50	1.05	11.55
Maintenance - Sheep	Per day weekends/public holidays	15.91	1.59	17.50
Maintenance - Horse, cow, pig, goat	Per day weekdays	21.00	2.10	23.10
Maintenance - Horse, cow, pig, goat	Per day weekends/public holidays	31.82	3.18	35.00
Notification	Per notice	31.82	3.18	35.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Sale fee	Per sale	27.27	2.73	30.00
Stock Transport to Pound				
Transport	Per animal	Actual Cost of Transporter		
Microchipping of Animal				
Microchipping	Per animal	36.36	3.64	40.00
Microchipping of animal owned by pensioner/health card holder	Per animal	27.27	2.73	30.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Buildings & Grounds

Administration Centre

Council Chambers

Commercial/Government usage	Per hour	52.50	5.25	57.75
Commercial/Government usage	Per day	315.00	31.50	346.50

Committee Room

Commercial/Government usage	Per hour	31.36	3.14	34.50
Commercial/Government usage	Per day	159.09	15.91	175.00

Training Room

Commercial/Government usage	Per day (min 2 hours)	105.00	10.50	115.50
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Eskbank House & Grounds

Entry

Non Lithgow LGA Resident	Adult (over 17 years)	3.64	0.36	4.00
	Pensioner	2.73	0.27	3.00
	Child (5-17 years)	2.73	0.27	3.00
	Child (under 5 years)	0.00	0.00	0.00
Lithgow LGA Resident	Adult (over 17 years)	1.82	0.18	2.00
	Pensioner	1.36	0.14	1.50
	Child (5-17 years)	0.91	0.09	1.00
	Child (under 5 years)	0.00	0.00	0.00
School Groups	Child (5-17 years)	1.82	0.18	2.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Pensioner Groups	Pensioner	2.73	0.27	3.00
Adult Groups	Adult (over 17 years)	3.64	0.36	4.00

School Holiday Art Program

Participation	Per child or youth	13.64	1.36	15.00
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Function Hire

Grounds including photography	9am – 5pm	240.91	24.09	265.00
Grounds only	9am – 5pm	204.55	20.45	225.00
Wedding photography in garden	9am – 5pm	45.45	4.55	50.00
Eskbank House photography	First 4 hours	104.55	10.45	115.00
Eskbank House photography	Per hour after 1st 4 hours	68.18	6.82	75.00
Erection of Marquee for Function	Equipment & furniture needs to be supplied. Caterers will require their own cooking/cooling appliances.	413.64	41.36	455.00
Non refundable deposit		22.73	2.27	25.00

Hall Hire

Civic Ballroom

Refundable deposit	Bond GST only if bond used	272.73	27.27	300.00
Charity	Per event	60% of commercial fee or free		
Electricity	Per meter (min)	27.27	2.73	30.00
Hall only	Commercial	315.00	31.50	346.50
Major function	Per event	740.91	74.09	815.00
Minor function only	Per event	105.00	10.50	115.50
Rehearsal/sports	Per session	159.09	15.91	175.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Rehearsal/sports	Per session (GST if cleaned)	84.09	8.41	92.50
Super Room				
Gas	Add	52.50	5.25	57.75
Hire	Per hour	52.50	5.25	57.75
Kitchen		159.09	15.91	175.00
Microphone Deposit		116.36	11.64	128.00
Night	6pm - midnight	315.00	31.50	346.50
Stage Hire				
Portable stage	Per event	200.00	20.00	220.00
Delivery, installation & removal of stage	Per event	440.00	44.00	484.00
Chair & Table Hire				
Chairs & tables	Per event	200.00	20.00	220.00
Delivery, installation & removal of chairs & tables	Per event	190.00	19.00	209.00
Union Theatre				
Upstairs - Community groups	Per booking per hour	15.91	1.59	17.50
Upstairs - Commercial users	Per booking per hour	27.27	2.73	30.00
Bond GST only if bond used	Per booking	272.73	27.27	300.00
Hall - Community groups	Per hour	52.50	5.25	57.75
Hall - Commercial users	Per hour	159.09	15.91	175.00
Hall - Community groups	Per 4 hour session	52.50	5.25	57.57
Hall - Commercial users	Per 4 hour session	159.09	15.91	175.00
Hall - Commercial users	Per event up to 3 days	1,363.64	136.36	1,500.00
Hall - Community groups	Per event up to 3 days	272.73	27.27	300.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Grand piano	Per session (GST if cleaned)	159.09	15.91	175.00
Grand piano bond	GST applicable if retained	477.27	47.73	525.00
Lighting system	Per session (GST if cleaned)	315.00	31.50	346.50
Lighting system bond	GST applicable if retained	477.27	47.73	525.00
Sound system	Per session (GST if cleaned)	315.00	31.50	346.50
Sound system bond	GST applicable if retained	477.27	47.73	525.00

Hoskins Building Hall

Barbell site downstairs	Per year	1,104.55	110.45	1,215.00
Bond	GST only if bond used	272.73	27.27	300.00
Senior Citizens	Per year	582.27	58.23	640.50
Theatre	Per year	1,104.55	110.45	1,215.00

Memorial Hall

Bond deposit	GST only if bond used	272.73	27.27	300.00
Day	9am - 6pm	159.09	15.91	175.00
Night	6pm - midnight	159.09	15.91	175.00
Session	Per hour	36.36	3.64	40.00

Rugby Rooms

Bond deposit	GST only if bond used	272.73	27.27	300.00
Hire	Per year	1,104.55	110.45	1,215.00
Shower Block	Per day	21.36	2.14	23.50

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Kremer Park

Portland Show

Show	Per event	605.00	60.50	665.50
Special Event	per event	330.00	33.00	363.00

Lake Lyell (collected and retained by Caretaker)

Camping

Annual pass	Per Site (sites to be defined)	190.91	19.09	210.00
Additional person	Per Site (sites to be defined)	2.00	0.20	2.20
Vehicle maximum 5 persons	Per Site (sites to be defined)	9.55	0.95	10.50
Group camping	Negotiate on area required/ group size	9.55	0.95	10.50

Day trips

Annual Pass	Per vehicle & boat size	105.00	10.50	115.50
Annual Pass	LCC ratepayer vehicle + boat	84.09	8.41	92.50
Bus	Per person/per day	1.05	0.10	1.15
Motor bike	Per day	2.27	0.23	2.50
Vehicle Plus Boat (>20HP)	Per day	4.09	0.41	4.50
Vehicle with or without small boat	Per day	4.09	0.41	4.50

Lake Wallace

Special Events

Event	Per event	159.09	15.91	175.00
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Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Parks

Advertising

Prime	Per square metre	315.00	31.50	346.50
Shoulder	Per square metre	159.09	15.91	175.00

Weddings/Functions

Hire of nursery stock	Per	78.64	7.86	86.50
Refundable deposit	GST applies if held	209.09	20.91	230.00

Swimming Pool

Entry

Child (Learn to swim)	Per child	1.00	0.10	1.10
Child sports days/carnival	Per child	2.00	0.20	2.20
Admission child (5-16)	Per child	2.00	0.20	2.20
Admission adult	Per adult	4.00	0.40	4.40
Non Swimming parent/carers accompanying learn to swim	Per person			Free
Spectator fee	Per person	2.00	0.20	2.20
Pension concession	Per pensioner	2.00	0.20	2.20
Single monthly - child	Per month	31.82	3.18	35.00
Single monthly - adult	Per month	40.91	4.09	45.00

Season

Single yearly - child	Per child	63.64	6.36	70.00
Single yearly - adult	Per child	84.09	8.41	92.50
Family yearly	Per family	186.36	18.64	205.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Single yearly (early bird first month)	Per person	63.64	6.36	70.00
Family yearly (early bird first month)	Per family	157.50	17.50	175.00
Senior/pensioners yearly	Per senior/pensioner	60.00	6.00	66.00

Family per month

Family monthly	Per family	63.00	6.30	69.30
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Carnivals

School carnival	Per school	100.00	10.00	110.00
Swimming club/regional carnivals	Per carnival	60.00	6.00	66.00

Ground Hire

Disco/Dance		262.50	26.25	288.75
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Locker

Key deposit	GST applies if bond used	2.27	0.23	2.50
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Tony Luchetti Showground

Parties/Special Events

All facilities	Per day	330.00	33.00	363.00
Bar	Per day	165.00	16.50	181.50
Kiosk	Per day	65.91	6.59	72.50

Camping on Grounds (Groups)

Electricity, toilets, supper room	Per night	165.00	16.50	181.50
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Type of Fee/Charge	Comments	Fee	GST	Total Payable
Sporting fields				
Bond - deduction for damage/cleaning	GST applies if bond used	285.00	28.50	313.50
Circus				
Bond deposit	GST applies if bond used	285.00	28.50	313.50
Site hire	Per day	330.00	33.00	363.00
Ground Marking				
Use of Council materials			Full actual cost	
Lithgow Show				
Show	Per show	2,750.00	275.00	3,025.00
Membership				
Non-reciprocal or visitor members	Per member	27.50	2.75	30.25
Other users				
Lighting as per meter	Per hour (\$28 min)	33.18	3.32	36.50
Rugby League (1) Group 10				
Ground Rental	Per season	1,655.00	165.50	1,820.50
Lighting 100% metered charge	Per hour	33.18	3.32	36.50
Training	Per season	1,210.00	121.00	1,331.00
Rugby League (2) Mid West/Union				
Ground Rental	Per season	695.91	69.59	765.50

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Lighting 100% metered charge	Per hour	33.18	3.32	36.50
Training	Per season	786.36	78.64	865.00

Rugby Union

Ground Rental	Per season	786.36	78.64	865.00
Lighting 100% metered charge	Per hour	33.18	3.32	36.50
Training	Per season	786.36	78.64	865.00

Trots

Ground Rental	Per event	165.00	16.50	181.50
Lighting 100% metered charge	Per hour	33.18	3.32	36.50
Water Usage : Plant Hire	Per hour	77.27	7.73	85.00
Operators wages - ordinary time	Per hour	33.18	3.32	36.50
Operators wages – time and a half	Per hour	49.55	4.95	54.50
Operators wages – double time	Per hour	66.36	6.64	73.00
Lithgow Training	Per meeting	605.00	60.50	665.50
Portland training	Per season	1,210.00	121.00	1,331.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Cemetery Services

Burial / Grave Rights

Adult	Per site	672.73	67.27	740.00
Children 0-7 years	Per site	368.18	36.82	405.00
Destitute	Per site	368.18	36.82	405.00

Interment

Adult double depth	Per site	636.36	63.64	700.00
Adult single depth	Per site	427.27	42.73	470.00
Children 0-7 years - Single	Per site	318.18	31.82	350.00
Children 0-7 years - Double	Per site	600.00	60.00	660.00
Destitute	Per hour	318.18	31.82	350.00
Outside Working Hours (3.30pm)	Per site		Extra charge - Actual Cost	
Outside Working Hours (3.30pm)	Saturday		Extra charge - Actual Cost	
Stillborn/premature baby - single	Per site	209.09	20.91	230.00
Stillborn/premature baby - double	Per site	600.00	60.00	660.00

Columbarium Walls (Niches)

Lithgow/Portland/Wallerawang/Cullen	Per	440.91	44.09	485.00
Lithgow North & West Garden Wall	Per	372.73	37.27	410.00

Memorial Garden (Ashes)

Lithgow/Portland/Wallerawang/Cullen	Per	600.00	60.00	660.00
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Interment / Ashes

Cremains	Per	263.64	26.36	290.00
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Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Ashes Removal

Removal		245.45	24.55	270.00
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Columbarium Plaques

Plaque Only Satin Chrome (Small)	Per	245.45	24.55	270.00
Plaque Only Bronze – New Wall/Garden	Per	318.18	31.82	350.00
Plaque Only Satin Chrome (Large)	Per	309.09	30.91	340.00
Portland Stonecraft Wall	Per	486.36	48.64	535.00

Beam at Wallerawang/Portland/Lithgow

Plaque (Dual) 1st detachable plate	Per	422.73	42.27	465.00
Plaque (Dual) 2nd detachable plate	Per	168.18	16.82	185.00
Plaque Single	Per	354.55	35.45	390.00

Private Plaque Install

Plaque installation	Per	72.73	7.27	80.00
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Exhumations

Less than 7 years	Per site	854.55	85.45	940.00
More than 7 years	Per site	545.45	54.55	600.00

Monumental Permit

Single/double	Per	63.64	6.36	70.00
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Cemetery Records

Enquiries	Per hour	72.73	7.27	80.00
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Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Certificates

Building Certificates

Additional Inspections	Per	75.00	0.00	75.00
Class 1 or Class X Building	Per dwelling	210.00	0.00	210.00
Floor area < 200 sqm	Per	210.00	0.00	210.00
Floor area > 200 sqm < 2000 sqm		210.00	0.00	210.00 plus 0.42c per sqm over 200 sqm
Floor area > 2000 sqm		966.00	0.00	966.00 plus 6.3c per sqm over 2000sqm
Part Building - external wall/nil floor area	Per	210.00	0.00	210.00
Copy	Per copy	10.00	0.00	10.00

Essential Service Compliance

Compliance	Per year	75.00	0.00	75.00
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Section 603 Certificate

Property debt information	Per	55.00	0.00	55.00
Urgent 603	Per	165.00	0.00	165.00

Section 602 Certificate LGA

Property information non financial	Per	30.00	3.00	33.00
Property information non financial (Valuers)	Annual	148.50	16.50	165.00
Property information non financial (Valuers)	Issued monthly	200.00	20.00	220.00
Property information non financial (Valuers)	Issued quarterly	222.75	24.75	247.50
Historical information print for Valuers	Per print	40.00	4.00	44.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Compliance Certificate for Swimming Pool				
Swimming Pool Fence	Per	100.00	0.00	100.00
Section 735(A) Certificate (Local Government Act)				
Orders	Per	85.00	0.00	85.00
Section 121ZP Certificate (Environmental Planning and Assessment Act)				
Orders	Per	85.00	0.00	85.00
Land Classification Certificate				
Section 54 Local Government Act	Per	27.50	0.00	27.50
Planning Certificates (149)				
Section 149(2) Standard Planning/Zoning/Land	Per	40.00	0.00	40.00
Section 149 within 24 hours	Additional to ordinary fee	100.00	0.00	100.00
Section 149(5) + 149(2) Additional Information	Per	100.00	0.00	100.00
Section 149(5) within 24 hours	Additional to ordinary fee	100.00	0.00	100.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Development

Complying Development

Compliance Certificate - Footing/Slab/Frame	First 3 inspections	118.18	11.82	130.00
Compliance Certificate - Additional inspection		77.27	7.73	85.00
Private Certifier – Holding fee	Per certificate	27.27	2.73	30.00
Complying Development Certificate A) - Minimum		72.73	7.27	80.00
Complying Development Certificate B) - +0-\$100,000		72.73	7.27	80.00 plus \$3.00 per \$1,000
Complying Development Certificate C) - +\$100,001-\$250,000		345.45	34.55	380.00 plus \$2.00 per \$1,000
Complying Development Certificate D) - +\$250,001+		618.18	61.82	680.00 plus \$1 per \$1,000

Construction Certificates

Application Fee - A) (first 3 inspections)	Work up to \$5,000	50.00	5.00	55.00 plus 0.5% of the building contract price
Application Fee - B)	\$5,000 - \$100,000	70.00	7.00	77.00 plus 0.35% of the building contract price
Application Fee - C)	\$100,000 - \$250,000	380.00	38.00	418.00 plus 0.20% of the building contract price
Application Fee - D)	\$250,000 +	650.00	65.00	715.00 plus 0.10% of building contract price
Archive Fee	Per certificate	27.27	2.73	30.00
Advertising	Per CC	272.73	27.27	300.00
Compliance Certificate - Footing/Slab/Frame	Per	118.18	11.82	130.00
Compliance Certificate - Additional Inspections		77.27	7.73	85.00
Private Certifier Holding Fee	Per certificate	27.27	2.73	30.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Damage Default

Deposit (\$30.00 retained)	Residential	545.45	54.55	600.00
	Commercial	1,090.91	109.09	1,200.00
	Minor < 20,000	154.55	15.45	170.00
Re-inspection	Per	90.91	9.09	100.00

Retention

Structural Engineer Certificate	Unchecked	27.27	2.73	30.00
Within 12 months of Disapproval/Lapse	% fee	54.55	5.45	60.00 (\$25.00 min)

Building Specifications

Brick, veneer, timber dwellings	Per	9.09	0.91	10.00
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Structural Certificate

As required & appointed by Council	Per	209.09	20.91	230.00
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Demolition Applications

Commercial demolition application		As per DA Fee		
Commercial security deposit	GST only if bond used	1,090.91	109.09	1,200.00
Residential demolition application		As per DA Fee		
Residential security deposit	GST only if bond used	1,090.91	109.09	1,200.00

Relocatable Home

Same day inspection	Per	109.09	10.91	120.00
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Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Transportable Building

Outside LCC area (max 120km then add 1)	Per	545.45	54.55	600.00
Within LCC area	Per	363.64	36.36	400.00
Bond	GST applies if bond used	20,000.00	2,000.00	22,000.00

Signs

Signs		\$215 plus \$70 for any more than 1 sign or as per DA scale fees which ever is greater.		
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Advertising: Notification Fee

Newspaper (Except Designated Development)		272.73	27.27	300.00
Designated Development		1,513.44	151.56	1,665.00
Other development requiring notice		272.73	27.27	300.00
Neighbours and / or nearby residents		118.18	11.82	130.00

Archival DA Disposal

Fee	Per application	13.64	1.36	15.00
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Assessment under Part V of EPA Act

Assessment	Per hour	85.00	0.00	85.00
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Application

Proposal with estimated cost up to \$5,000		110.00	0.00	110.00
Proposal with estimated cost between \$5,001 - \$50,000		170.00	0.00	170.00 plus \$3.00 for each

Type of Fee/Charge	Comments	Fee	GST	Total Payable
				\$1,000 of estimated cost or part thereof in addition to the base fee of
Proposal with estimated cost between \$50,001K-\$250,000		352.00	0.00	352.00 plus \$3.64 for each \$1,000 in excess of \$50K or part thereof in addition to the base fee of
Proposal with estimated cost between \$250,001 - \$500,000		1,160.00	0.00	1,160.00 plus \$2.34 for each \$1,000 in excess of \$250k or part thereof in addition to the base fee of
Proposal with estimated cost between \$501,000 - \$1M		1,745.00	0.00	1,745.00 plus \$1.64 for each \$1,000 in excess of \$500,000 or part thereof in addition to the base fee of
Proposal with estimated cost between \$1,000,001-\$10M		2,615.00	0.00	2,615.00 plus \$1.44 for each \$1,000 in excess of \$1,000,000 or part thereof in addition to the base fee of
Proposal with estimated cost more than \$10,000,000		15,875.00	0.00	15,875.00 plus \$1.19 for each \$1,000 in excess of \$10,000,000 or part thereof in addition to the base fee of

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Dwelling

House rural			As per Scale Maximum of \$364	
Residential			As per Scale Maximum of \$364	
Minor non-exempt(garages, pools, etc)	No Construction Certificate		As per Scale Maximum of \$364	
Pre Application Inspection		85.00	0.00	85.00
Dual Occupancy	For relative only	150.00	0.00	150.00
Dual Occupancy (Other)			AS per DA scale	
DA Not Involving building, subdivision	Per	220.00	0.00	220.00
DA Change of Use	Per	220.00	0.00	220.00
Application not involving building, subdivision, change of use	Per	220.00	0.00	220.00
Compliance Certificate	Per	50.00	5.00	55.00

Construction Certificates (Subdivisions)

Copy	Per	113.64	11.36	125.00
Certified copy (cl 262 EP&A Reg)		40.00	0.00	40.00

Designated Development

Designated development			As per DA scale	
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Development Application Archive Fee

Fee	Per	30.00	3.00	33.00
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Environmental Impact Statement

Copy	Each	25.91	2.59	28.50
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Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Integrated/Concurrence

Application		100.00	10.00	110.00 plus \$250 to Integrated/Concurrence Authority in addition to sliding scale DA fee
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Rezoning Applications

LEP minor rezoning		4,400.00	0.00	4,400.00
LEP major rezoning		8,800.00	0.00	8,800.00
Local Environmental Study Required		Full cost		

Development Control Plan Amendments

Development Control Plan Amendment (not requested by Council)		1,200.00	0.00	1,200.00
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Subdivision Certificate/Linen Release

Administration costs	Per	104.55	10.45	115.00
Administration costs additional with seal	Per	51.36	5.14	56.50
Linen Re-release/Surveyor Error	Per linen plan	51.36	5.14	56.50
Linen Re-release/LPI Requisition	Per linen plan	51.36	5.14	56.50

Modification of Consent

Modification application		AS per the maximum fees set out in the EP & A Regulation		
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Review of Determination

Review of determination		50% of original fee		
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Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Occupation Certificate

Certificate	Per	70.00	7.00	77.00
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Developer Contributions

Section 64 Developer Servicing Plan - Sewer		Refer to Developer Servicing Plans for details of payments schedule.		
Section 64 Developer Servicing Plan - Water		Refer to Developer Servicing Plans for details of payments schedule.		
Section 94 Contribution Plans		Refer to Section 94 Contribution Plans for details of payments schedule.		

SEPP 1

No concurrent required		225.50	0.00	225.50
Concurrence required		565.50	0.00	565.50

SEPP 4

Change of usage	Per	68.00	0.00	68.00
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Subdivision Certificate

Administration costs	Per	80.00	0.00	80.00
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Subdivisions

No new road		250.00	0.00	250.00 plus \$40 for each lot
Strata		250.00	0.00	250.00 plus \$50 for each lot
With new road		500.00	0.00	500.00 plus \$50 for each lot

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Withdrawn Application

If written notice is received before assessment commenced	Per application refund	90.0%	0.00	90%
If initial correspondence referrals sent etc	Per application refund	80.0%	0.00	80%
If assessment commenced	Per application refund	50.0%	0.00	50%
If assessment substantially completed	Per application refund	25.0%	0.00	25%
If assessment fully completed	Per application refund	10.0%	0.00	10%

Enquiry

Written response	Sundry building enquiry	61.82	6.18	68.00
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Section 68 Approvals

Water application	Per	92.40	0.00	92.40
Sewer application	Per	92.40	0.00	92.40
Stormwater application	Per	92.40	0.00	92.40
Other solid fuel	Per	88.00	0.00	88.00

Entertainment

Up to 200 persons	Per year	181.82	18.18	200.00
201-250 persons	Per year	227.27	22.73	250.00
251-500 persons	Per year	272.73	27.27	300.00
501-750 persons	Per year	318.18	31.82	350.00
751-2000 persons	Per year	409.09	40.91	450.00
Community Halls	Per year	52.50	5.25	57.75
New Applications for authorisation	Per	318.18	31.82	350.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Building Surveyor

For extra DA/CC consent requirements	Per	90.91	9.09	100.00
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Signs: Swimming Safety

Private pool signs	Per sign	12.73	1.27	14.00
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Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Documents

Purchase of Documents

Council Minutes	Per year	115.45	11.55	127.00
Corporate Documents (not listed below)				
Small B&W (1-20 pages)		9.09	0.91	10.00
Small Colour (1-20 pages)		18.18	1.82	20.00
Medium B&W (21-50 pages)		18.18	1.82	20.00
Medium Colour (21-50 pages)		27.27	2.73	30.00
Large B&W (51+ pages)		27.27	2.73	30.00
Large Colour (51+ pages)		36.36	3.64	40.00
Documents on CD		4.55	0.45	5.00
Development Control Plans		0.00	0.00	0.00
Lithgow City LEP 1994 (including written statement & maps)		50.00	5.00	55.00
Lithgow City LEP 1994 written statement		25.00	2.50	27.50
Lithgow City LEP 1994 individual map		7.00	0.70	7.70
Rylstone LEP 1996 written statement		25.00	2.50	27.50
Certified Zoning Extract Map	s150 EP & A Act & cl262 EP & A Reg	36.36	3.64	40.00
Management Plan		40.00	4.00	44.00
Management Plan on CD		5.00	0.50	5.50
Marrangaroo Local Environmental Study		40.00	4.00	44.00
Marrangaroo Structure Plan		30.00	3.00	33.00
SOE Report (Copy of LCC Web Page) B&W		9.09	0.91	10.00
SOE Report (Copy of LCC Web Page) Colour		18.18	1.82	20.00
SOE Report CD		4.55	0.45	5.00
Strategic Plan		30.00	3.00	33.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Strategic Plan CD		4.55	0.45	5.00
Engineering Codes and Specifications	Per	63.00	6.30	69.30
Subdivision Code	Each	25.00	0.00	25.00
Maps – Copies of DP's	Per sheet	2.27	0.23	2.50

Freedom of Information

Original	Per	28.64	2.86	31.50
Review	Per	28.64	2.86	31.50

Photocopying (Max 50 copies)

A4	Per page	0.59	0.06	0.65
A3	Per page	1.05	0.10	1.15
Plan	Per page	5.23	0.52	5.75

Plan Printing

A0	Per sheet	10.45	1.05	11.50
A1	Per sheet	6.18	0.62	6.80
A2	Per sheet	5.00	0.50	5.50

Subpoena Research

Research	Per hour	61.82	6.18	68.00
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Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Filming

Commercial Stills Photography (Public Liability Insurance required for \$20M - to prove)

Daily Location - up to 4hrs / day		50.00	5.00	55.00
Daily Location - over 4hrs / day		70.00	7.00	77.00
Daily Location - daily rate thereafter		50.00	5.00	55.00
Late Fees - Less than 10 days notice		50.00	5.00	55.00
Late Fees - Less than 3 days notice		70.00	7.00	77.00
Major Road - Up to 4 hrs /day		250.00	25.00	275.00
Major Road - over 4 hrs /day		345.45	34.55	380.00
Inspection - Per day		50.00	5.00	55.00

Documentaries & Short Films

Application fee		50.00	5.00	55.00
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Childrens productions (Public Liability Insurance required for \$20M - to prove)

Cash Bond		500.00	50.00	550.00
Daily Location - up to 4hrs / day		70.00	7.00	77.00
Daily Location - over 4hrs / day		100.00	10.00	110.00
Daily Location - daily rate thereafter		70.00	7.00	77.00
Late Fees - Less than 10 days notice		100.00	10.00	110.00
Late Fees - Less than 3 days notice		200.00	20.00	220.00
Major Road - Up to 4 hrs /day		250.00	25.00	275.00
Major Road - over 4 hrs /day		345.45	34.55	380.00
Inspection - Per day		50.00	5.00	55.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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TV Dramas and Mini Series (Public Liability Insurance required for \$20M - to prove)

Application fee		70.00	7.00	77.00
Cash Bond		1,000.00	100.00	1,100.00
Daily Location - up to 4hrs / day		200.00	20.00	220.00
Daily Location - over 4hrs / day		300.00	30.00	330.00
Daily Location - daily rate thereafter		200.00	20.00	220.00
Late Fees - Less than 10 days notice		150.00	15.00	165.00
Late Fees - Less than 3 days notice		250.00	25.00	275.00
Major Road - Up to 4 hrs /day		300.00	30.00	330.00
Major Road - over 4 hrs /day		400.00	40.00	440.00
Inspection - Per day		50.00	5.00	55.00

Television commercials (Public Liability Insurance required for \$20M - to prove)

Application fee		100.00	10.00	110.00
Cash Bond		500.00	50.00	550.00
Daily Location - up to 4hrs / day		200.00	20.00	220.00
Daily Location - over 4hrs / day		300.00	30.00	330.00
Daily Location - daily rate thereafter		200.00	20.00	220.00
Late Fees - Less than 10 days notice		200.00	20.00	220.00
Late Fees - Less than 3 days notice		300.00	30.00	330.00
Major Road - Up to 4 hrs /day		400.00	40.00	440.00
Major Road - over 4 hrs /day		500.00	50.00	550.00
Inspection - Per day		100.00	10.00	110.00

Films < \$10M Budget (Public Liability Insurance required for \$20M - to prove)

Application fee		150.00	15.00	165.00
Cash Bond		1,000.00	100.00	1,100.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Daily Location - up to 4hrs / day		200.00	20.00	220.00
Daily Location - over 4hrs / day		300.00	30.00	330.00
Daily Location - daily rate thereafter		200.00	20.00	220.00
Late Fees - Less than 10 days notice		250.00	25.00	275.00
Late Fees - Less than 3 days notice		345.45	34.55	380.00
Major Rd - Up to 4 hrs /day		400.00	40.00	440.00
Major Rd - over 4 hrs /day		500.00	50.00	550.00
Inspection - Per day		100.00	10.00	110.00

Films \$10M + Budget (Public Liability Insurance required for \$20M - to prove)

Application fee		250.00	25.00	275.00
Cash Bond		2,000.00	200.00	2,200.00
Daily Location - up to 4hrs / day		300.00	30.00	330.00
Daily Location - over 4hrs / day		345.45	34.55	380.00
Daily Location - daily rate thereafter		300.00	30.00	330.00
Late Fees - Less than 10 days notice		300.00	30.00	330.00
Late Fees - Less than 3 days notice		400.00	40.00	440.00
Major Road - Up to 4 hrs /day		500.00	50.00	550.00
Major Road - over 4 hrs /day		800.00	80.00	880.00
Inspection - Per day		100.00	10.00	110.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Finance

Debt Recovery

As per actual court charge or recovery agent. Charged to property/debtor.

Receipting Fee for Returned Funds

Charge to process refund	Per receipt	10.45	1.05	11.50
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Returned Cheques

Charge for processing dishonoured cheques	Per cheque	36.36	3.64	40.00
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Rates

Interest	Section 566(3) LGA 1993	10% pa calculated		
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Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Footpaths & Roads

Articles

Impounding

Abandoned Article	Release fee - per article	105.00	10.50	115.50
Conveying an article to pound		At Cost		
Storage at Pound	Per day	9.55	0.95	10.50
Servicing of notice of impounded article	Per	57.27	5.73	63.00

Shopping Trolleys

Impounding and Release Fee		33.41	3.34	36.75
Penalty after 14 days	Per article/ per day	0.91	0.09	1.00

Skateboards / Bicycles etc.

Confiscation/impounding/release	Per article	28.64	2.86	31.50
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Restoration

Footways

Concrete Industrial	Per sq metre	315.00	31.50	346.50
Concrete Residential	Per sq metre	125.91	12.59	138.50
Formed & Grassed	Per sq metre	85.00	8.50	93.50
Hotmix	Per sq metre	159.09	15.91	175.00
Paved	Per sq metre	362.73	36.27	399.00

Kerb & Gutter

Dish	Per sq metre	210.00	21.00	231.00
Gutter only	Per lineal metre	159.09	15.91	175.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Kerb Inlet lintels	Per 1.8 metre	315.00	31.50	346.50
Kerb only	Per lineal metre	159.09	15.91	175.00
Minimum		159.09	15.91	175.00
Roof water outlets	Each	73.18	7.32	80.50
Standard	Per lineal metre	125.91	12.59	138.50

Road

Concrete	Per sq metre	315.00	31.50	346.50
Flush Seal	Per sq metre	125.91	12.59	138.50
Formed earth	Per sq metre	63.64	6.36	70.00
Gravel	Per sq metre	63.64	6.36	70.00
Hotmix	Per sq metre	315.00	31.50	346.50

Driveway Construction

Concrete	Per sq metre	84.09	8.41	92.50
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Footpath Construction

Concrete	Per sq metre	84.09	8.41	92.50
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Road / Footpath Closure

Application		210.00	21.00	231.00 plus costs
Temporary		735.00	73.50	808.50 plus costs

Includes set up & removal of barricades, 2 wks advertising and resident/emergency/business notification)

Road/Footpath

Lease investigation	Plus costs	210.00	21.00	231.00
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Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Road/Footpath

Opening permit	per	63.64	6.36	70.00
Default fee	No previous permission	150.00	15.00	165.00
Pavement opening	Per	100.00	10.00	110.00

Road/Footpath

Drainage connection inspection	Per	95.45	9.55	105.00
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Road/Footpath

Restoration bond	GST applicable only if bond retained			330 per sqm
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Road/Footpath

Purchase investigation	Plus costs	210.00	21.00	231.00
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Road/Footpath

Closing application	Plus costs	1,050.00	105.00	1,155.00
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Hoarding Approvals

Hoarding Approvals Footway

Per lineal metre per month (Min 1 month)	Per	19.09	1.91	21.00
Application Fee	Per	95.45	9.55	105.00

Hoarding Approval - Roadway

Per lineal metre per month (Min 1 month)	Per	28.64	2.86	31.50
Application Fee	Per	95.45	9.55	105.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Stalls/Markets

Street Stall - Charge for Commercial Users		21.00	2.10	23.10
Street Stall - Commercial	Per inspection	63.64	6.36	70.00
Temporary Stall/Premise	Per year	95.45	9.55	105.00
Community Stall/Market	Per inspection	52.50	5.25	57.75
Country Stall/Market	Per inspection	52.50	5.25	57.75

Busking

Approval for Cook Street Plaza	Per year	21.36	2.14	23.50
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On Street Dining

Application fee	Per	105.00	10.50	115.50
Table	Per	27.27	2.73	30.00
Chair	Per	5.23	0.52	5.75

Footpath Trading

Articles on footpaths (including sandwich boards)	Per	73.18	7.32	80.50
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Parking

Temporary parking permit to allow parking exemption during construction	Per vehicle per event	21.36	2.14	23.50
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Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Health Inspections

Food Premises

First Inspection Category 4		47.73	4.77	52.50
First Inspection Category 3		76.36	7.64	84.00
First Inspection Category 2		143.18	14.32	157.50

Premises

First Inspection	Per year	63.64	6.36	70.00
Reinspection	Per	45.45	4.55	50.00
Skin penetration premises inspection		31.82	3.18	35.00

Health Surveyor

Re-inspection deposit	% Devel Super'n Fee	21.00	2.10	23.10
Re-inspection fee	Per	52.50	5.25	57.75
Supervision	Per	63.64	6.36	70.00
	Maximum	525.00	52.50	577.50

Mortuary

Public Health Act	Per year	231.91	23.19	255.10
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Water Truck

Inspections	Per	80.00	8.00	88.00
Sample for carter	Per	60.00	6.00	66.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Library Services

Inter Library Loans

Non NSW Libraries	Per item	12.00	1.20	13.20
Inter Library loans for our customers	Per item	6.36	0.64	7.00

Lost/Damages Items

Books		25.91	2.59	28.50 minimum or replacement cost
Audio cassettes		15.91	1.59	17.50
Video cassettes		31.82	3.18	35.00 minimum or replacement cost
Magazines		10.45	1.05	11.50
Kits	Replacement copy per item	31.82	3.18	35.00
CD ROMs	Replacement copy per item	52.50	5.25	57.75
Lost Cards		2.27	0.23	2.50
LOEB Collection	Refundable	52.50	5.25	57.75

Membership

Residents and Ratepayers		0.00		0.00
Reciprocal Borrowers		0.00		0.00
Non-residents who are not reciprocal borrowers	Per annum	20.91	2.09	23.00
Visitors who are not reciprocal borrowers	Fee refundable when leaving the area	20.91	2.09	23.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Photocopies (limit of 25 in a row)

A4/foolscap	Per copy	0.32	0.03	0.35
A3	Per copy	0.41	0.04	0.45
A4/foolscap double sided	Per copy	0.41	0.04	0.45
A3 double sided	Per copy	0.50	0.05	0.55

Photographic Sales

Prints (postcard size)	Per print	10.50	1.05	11.55
Prints (A4 size)	Per print	15.91	1.59	17.50
Prints (postcard size) (corporate cost)	Per print	10.50	1.05	11.55
Prints (A4 size) (corporate cost)	Per print	15.91	1.59	17.50

Public Fax Charges

Local	First 3 pages	5.23	0.52	5.75
STD	First 3 Pages	7.36	0.74	8.10
International	First 3 Pages	9.55	0.95	10.50
More than 3 pages	Per page after 3 pages	1.05	0.10	1.15
Receiving a fax	First 3 pages	2.27	0.23	2.50
Receiving a fax	Each following page after 3 pages	1.05	0.10	1.15

Miscellaneous

Family history/local history searches written requests	Per hour	31.50	3.15	34.65
CD purchase		2.27	0.23	2.50
Library bags	Each	3.18	0.32	3.50
Document preparation/computer use commercial	Per hour	73.18	7.32	80.50
Document preparation/computer use	Per hour	27.27	2.73	30.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Scanning local history	Per photo	2.27	0.23	2.50
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Internet Charges

First hour	Per hour	2.27	0.23	2.50
Second hour	Maximum two hours	2.27	0.23	2.50
Email/chat	Maximum half hour	2.27	0.23	2.50
Scanning of photographs	Flat rate	1.09	0.11	1.20
Laminating	Per page	2.27	0.23	2.50
Internet printing	Per page	0.59	0.06	0.65
Laser printing	Per page	1.09	0.11	1.20
Laser printing - gloss paper	Per page	2.00	0.20	2.20
CD burning including CD		5.23	0.52	5.75
CD burning excluding CD		2.91	0.29	3.20

Meeting Room Hire – Business Hours

Business	Per hour	52.50	5.25	57.75
Business	Per day	159.09	15.91	175.00
Community groups non profit	Per hour	5.45	0.55	6.00
Training	Per member per group	2.27	0.23	2.50
Training	Per hour per individual	68.18	6.82	75.00

Video Conferencing

128K call out from Centre	Per hour depending on distance	122.73	12.27	135.00
128K call into Centre	Standard CTC Charges	52.50	5.25	57.75
384K call out from Centre		272.73	27.27	300.00
384K call into Centre		52.50	5.25	57.75

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Plant Hire

Plant

3502 – JCB 3 CX -4 Backhoe	Per hour (or part)	120.00	12.00	132.00
3503 – Patcher	Per hour (or part)	180.00	18.00	198.00
3504 – Tar Truck	Per hour (or part)	139.09	13.91	153.00
3505 – Tipper	Per hour (or part)	98.18	9.82	108.00
4021 – JCB Loader	Per hour (or part)	120.00	12.00	132.00
4022 – New Holland	Per hour (or part)	120.00	12.00	132.00
4051 – JCB Loader	Per hour (or part)	120.00	12.00	132.00
4111 – JCB Backhoe	Per hour (or part)	120.00	12.00	132.00
4131 – JCB Loader	Per hour (or part)	120.00	12.00	132.00
4251 – Case Loader	Per hour (or part)	155.45	15.55	171.00
4301 – JCB Skidster	Per hour (or part)	155.45	15.55	171.00
4321 – Zettelmeyer Loader	Per hour (or part)	155.45	15.55	171.00
4431 – Cat Grader	Per hour (or part)	168.55	16.85	185.40
4451 – Caterpillar	Per hour (or part)	168.55	16.85	185.40
4491 – Mitsubishi MG 430	Per hour (or part)	168.55	16.85	185.40
4511 – Mitsubishi MG 130	Per hour (or part)	96.00	9.60	105.60
4551 – Mitsubishi MG 130	Per hour (or part)	96.00	9.60	105.60
4611 – Ford Tractor / Mower	Per hour (or part)	132.00	13.20	145.20
4651 – JD Rider On Mower	Per hour (or part)	48.00	4.80	52.80
4661 – Toro Ride On Mower	Per hour (or part)	48.00	4.80	52.80
4671 – Kubota Tractor	Per hour (or part)	60.00	6.00	66.00
4681 – John Deere Ride On	Per hour (or part)	48.00	4.80	52.80
4691 – John Deere Out Front	Per hour (or part)	48.00	4.80	52.80
4000 – Dog Trailer	Per hour (or part)	109.10	10.90	120.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
4701 – Kubota Tractor	Per hour (or part)	60.00	6.00	66.00
4702 – John Deere Ride On Mower	Per hour (or part)	48.00	4.80	52.80
4711 – Kubota Tractor	Per hour (or part)	60.00	6.00	66.00
4731 – Kubota Tractor	Per hour (or part)	60.00	6.00	66.00
4732 – John Deere Ride On Mower	Per hour (or part)	48.00	4.80	52.80
4740 – John Deere Ride On Mower	Per hour (or part)	48.00	4.80	52.80
4751 – Kubota Excavator	Per hour (or part)	54.55	5.45	60.00
4761 – Kubota Tractor	Per hour (or part)	54.55	5.45	60.00
4771 – Kubota Tractor	Per hour (or part)	54.55	5.45	60.00
4772 – Kubota Tractor	Per hour (or part)	54.55	5.45	60.00
4822 – Massey	Per hour (or part)	54.55	5.45	60.00
4881 – Kubota Tractor	Per hour (or part)	54.55	5.45	60.00
5151 – Vibramax Roller	Per hour (or part)	96.00	9.60	105.60
5191 – Vibramax Roller	Per hour (or part)	96.00	9.60	105.60
5411 – Macdonald Johnston Sweeper	Per hour (or part)	168.55	16.85	185.40
5421 – Green Machine Sweeper	Per hour (or part)	48.00	4.80	52.80
5431 – Advance 3800 Scrubber	Per hour (or part)	48.00	4.80	52.80
5531 – Hino Tipper FF	Per hour (or part)	72.00	7.20	79.20
5591 – Hino Tipper GH	Per hour (or part)	72.00	7.20	79.20
5611 – Hino Tipper FG	Per hour (or part)	72.00	7.20	79.20
5621 – Hino Tipper GH	Per hour (or part)	72.00	7.20	79.20
5631 – Hino Tipper FG	Per hour (or part)	72.00	7.20	79.20
5661 – Hino Tipper FF	Per hour (or part)	72.00	7.20	79.20
5711 – Hino Tipper GH	Per hour (or part)	72.00	7.20	79.20
5721 – Hino Tanker	Per hour (or part)	96.00	9.60	105.60
5731 – Hino Dove Tail	Per hour (or part)	84.00	8.40	92.40
5931 – Hino Water Tanker	Per hour (or part)	96.00	9.60	105.60

Type of Fee/Charge	Comments	Fee	GST	Total Payable
5942 – Water Tanker	Per hour (or part)	96.00	9.60	105.60
5951 – Hino Water Tanker	Per hour (or part)	96.00	9.60	105.60
5952 – Toyota Dyna	Per hour (or part)	48.00	4.80	52.80
5961 – Toyota Dyna	Per hour (or part)	48.00	4.80	52.80
5962 – Toyota Dyna	Per hour (or part)	48.00	4.80	52.80
5971 – Volvo Hiab	Per hour (or part)	144.00	14.40	158.40
5991 – Ford Trader	Per hour (or part)	48.00	4.80	52.80
6011 – Isuzu Tipper 3T	Per hour (or part)	72.00	7.20	79.20
6032 – Toyota Dyna	Per hour (or part)	48.00	4.80	52.80
6062 – Toyota Dyna	Per hour (or part)	48.00	4.80	52.80
6091 – Toyota Dyna	Per hour (or part)	48.00	4.80	52.80
6101 – Toyota Dyna	Per hour (or part)	48.00	4.80	52.80
6111 – Toyota Dyna	Per hour (or part)	48.00	4.80	52.80
6112 – Isuzu Short Cab Chassis	Per hour (or part)	48.00	4.80	52.80
6121 – Toyota Dyna	Per hour (or part)	48.00	4.80	52.80
6131 – Hino Tipper FD	Per hour (or part)	72.00	7.20	79.20
6151 – Toyota Dyna	Per hour (or part)	72.00	7.20	79.20
6171 – Hino Tipper FD	Per hour (or part)	72.00	7.20	79.20
6222 – Toyota	Per hour (or part)	48.00	4.80	52.80
6243 – Ford Courier	Per hour (or part)	48.00	4.80	52.80
6265 – Ford Falcon Utility	Per hour (or part)	48.00	4.80	52.80
6273 – Ford Courier	Per hour (or part)	48.00	4.80	52.80
6284 – Falcon Utility	Per hour (or part)	48.00	4.80	52.80
6302 – Toyota Hilux	Per hour (or part)	48.00	4.80	52.80
6311 – Ford Transit	Per hour (or part)	48.00	4.80	52.80
6320 – Falcon Utility	Per hour (or part)	48.00	4.80	52.80
6330 – Falcon Utility	Per hour (or part)	48.00	4.80	52.80

Type of Fee/Charge	Comments	Fee	GST	Total Payable
6372 – Ford Courier	Per hour (or part)	48.00	4.80	52.80
6430 – Ford Courier	Per hour (or part)	48.00	4.80	52.80
6440 – Ford Courier	Per hour (or part)	48.00	4.80	52.80
6450 – Toyota Hilux	Per hour (or part)	48.00	4.80	52.80
6463 – Toyota Hilux	Per hour (or part)	48.00	4.80	52.80
6472 – Toyota Hilux	Per hour (or part)	48.00	4.80	52.80
6481 – Toyota Hilux	Per hour (or part)	48.00	4.80	52.80
Determined annual rental – Toyota Hilux 4x2	Per hour (or part)	48.00	4.80	52.80
6511 – Mitsubishi Triton	Per hour (or part)	72.00	7.20	79.20
6512 – Ford	Per hour (or part)	72.00	7.20	79.20
6611 – Toyota Hilux	Per hour (or part)	48.00	4.80	52.80
6612 – Toyota	Per hour (or part)	48.00	4.80	52.80
6671 – Ford Transit	Per hour (or part)	48.00	4.80	52.80
6672 – Isuzu Flat Low	Per hour (or part)	48.00	4.80	52.80
6681 – Slide on Water Tank	Per hour (or part)	41.45	4.15	45.60
6691 – Slide on Water Tank	Per hour (or part)	41.45	4.15	45.60
6701 – Water Tank Trailer	Per hour (or part)	41.45	4.15	45.60
6721 – Stock Trailer	Per hour (or part)	41.45	4.15	45.60
6791 – Sega Pro Jet	Per hour (or part)	41.45	4.15	45.60
6801 – Eel Trailer	Per hour (or part)	41.45	4.15	45.60
6811 – Capricorn Caravan	Per hour (or part)	41.45	4.15	45.60
6821 – Eel Trailer	Per hour (or part)	41.45	4.15	45.60
6831 – Boat & Trailer	Per hour (or part)	41.45	4.15	45.60
6841 – Traffic Lights Maste	Per hour (or part)	60.00	6.00	66.00
6842 – Traffic Lights Slave	Per hour (or part)	60.00	6.00	66.00
6850 – Motor Bike	Per hour (or part)	48.00	4.80	52.80
6851 – Motor Bike	Per hour (or part)	48.00	4.80	52.80

Type of Fee/Charge	Comments	Fee	GST	Total Payable
6882 – Mitsubishi Triton	Per hour (or part)	48.00	4.80	52.80
6901 – Mitsh Tipper Tar	Per hour (or part)	144.00	14.40	158.40
6913 – Ford Courier	Per hour (or part)	48.00	4.80	52.80
6922 – Ford Courier	Per hour (or part)	48.00	4.80	52.80
6932 – Ford Courier	Per hour (or part)	48.00	4.80	52.80
6942 – Ford Courier	Per hour (or part)	48.00	4.80	52.80
6952 – Ford Falcon Ute	Per hour (or part)	60.00	6.00	66.00
8321 – Ford Falcon	Per hour (or part)	48.00	4.80	52.80
8333 – Falcon Utility	Per hour (or part)	48.00	4.80	52.80
8342 – Falcon S/W	Per hour (or part)	48.00	4.80	52.80
8356 – Subaru Forester	Per hour (or part)	48.00	4.80	52.80
8375 – Falcon Utility	Per hour (or part)	48.00	4.80	52.80

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Tourism

Linking Tourism Website	Annually	42.27	4.23	46.50
Membership	Annually	84.09	8.41	92.50
Trade Show	Brochures Only	105.00	10.50	115.50
Trade Show	Attendance	200.00	20.00	220.00
Souvenirs - Postage	Per package	7.27	0.73	8.00
Planners Conference /School - Operators	Per person	7.27	0.73	8.00
Lithgow Booklet - Full Page	Annually	7.27	0.73	8.00
Lithgow Booklet - Half Page	Annually	7.27	0.73	8.00
Lithgow Booklet - Quarter Page	Annually	7.27	0.73	8.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Waste

Charges

Base (urban) not in collection service area	Per year	51.36	5.14	56.50
Base (vacant land) in garbage service area	Per year	84.09	8.41	92.50
Business premises in garbage service area	Per year	251.82	25.18	277.00
Non rateable premises in garbage service area	Per year	239.09	23.91	263.00
Domestic premises within garbage service area	Per year	239.09	23.91	263.00
Domestic second MGB per week	Per year	239.09	23.91	263.00

Disposal Charge

Greenwaste / Building Waste	Per cubic metre	17.27	1.73	19.00
Compacted	Per cubic metre	10.50	1.05	11.55
Under supervision	Minimum	73.64	7.36	81.00
Commercial waste	Per cubic metre	18.18	1.82	20.00

Replacement

MGB Bin replacement	Per bin	84.09	8.41	92.50
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Compost Bin/Worm Farm

Compost bin	Per unit	28.64	2.86	31.50
Worm farm	Per unit	57.27	5.73	63.00

Tip Access Charge

Commercial	Per annum	2,386.36	238.64	2,625.00
Commercial	Per access	190.91	19.09	210.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Transfer Station

Key	Per key	20.91	2.09	23.00
Replacement Key	Per key	20.91	2.09	23.00

Transportation Fee

Transportation Fee - Commercial	Per annum	2,386.36	238.64	2,625.00
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Recycling Crate Replacement

Recycle Crate Replacement	Per crate	13.64	1.36	15.00
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Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Wastewater

Liquid Waste

Liquid Waste Service

Council contractor ordinary time	2500 litres	114.55	11.45	126.00
Council contractor ordinary time	3000 litres	129.09	12.91	142.00
Council contractor ordinary time	7000 litres	159.09	15.91	175.00
Council contractor weekends & public holidays	2500 litres	171.82	17.18	189.00
Council contractor weekends & public holidays	3000 litres	200.00	20.00	220.00
Council contractor weekends & public holidays	7000 litres	224.32	22.43	246.75

Septic Tank-Discharge to STP

Septic Tank	Annual fee	654.55	65.45	720.00
Septic Tank	Per 1000 litres	25.91	2.59	28.50

Trade Waste

Application Fees

Category 1	Per	33.64	3.36	37.00
Category 2	Per	50.00	5.00	55.00
Category 3	Per	100.91	10.09	111.00

Annual Fees

Category 1 (including commercial premises not preparing hot food)	Per	116.36	11.64	128.00
Category 2 (including commercial premises preparing hot food)	Per	172.73	17.27	190.00
Category 3	Not preparing hot food	316.36	31.64	348.00
Category 3	Preparing hot food	316.36	31.64	348.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Reinspection Fees				
Reinspection	Per	50.00	5.00	55.00
Usage Charge				
Category 2: With Approved Treatment facility	Per Kilolitre	1.09	0.11	1.20
Category 2: Without Approved Treatment facility	Per Kilolitre	10.00	1.00	11.00
Excess Mass Charge				
As per Schedule 5 as per Councils adopted Liquid Trade Waste Policy				
Food Waste Disposal Charge				
As per Schedule 5 as per Councils adopted Liquid Trade Waste Policy				
Non Compliance Excess Mass Charge				
As per Schedule 5 as per Councils adopted Liquid Trade Waste Policy				
Sewerage Connection				
Connection - Outside sewer rate area			Full actual cost	
Connection - Subdivision/development			Full actual cost	
Drainage Plan				
Alteration to (covers 1 Inspection)		63.64	6.36	70.00
Amended (covers 1 inspection)	Per	63.64	6.36	70.00
Copy Of	Per	31.36	3.14	34.50
Draft & Prepare	Per	63.64	6.36	70.00
Inspection Plan				
Dwelling / Drainage (Covers 2 Inspections)	Per	84.09	8.41	92.50
Other (Covers 2 Inspections)	1st closet/Urinal	84.09	8.41	92.50

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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	Add closets	10.50	1.05	11.55
Additional / Amended Drainage		52.50	5.25	57.75

Septic

Septic Tank

On Site Disposal Application	Per	210.00	21.00	231.00
Receipt of Pump Out - Application	Per	52.50	5.25	57.75
Receipt of Pump Out - Original	Per	42.27	4.23	46.50
Approval / Operating Licence	Per	136.36	13.64	150.00
Aerated / Wastewater Treatment System -	second reminder letter	40.00	4.00	44.00
Usage Charge - Portable Toilet Waste	Per kilolitre	15.91	1.59	17.50
Usage Charge - Septic Effluent	Per kilolitre	2.27	0.23	2.50
Usage Charge - Septage	Per kilolitre	17.73	1.77	19.50
Inspection Fee	Per operation approval fee	63.64	6.36	70.00
Absorptivity Test	Per hour	84.09	8.41	92.50
Desludging Only	Per	210.00	21.00	231.00
Commercial pump out - Up to 3,100 litres	Per	210.00	21.00	231.00
	Per litre	0.14	0.01	0.15
Domestic pump out - Up to 3,100 litres	Per	210.00	21.00	231.00
	Per litre	0.14	0.01	0.15
Chemical toilet pump out	Per	52.50	5.25	57.75
Greasetrap commercial pump out - Up to 1,000 litres	Per	210.00	21.00	231.00
	Per litre	0.14	0.01	0.15
On Site Sewerage	Per application	63.64	6.36	70.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Water

Analysis

Sample analysis	Per	81.82	8.18	90.00
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Consumption Charge

Consumption	0-500	0.85	0.00	0.85
Consumption	500 kl+	1.60	0.00	1.60
Inaccessible Meter: Read Previously		Averaged from last read		
Inaccessible Meter: Not Read Previously	Per half year	40.91	4.09	45.00

Delivery

Truck/Operator & Water	Per hour or part thereof (min 1 hour)	156.82	15.68	172.50
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Interest

Sec 566(3) LGA 1993	10% per annum calculated daily			
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Meter Reading

Change of owner	Per	42.00	4.20	46.20
Meter test	Per	42.00	4.20	46.20

Reconnection

Outside working hours	Per	177.27	17.73	195.00
Working hours	Per	52.50	5.25	57.75

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Repair meter

WOC Actual Cost		Full cost recovery		
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Standpipe

Commercial carter	Per year	3,000.00	300.00	3,300.00
Commercial carter	Per quarter	772.73	77.27	850.00
Water usage plus access charge	Per kl	1.00	0.10	1.10

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Works at Owners Cost/Private Works

Works at Owners Cost

Design for K&G, Footpath, Drain, Mains extension		Cost + 20%	GST	at Cost + 20% + GST
Footpath	Per sq metre	21.00	2.10	23.10
Kerb & Gutter	Per lin metre	21.00	23.10	2.10
<ul style="list-style-type: none"> All plant hire and wages for private works are charged at a minimum of 1 hour hire unless for Callout which will be 4 hours minimum. 20% margin except with proof of charity status and not for profit. Hire of plant must be operated by a licensed Council operator. Plant hire charged at external hire rates as determined by plant number in 'Plant' Hire within these Fees and Charges. Internal hire charge applies only when grading private roads when the plant is in a rural area location for maintenance or capital works as approved by the Divisional Manager. Plant hire to staff is to be authorised by a Divisional Manager only. 				
Plant	External Hire rates	As shown in 'Fees & Charges Plant'		
	Internal Hire rates	To apply only when grading private roads when the plant is in a remote rural area for programmed Council maintenance or capital works as approved by the Divisional Manager		
Wages				
Labour per hour- ordinary		31.82	3.18	35.00
Labour per hour- time & half		45.91	4.59	50.50
Labour per hour- double time		61.82	6.18	68.00
Materials				
	Per item/invoice	Actual cost		
Contractors - other Creditors				
	Per item /invoice	Actual cost		
Stores				
Handling Fee	Per account	31.82	3.18	35.00
Items	Per item	Actual Cost		

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Other

Amusement Devices

Inspection & Approval	Small device	31.36	3.14	34.50
Inspection & Approval	Large device	42.27	4.23	46.50
Late Application on day	Per	84.09	8.41	92.50

Computer Hire

Hire	Per hour	115.45	11.55	127.00
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Facsimile

ISD	Per page	6.36	0.64	7.00
Local	Per page	2.14	0.21	2.35
STD	Per page	2.14	0.21	2.35

Moveable Dwelling

Caravan Park	Per site	10.50	1.05	11.55
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Rural Address Numbering

Application	Per	45.45	4.55	50.00
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Training

Traffic Control		As per training schedule.		
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Officers Response

Verbal or written response	Per hour	72.73	7.27	80.00
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Appendix 1 – Social Plan Actions

Social Plan Actions		
Action	Action Plan Reference from the Social Plan	Management Plan Reference
Community engagement procedure	153	10
Provision of information to the community	153-154	10
Participate in community groups:		10
Prepare policy guidelines for Council's Financial Assistance Program.	154	10
Review of Social Plan profiles	154	12
Consider Social Plan actions in draft management plans	153	12
Develop a crime prevention plan	156	13
Develop a disability access plan	164	13
Provide financial support for:		
Aboriginal and Torres Strait Islander brochure	165	14
Dads and kids days	168	14
Domestic Violence Liaison Group	158 & 160	14
Family friendly community initiatives	158	14
Family fun days	155	14
NAIDOC week	165	14
Multicultural newsletter	166	14
White ribbon day	160	14
Review the learning city action plan and identify opportunities to further develop the LGA as a Learning City.	155-156	21
Resourcing of the Lithgow Library Learning Centre	156	21
Establish a health committee	154	23
Administer the healthy local government grants for the Bowenfels community and Lake Pillans.	155	23
Radiologist/physiotherapist scholarship	154	25
Develop a cultural plan	155	31
Coordinate and provide support to the Youth Council	161	32
Investigate the need and feasibility of a youth services network	161	32
Provide financial support for Youth Council and Youth Week activities	161	32

Appendix 2 – State of the Environment Actions

State of the Environment Actions		
Action	State of the Environment Report Reference	Management Plan Reference
Complete the draft Lithgow Heritage Study and draft Heritage Local Environmental Plan	2003/04, 2004/05 & 2005/06	20
Water supply to South Bowenfels	2003/04, 2004/05	24
Provide Council's Alternate Fuel Rebate	2003/04, 2004/05 & 2005/06	28
Upgrade Tarana waste transfer station	2004/05	28
Design and construct Blackmans Flat Waste Management Facility	2003/04, 2004/05 & 2005/06	28
Education and promotion of waste management services	2003/04	29
Leachate investigation and control at the Lithgow Solid Waste Facility	2003/04, 2004/05	29
Construct stage 2 augmentation of the Lithgow Sewage Treatment Plant	2003/04, 2004/05 & 2005/06	29
Upgrade sewerage infrastructure at South Bowenfels	2003/04, 2004/05	29
Upgrade Portland/Wallerawang Sewage Treatment Plants	2005/06	29

Appendix 3 – Budget 2007/08 – 2009/10

A summary of the recurrent and capital budget positions in the principal activity areas for 2007/08 – 2009/10 is provided in the following table:

Summary of Budget 2007/08 – 2009/10						
	Recurrent Budget			Capital Budget		
	07/08	08/09	09/10	07/08	08/09	09/10
Community	5,268,036	5,472,479	5,683,919	1,041,861	1,163,996	952,666
Transport	-4,578,021	-3,170,751	-3,292,703	1,625,780	1,518,780	1,443,500
Employment	259,127	253,052	267,977	74,700	68,200	68,200
Heritage	120,870	158,296	156,804	12,673	12,000	0
Education	1,738,755	1,808,065	1,877,076	18,820	27,346	18,463
Health	1,480,323	1,493,116	1,545,581	-1,133,184	-1,137,252	-1,180,993
Environment	1,540,771	1,504,884	1,548,341	-805,112	-970,844	-1,064,262
Arts & Cultural	69,500	69,900	68,300	34,800	0	300,000
Youth	11,000	11,000	11,000	5,000	3,000	3,000
Growth	1,532,084	1,593,368	1,654,651	40,000	0	0
Governance & Administration	-8,582,642	-10,650,948	-10,770,785	223,450	676,300	578,300
TOTAL	-1,140,197	-1,457,539	-1,249,839	1,138,788	1,361,526	1,118,874

Total Budget Results

Year	Recurrent	Capital	Surplus Result
2007/08	-1,140,197	1,138,788	-1,409
2008/09	-1,457,539	1,361,526	-96,013
2009/10	-1,249,839	1,118,874	-130,965

The estimated income and expenditure for the General, Water and Wastewater Funds are provided in the following tables for 2007/08, 2008/09 and 2009/10.

Estimated Income and Expenditure for General Fund

	2007/08	2008/09	2009/10
Employee Costs			
Ordinary Time	7,707,739	7,186,682	8,018,642
Time and a Half	20,797	21,629	22,461
Annual Leave Taken	678,689	707,915	735,144
Sick Leave Taken	131,897	137,173	142,449
Long Service Leave Taken	106,140	110,386	114,631
Travelling	384,000	399,360	414,720
Training (Excluding Salaries)	129,140	134,306	139,471
Training Salaries	0	0	0

Appendix 3 – Budget 2007/08 – 2009/10

Superannuation	579,986	603,186	626,384
Workers Compensation	448,280	466,211	484,142
Other Employee Costs	0	0	0
Employee Reimbursement. Subject to FBT	10,000	10,400	10,800
Fringe Benefits Tax	0	0	0
FBT Contributions	30,500	31,720	32,940
Payroll Tax	5,000	5,200	5,400
Employee On-Costs	8,467,662	7,615,139	7,908,030
Employee On-Costs	-10,596,035	-9,429,487	-9,792,160
SUB TOTAL	8,103,795	7,999,820	8,863,054
Materials Used			
Plant	2,781,632	2,176,798	2,141,098
Stores and Materials Excluding Store	246,344	297,982	257,520
Materials and Creditors	19,974,092	8,547,981	7,211,907
Fuel and Oil	435,000	452,400	469,800
Registration	35,000	36,400	37,800
SUB TOTAL	23,472,068	11,511,561	10,118,125
Contractual Services			
Garbage Contracts	1,248,353	1,298,288	1,348,222
Contract Caretaker Lake Lyell	20,000	0	0
SUB TOTAL	1,268,353	1,298,288	1,348,222
Other Expenses			
Interest Expense	434,593	455,097	472,600
Interest on Overdraft	5,000	5,200	5,400
Lease Payments: External	125,000	130,000	135,000
Statutory Expenses	45,000	46,800	48,600
Audit Fees - Audit Services	27,000	28,080	29,160
Bad Debts	1,000	1,040	1,080
Legal Expenses	92,000	95,680	99,360
Consultants	0	0	0
Mayoral Allowance	18,000	17,680	18,360
Members Fees & Allowances	68,000	62,400	64,800
Members Expenses	7,500	7,800	8,100
Insurance (Excluding Compensation)	795,000	826,800	858,600
Street Lighting	295,000	306,800	318,600
Electricity	46,000	47,840	49,680
Gas	55,000	57,200	59,400
Water	50,000	52,000	54,000
Rates	279,161	290,327	301,494
Telephone	126,800	131,872	136,944
Advertising	39,529	41,110	42,691
Printing & Stationery	48,710	50,658	52,607
Postages	43,320	45,053	46,785
Subscription	33,100	34,423	35,747
Office Expenses	149,244	155,214	161,183
Bank & Government Charges	100,145	104,151	108,157

Appendix 3 – Budget 2007/08 – 2009/10

Contributions	523,180	459,170	479,980
Other	9,000	9,040	9,080
SUB TOTAL	3,416,282	3,461,435	3,597,408
Depreciation			
Generated Depreciation - Plant & Equipment	395,200	411,008	426,816
Generated Depreciation - Office Equipment Com	83,200	86,528	89,856
Generated Depreciation - Furniture & Fittings	10,400	10,816	11,232
Generated Depreciation - Buildings	624,000	648,960	673,920
Generated Depreciation - Other Structure	208,000	216,320	224,640
Generated Depreciation - Roads/Bridges	936,000	973,440	1,010,880
Generated Depreciation - Drainage	78,000	81,120	84,240
Generated Depreciation - Tip Remediation	170,000	176,800	183,600
ESP Office Rental	519,271	540,041	560,813
ESP External Service Provider	770,797	532,618	553,104
ISP Internal Service Provider	3,580,702	3,910,482	4,060,884
GOV Governance Charge	887,361	922,856	958,350
SDA Service Delivery Agreement	988,381	1,027,916	1,067,452
Distributed Expenditure - Loan Repayments	693,375	1,077,961	1,085,346
Capital Expenditure - Transfers to Reserves	1,047,725	520,000	540,000
SUB TOTAL	10,992,412	11,136,866	11,531,133
Rates and Annual Charges			
General Rates - Residential	-4,179,797	-5,574,070	-5,780,765
General Rates - Business	-1,328,002	-1,554,126	-1,510,054
General Rates - Farmland	-1,396,515	-1,571,208	-1,527,793
General Rates - Mining	-2,158,106	-2,380,089	-2,413,939
	-108,272	-112,603	-116,934
Stormwater Levy	-215,000	-223,600	-232,200
Annual Charges - Gas Mains	-18,500	-19,240	-19,980
SUB TOTAL	-9,404,192	-11,434,936	-11,601,665
User Charges, Fees, Interest, Other			
Waste Management Charges	-2,472,446	-2,571,344	-2,670,242
User Charges - Sewerage Trade Waste charges	-90,000	-93,600	-97,200
User Charges - Property Rental	-417,900	-434,616	-451,332
User Charges - Swimming Pool Charges	-110,000	-114,400	-118,800
User Charges - Vehicle Lease	-90,650	-94,276	-97,902
Fees - Regulatory/Statutory	-793,810	-825,562	-857,315
Fees - Private Works	-40,701	-42,330	-43,958
Fees - Other	-43,000	-44,720	-46,440
RTA Charges State Roads	-258,000	-62,400	-64,800
Interest - Investments	-373,000	-396,400	-407,800
Interest - Overdue Rates & Charges	-101,500	-108,680	-112,860
Interest - Advances	-500	-520	-540
Proceeds Sale Property	-270,000	0	0
Gain Disposal Plant & Equipment	-1,050,000	530,000	530,000
Proceeds Sale Plant & Equipment	0	0	0
Other Operating Revenue - Other	-186,670	-194,137	-201,604

Appendix 3 – Budget 2007/08 – 2009/10

SUB TOTAL	-6,298,177	-4,452,985	-4,640,793
Operating Grants and Contributions			
Operating Grants - General Financial Assist	-3,494,212	-3,633,980	-3,773,749
Operating Grants - General Pensioner Subsidy	-295,000	-306,800	-318,600
	-65,000	-67,600	-70,200
Special Operating Grant - Street Lighting	-45,500	-47,320	-49,140
Special Operating Grant - Other Operating	-621,044	-417,420	-418,090
Operating Contribution - RTA Regional Roads	-267,773	-278,484	-289,195
Operating Contribution - Reimbursements	-1,386,624	-325,627	-414,074
SUB TOTAL	-6,175,153	-5,077,232	-5,333,048
Capital Grants and Contributions			
Capital Grants - Community Centers	-31,000		No information available
Capital Grants - Roads & Bridges	-4,167,633		No information available
Capital Grants - Flood Mitigation	-800,000		No information available
Capital Grants - Other	0		No information available
Capital Contribution - s94	-150,000		No information available
Capital Contribution - Paving	0		No information available
Capital Contribution - Kerb & Gutter	0		No information available
SUB TOTAL	-5,148,633		No information available
Internal Income			
Plant Hire Income	-2,700,000	-2,808,000	-2,916,000
Distributed Income - Water	-50,072	-39,672	-277,706
Distributed Income - Sewerage	-155,617	-149,439	-391,695
Distributed Income - Waste	-39,672	-39,672	-277,706
ESP Office rental	-535,144	-556,550	-577,956
ESP External Service Provider	-641,127	-666,772	-692,417
ISP Internal Service Provider	-4,474,992	-4,653,992	-4,832,991
GOV Governance Charge	-707,970	-736,290	-764,608
SDA Service Delivery Agreement	-2,051,983	-2,134,062	-2,216,142
Capital Income – Principal Loans Raised	-8,600,000	0	0
Capital Income - Transfers from Reserves	-267,813	-2,750,486	-1,062,131
SUB TOTAL	-20,224,391	-14,534,936	-14,009,352
TOTAL	2,364	-92,119	-126,916

Estimated Income and Expenditure for Water Fund

	2007/08	2008/09	2009/10
Employee Costs			
Ordinary Time	726,116	639,720	664,325
Annual Leave Taken	43,483	45,223	46,962
Sick Leave Taken	57,000	59,280	61,560
Long Service Leave Taken	0	0	0
Travelling	16,000	16,640	17,280
Training (Excluding Salaries)	7,380	7,675	7,970
Training Salaries	0	0	0
Superannuation	60,257	62,667	65,078
Workers Compensation	20,000	20,800	21,600
FBT Contributions	28,000	29,120	30,240

Appendix 3 – Budget 2007/08 – 2009/10

Payroll Tax	12,000	12,480	12,960
Employee On-Costs	906,192	798,371	829,077
SUB TOTAL	1,876,428	1,691,976	1,757,052
Materials Used			
Plant	110,100	75,920	78,840
Stores and Materials Excluding Store	22,000	22,880	23,760
Materials and Creditors	796,358	945,539	1,087,098
Fish River Water	1,047,948	1,089,866	1,131,784
SUB TOTAL	1,976,406	2,134,205	2,321,482
Other Expenses			
Interest Expense	0	0	0
Legal Expenses	10,000	10,400	10,800
Consultants	0	0	0
Insurance (Excluding Compensation)	0	0	0
Electricity	70,000	72,800	75,600
Telephone	10,000	10,400	10,800
Printing & Stationery	3,000	3,120	3,240
Postages	3,500	3,640	3,780
Office Expenses	14,000	14,560	15,120
SUB TOTAL	110,500	114,920	119,340
Depreciation			
Distributed Expenditure - Water	89,688	0	0
Generated Depreciation - Water Supply	566,800	589,472	612,144
ESP Office Rental	7,937	8,255	8,572
ESP External Service Provider	60,774	63,205	65,636
ISP Internal Service Provider	367,758	382,468	397,178
SDA Service Delivery Agreement	756,356	786,610	816,864
Dist Exp - Loan Repayments	64,695	67,282	69,870
Capital Expenditure - Principal Loans Repaid	0	0	0
Capital Expenditure - Transfers to Reserves	0	0	0
SUB TOTAL	1,914,008	1,897,292	1,970,265
Rates and Annual Charges			
Annual Charges - Water	-1,730,469	-1,799,688	-1,868,907
SUB TOTAL	-1,730,469	-1,799,688	-1,868,907
User Charges, Fees, Interest, Other			
User Charges - Water Charges	-2,014,147	-2,094,713	-2,175,278
User Charges - Property Rental	0	0	0
User Charges - Vehicle Lease	-4,000	-4,160	-4,320
Fees - Private Works	-27,000	-28,080	-29,160
Interest - Investments	-70,000	-72,800	-75,600
Interest - Overdue Rates & Charges	-25,000	-26,000	-27,000
SUB TOTAL	-2,140,147	-2,225,753	-2,311,358
Operating Grants and Contributions			
Operating Grants - General Pensioner Subsidy	-87,500	-91,000	-94,500
Operating Contributions - Reimbursements	-212,598	-210,861	-215,125
SUB TOTAL	-300,098	-301,861	-309,625
Capital Grants and Contributions			

Appendix 3 – Budget 2007/08 – 2009/10

Capital Contributions - Water	0	0	0
SUB TOTAL	0	0	0
Internal Income			
GOV Governance Charge	-89,171	-92,737	-96,304
Capital Income - Principal Loans Raised	0	0	0
Capital Income - Transfers from Reserves	-1,621,228	-1,422,252	-1,585,993
SUB TOTAL	-1,710,399	-1,514,989	-1,682,297
TOTAL	-3,770	-3,898	-4,048

Estimated Income and Expenditure for Wastewater Fund			
	2007/08	2008/09	2009/10
Employee Costs			
Ordinary Time	959,024	797,220	827,882
Annual Leave Taken	116,483	121,143	125,802
Sick Leave Taken	0	0	0
Long Service Leave Taken	0	0	0
Travelling	16,000	16,640	17,280
Training (Excluding Salaries)	2,160	2,246	2,333
Training Salaries	0	0	0
Superannuation	59,385	61,760	64,136
Workers Compensation	86,720	90,189	93,658
Employee Reimbursement. Subject to FBT	28,000	29,120	30,240
FBT Contributions	0	0	0
Payroll Tax	15,000	15,600	16,200
Employee On-Costs	1,222,181	1,015,977	1,055,053
SUB TOTAL	2,504,954	2,149,895	2,232,584
Materials Used			
Plant	138,646	77,584	80,568
Stores and Materials Excluding Store	0	0	0
Materials and Creditors	8,844,566	2,451,024	5,490,294
SUB TOTAL	8,983,212	2,528,608	5,570,862
Other Expenses			
Legal Expenses	5,000	5,200	5,400
Insurance (Excluding Compensation)	46,000	47,840	49,680
Electricity	55,000	57,200	59,400
Telephone	15,000	15,600	16,200
Printing & Stationery	5,000	5,200	5,400
Postages	3,500	3,640	3,780
Office Expenses	12,000	12,480	12,960
SUB TOTAL	141,500	147,160	152,820
Depreciation			
Distributed Expenditure – Sewerage	89,688	0	0
Generated Depreciation – Sewerage System	587,600	611,104	634,608
ESP Office Rental	7,936	8,254	8,571
ESP External Service Provider	68,220	70,949	73,677
ISP Internal Service Provider	347,156	361,042	374,929
SDA Service Delivery Agreement	307,246	319,536	331,826

Appendix 3 – Budget 2007/08 – 2009/10

Dist Exp – Loan Repayments	331,750	334,670	337,590
Capital Expenditure – Transfers to Reserves	0	-3,070,728	0
SUB TOTAL	1,739,597	-1,365,173	1,761,201
Rates and Annual Charges			
Special Rates - Sewerage	-2,763,175	-2,873,702	-2,984,229
Sewerage Usage Charge	-285,000	-296,400	-307,800
SUB TOTAL	-3,048,175	-3,170,102	-3,292,029
User Charges, Fees, Interest, Other			
User Charges - Sewerage Trade Waste charges	0	0	0
Fees - Regulatory/Statutory	-22,500	-23,400	-24,300
Fees - Private Works	-6,500	-6,760	-7,020
Interest - Investments	-70,000	-72,800	-75,600
SUB TOTAL	-99,000	-102,960	-106,920
Operating Grants and Contributions			
Operating Grants - General Pensioner Subsidy	-90,000	-93,600	-97,200
SUB TOTAL	-90,000	-93,600	-97,200
Capital Grants and Contributions			
Capital Grants - Sewerage Assets	-2,200,000	0	0
Capital Contribution - Sewerage	0	0	0
SUB TOTAL	-2,200,000	0	0
Internal Income			
GOV Governance Charge	-90,220	-93,829	-97,438
Capital Income - Principal Loans Raised	-4,400,614	0	-4,000,000
Capital Income - Transfers from Reserves	-3,441,254	0	-2,123,881
SUB TOTAL	-7,932,088	-93,829	-6,221,319
TOTAL	0	0	0

The estimated closing balance at 30 June 2007 of Reserves is provided in the following table:

Movements in Reserve				
	Estimated Opening Balance 1 July 2007	Transfers to Reserves	Transfers from Reserves	Estimated Closing Balance 30 June 2007
General				
Employees Leave Entitlements	735,000			735,000
Section 94	321,369	150,000	-67,813	403,556
Land and Buildings	629,758	270,000		899,758
Capital Program	1,085,000			1,085,000
Equipment	500,000	500,000	-200,000	800,000
Elections	110,000	25,000		135,000
Loans	500,000			500,000

Appendix 3 – Budget 2007/08 – 2009/10

Sub Total	3,881,127	945,000	-267,813	4,558,314
Restricted				
Water	3,472,236		-1,621,228	1,851,008
Wastewater	3,513,074		-3,441,254	71,820
Waste	1,096,253	102,725		1,198,978
Sub Total	8,081,563	102,725	-5,062,482	3,121,806
TOTAL	11,962,690	1,047,725	-5,330,295	7,680,120

Appendix 4 – Rating Models for 2007/08

Rating Model – Option 3 2007/08 Special Variation to the Ordinary Rate for the Indoor Swimming Pool

	No. of Property	Base 2006/07	Base Inc \$10 \$	New Valuations + Supplementary \$	07/08 Rate in \$ Cents	Estimated Yield	% Yield	Base \$	Base % of Yield	Total Yield 2006/07	% Yield Variation	
Residential												
10	Lithgow	4,764.70	205.00	215.00	229,412,190.00	0.00779550	2,812,793.23	1,024,410.50		3,034,436.74	-7.30%	
11	Wallerawang	806.14	205.00	215.00	25,238,879.00	0.00779550	370,069.78	173,320.10		391,426.47	-5.46%	
12	Portland	909.91	205.00	215.00	13,956,063.00	0.00779550	304,425.14	195,630.65		312,152.48	-2.48%	
15/25	Strathlone/Littleton	402.00	205.00	215.00	28,480,150.00	0.00779550	308,447.01	86,430.00		301,439.79	2.32%	
26	Lidsdale	126.00	205.00	215.00	7,233,600.00	0.00779550	83,479.53	27,090.00		90,709.62	-7.97%	
16	Marrangaroo	87.00	205.00	215.00	9,790,400.00	0.00779550	95,026.06	18,705.00		106,046.51	-10.39%	
19/22/13	General	2,044.07	135.00	145.00	219,588,413.00	0.00421103	1,221,083.54	296,390.15		1,065,288.84	14.62%	
					533,699,695.00		5,195,324.29	54.4%	1,821,976.40	19.1%	5,301,500.45	-2.00%
Farmland												
17	Intense Use	116.00	275.00	285.00	44,886,600.00	0.00343006	187,023.73	33,060.00		186,138.59	0.48%	
14	Farmland	1,044.00	275.00	285.00	251,806,870.00	0.00343006	1,161,252.67	297,540.00		1,133,734.19	2.43%	
					296,693,470.00		1,348,276.40	14.1%	330,600.00	3.5%	1,319,872.78	2.15%
Business												
51/52	Lithgow	285.30	300.00	310.00	35,029,400.00	0.02925250	1,113,140.52	88,443.00		1,062,437.61	4.77%	
56	Wallerawang	35.86	300.00	310.00	2,629,001.00	0.02925250	88,021.45	11,116.60		82,920.97	6.15%	
61	Portland	33.09	300.00	310.00	842,677.00	0.02925250	34,908.31	10,257.90		33,488.92	4.24%	
27	Lidsdale	3.00	195.00	205.00	201,300.00	0.02925250	6,503.53	615.00		6,222.40	4.52%	
66	General	107.93	195.00	205.00	19,101,707.00	0.00528874	123,149.61	22,125.65		119,910.12	2.70%	
					57,804,085.00		1,365,723.42	14.3%	132,558.15	1.4%	1,304,980.02	4.65%
Mining												
18	Coal Mines	14.00	8,025.00	8,035.00	16,159,010.00	0.09500000	1,647,595.95	112,490.00		789,448.37	108.70%	
					16,159,010.00		1,647,595.95	17.2%	112,490.00	1.2%	789,448.37	108.70%
		10,779.00			904,356,260.00		9,556,920.07	100.0%	2,397,624.55	25.1%	8,715,801.62	9.6505%

Appendix 4 – Rating Models for 2007/08

Rating Model – Option 4 2007/08 Ordinary Rate

	No. of Property	Base 2006/7	Base Inc \$10 \$	New Valuations + Supplementary \$	07/08 Rate in \$ Cents	Estimated Yield	% Yield	Base \$	Base % of Yield	Total Yield 2006/07	% Yield Variation	
Residential												
10	Lithgow	4,764.70	205.00	215.00	229,412,190.00	0.00738935	2,719,617.47	1,024,410.50		3,034,436.74	-10.37%	
11	Wallerawang	806.14	205.00	215.00	25,238,879.00	0.00738935	359,819.01	173,320.10		391,426.47	-8.07%	
12	Portland	909.91	205.00	215.00	13,956,063.00	0.00738935	298,756.88	195,630.65		312,152.48	-4.29%	
15/25	Strathlone/Littleton	402.00	205.00	215.00	28,480,150.00	0.00738935	296,879.80	86,430.00		301,439.79	-1.51%	
26	Lidsdale	126.00	205.00	215.00	7,233,600.00	0.00738935	80,541.60	27,090.00		90,709.62	-11.21%	
16	Marrangaroo	87.00	205.00	215.00	9,790,400.00	0.00738935	91,049.69	18,705.00		106,046.51	-14.14%	
19/22/13	General	2,044.07	135.00	145.00	219,588,413.00	0.00399164	1,172,908.04	296,390.15		1,065,288.84	10.10%	
					533,699,695.00		5,019,572.49	55.2%	1,821,976.40	20.0%	5,301,500.45	-5.32%
Farmland												
17	Intense Use	116.00	275.00	285.00	44,886,600.00	0.00315500	174,677.22	33,060.00		186,138.59	-6.16%	
14	Farmland	1,044.00	275.00	285.00	251,806,870.00	0.00315500	1,091,990.67	297,540.00		1,133,734.19	-3.68%	
					296,693,470.00		1,266,667.90	13.9%	330,600.00	3.6%	1,319,872.78	-4.03%
Business												
51/52	Lithgow	285.30	300.00	310.00	35,029,400.00	0.02606500	1,001,484.31	88,443.00		1,062,437.61	-5.74%	
56	Wallerawang	35.86	300.00	310.00	2,629,001.00	0.02606500	79,641.51	11,116.60		82,920.97	-3.95%	
61	Portland	33.09	300.00	310.00	842,677.00	0.02606500	32,222.28	10,257.90		33,488.92	-3.78%	
27	Lidsdale	3.00	195.00	205.00	201,300.00	0.02606500	5,861.88	615.00		6,222.40	-5.79%	
66	General	107.93	195.00	205.00	19,101,707.00	0.00475000	112,858.76	22,125.65		119,910.12	-5.88%	
					57,804,085.00		1,232,068.74	13.5%	132,558.15	1.5%	1,304,980.02	-5.59%
Mining												
18	Coal Mines	14.00	8,025.00	8,035.00	16,159,010.00	0.09091653	1,581,611.12	112,490.00		789,448.37	100.34%	
					16,159,010.00		1,581,611.12	17.4%	112,490.00	1.2%	789,448.37	100.34%
		10,779.00			904,356,260.00		9,099,920.25	100.0%	2,397,624.55	26.3%	8,715,801.62	4.4072%