



Management Plan 2009/10 - 2011/12



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Adoption of Draft Management Plan 2009/10 – 2011/12

The Lithgow City Council 2009/10 – 2011/12 Management Plan was adopted by Council at its Ordinary Meeting held on 1 June 2009 (Minute No. O09-229).

As of 1 June the Council had not been advised as to whether the application for a Special Rate Variation was approved by the Minister for Local Government.

Therefore the 2009/10 – 2011/12 Management Plan was implemented from 1 July 2009 as per Option 2, whilst awaiting further notification from the Department of Local Government

Adoption of Special Rate Variation

At its Ordinary Meeting held on 3 August 2009, Lithgow City Council, in response to the announcement by the Minister for Local Government regarding the approval of Option 1 – Special Rate Variation, resolved (Min No. O09-335) the following:

1. The Management Plan 2009/10 – 2011/12 be amended to Option 1 with reference to the \$22,500 for the purchase of Library Resources removed and with the reference to the special rate variation of 5% amended to 4.77%.
2. All relevant financial tables be amended to reflect the reduction of the special rate variation from 5% to 4.77%.
3. Copies of the amended Management Plan 2009/10 – 2011/12 be printed for Councillors and made available for the public to view at the Council Administration Centre, Lithgow Library Learning Centre and all branch Libraries and on Council's website.
4. The Management Plan Fees and Charges Schedule be changed to include the amendments as outlined in this report.



Message from the Mayor Councillor Neville Castle

It is a pleasure to introduce the Council's Management Plan for 2009/10 – 2011/12.

Council plays an important role in the community by undertaking activities, initiatives and works on behalf of residents. To inform the community of these planned works, each year Council prepares a three year management plan. The Plan provides details of how Council will fund these activities, initiatives and works and how Council will measure its performance.

This Management Plan continues to be based on the visions, strategies and activities which the community assisted Council to develop in its Strategic and Social Plans and in a range of other plans that Council is continuing to develop.

This year the Council is making some tough but financially responsible decisions regarding its budget with significant capital works required, in particular on roads and sewerage infrastructure. This means that the Council needs to raise its ordinary rates through a special variation along with sewerage charges to ensure that infrastructure is maintained and redeveloped. This is not an easy decision for Council to make in these times of global recession; however these works need to be undertaken and cannot be delayed. Over the next few years the community will see the benefits with upgraded roads throughout the area and new sewerage treatment plants at Lithgow, Wallerawang and Portland.

Special Variation to the Ordinary Rate for Infrastructure Improvements

On the 9 March 2009 the Council resolved to apply for a special rate variation of 5% to the ordinary rate for inclusion in the three year 2009/10 to 2011/12 Management Plan commencing 2 July 2009 under Section 508(2) of the NSW Local Government Act 1993. On 3 July 2009, the Minister for Local Government approved a 4.77% Special Rate Variation.

This is in recognition that a significant injection of funds is required if Council is to improve its infrastructure in the areas of roads and building. The proposal provides for improvements to the value of \$451,365; \$376,365 per annum for

improvements to the road network, \$75,000 for community buildings.

Some of the new initiatives set out in this Management Plan include:

- The completion of an economic development strategy that will include retail, business and tourism development.
- The development of marketing and branding strategies that will contribute to Council's ability to communicate with the community and support business and tourism growth.
- The development of a recreation and open space plan so Council can identify future use for these areas.

In addition, a significant number of major capital works are to be undertaken in 2009/10 which builds upon those completed in 2008/09.

- Construct new Blackmans Flat Waste Facility.
- Commence works to augment Clarence Water Transfer system including works to make available water to areas currently serviced by water sourced from Fish River Water Supply.
- Continuation of construction works of Stage II of the Lithgow Sewerage Treatment Plant.
- Commencement of construction works for the upgrade to Wallerawang Sewerage Treatment Plant.

I invite you to read on and see the full details of activities, initiatives and works Council proposes to undertake in 2009/10.

Councillor Neville Castle
MAYOR



Executive Summary from the General Manager Roger Bailey

The Management Plan is a document that is required by the Local Government Act 1993 to identify "the Council's activities for at least the next three years; and the Council's revenue policy for the next year". The Management Plan 2009/10 to 2011/12 achieves these requirements and builds upon last year's Plan to incorporate the strategies from Council's Strategic Plan. The following provides a summary of Council's activities and revenue policy for 2009/10.

Principal Activities

The full list of activities, programs and initiatives are detailed in the Plan.

On the 9 March 2009, the Council resolved to apply to the Department of Local Government for a special variation to the ordinary rate to fund infrastructure improvements. Subsequently, on 3 July the Minister for Local Government approved a special variation to the ordinary rate of 4.77% increase to the rate peg ad valorem rate for infrastructure improvements.

The following are some highlights of what Council aims to achieve in 2009/10 in each of the principal activity areas.

- Improve the condition of the following roads in 2009/10
 - Sodwalls Rd
 - Rydal / Hampton Rd
 - Various rural reseals
 - Lithgow/Portland Lanes.
- Improvement works to the following buildings in 2009/10
 - Crystal Theatre
 - Lake Wallace toilets
 - General asset building maintenance.

Community

- Provision and development of information to the Community on Council's business provided through a range of communications methods.
- Provision of advice and assistance to community groups to identify and apply for grant funding through the Grants Officer

which is an initiative of the Central Tablelands Alliance.

- Donations to numerous community groups and organisations to assist with a project or activity.
- Participation in crime prevention measures following the adoption of the Council's Crime Prevention Plan.
- Provision of efficient customer service from Council's administration centre.
- Support for bushfire and emergency services.
- Preparation of an ageing strategy, open space and recreation strategy, and public lands plans of management.
- Construction of new or upgraded public toilet facilities at Pioneer Park, Lithgow.
- Improvements to a number of community halls such as Hermitage Hall, Red Cross House, Meadow Flat Hall, Union Theatre, Vale Hall and the Civic Ballroom.
- The upgrade of park furniture and/or play equipment Lake Wallace, Wallerawang; and Endeavour Park and Emora Park, Lithgow.
- Improvements to toilet facilities at Lake Wallace.
- Improvements to the amenities building at Lithgow Swimming pool.

Transport

- Continuing participation in the Bells Line Expressway Group which aims to make the Bells Line M2 Extension a reality.
- Providing a road safety program in conjunction with Mid-Western Regional Council.
- Participation in the local Traffic Authority Local Committee.
- Delivery of a joint road safety program with Mid Western Regional Council.
- Continuation of cleaning and sealing of the pavers in Main Street, Lithgow.
- Construction of a roundabout at Lithgow Street/Kirkland Link in Lithgow.
- Gravel sheeting for rural unsealed roads
- Drainage improvements to a culvert on Marsden Swamp Road, Lowther.
- The undertaking of major road upgrades to Browns Gap Road in Hartley, Magpie Hollow Road, Sodwalls Road, Rydal/Hampton Road, Glen Davis and Glen Alice Roads.



Executive Summary from the General Manager Roger Bailey

Employment

- Preparation of an Economic Development Strategy including a retail strategy, industry analysis, surveys and land audit to assist in the development of our economy.
- The holding of the third Lithgow Flash Gift.
- Development of a Marketing Strategy including branding with an emphasis on the local government area, council, and economic development and tourism to improve Lithgow's profile and support development.
- Implementation of Council's corporate structure which identifies the employment of new positions.
- Conducting regular meetings with Council's economic and tourism advisory committees, the Lithgow Business Association, Futures Lithgow and others to develop employment options.
- Operate the Lithgow Visitor Information Centre, including the continued implementation of tourist drives such as the Botanists and Tablelands Way and the Greater Blue Mountains World Heritage Drive.
- Installation of new town entrance signs in Lithgow.
- Development of a masterplan for Hassans Walls Lookout.

Heritage

- Completion of the Heritage Study to identify items of environmental heritage to be listed within the comprehensive Local Environmental Plan.
- Development of a heritage policy and strategy to guide the heritage advisor program.

Education

- Operation of the libraries and enhancement of the Library collection.
- Provision of a donation to each local school for their annual presentation.
- Lobbying of universities to establish a presence in the Local Government Area.
- Upgrade of Wallerawang Library.

Health

- Carrying out of health inspections for food premises, trade waste, septic tanks and water supplies.

- Meetings of the Health Committee to advise Council on health issues, propose policy positions on health issues to Council and work with NSW Health and health professionals to improve the availability of medical services that are locally available.
- Fluoridation of the Lithgow drinking water supply.
- Development and construction of the Clarence Transfer Water System to increase its capacity to provide drinking water to residents.

Environment

- Convening of the Environmental Advisory Committee to discuss matters relating to the environment.
- The undertaking of on-site sewage management and trade waste activities to protect water quality throughout the Local Government Area.
- Contribution to the Upper Macquarie County Council for noxious weeds management.
- Construction of the Blackmans Flat Waste Management Facility to provide a waste disposal facility for the Local Government Area.
- Commence the construction of the stage 2 upgrade of the Lithgow Sewerage Treatment Plant to improve the quality of effluent being discharged into Farmers Creek and the Sydney drinking water catchment.
- Commence the construction of the upgrade of the Wallerawang Sewerage Treatment Plant.
- Provision of additional and upgraded sewerage infrastructure at South Bowenfels to cater for this growth area.
- Continuation of the flood mitigation works at Farmers Creek, Lithgow.
- Provision of 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.

Arts and Culture

- Developing a masterplan for a cultural precinct including the Hoskins Building, Union Theatre, Eskbank House, Lake Pillans and Blast Furnace Park.
- Provision of donations to Ironfest, the City and Highland Bands, the Community



Executive Summary from the General Manager Roger Bailey

Orchestra and a student scholarship to the Mitchell Conservatorium and other arts related organisations.

- Operation of Eskbank House and Museum.
- Conducting Australia Day activities.

Youth

- Coordinate the Council's Youth Advisory Committee to enable youth of the Local Government Area to have a voice to Council.
- Sponsorship of activities for the PCYC, First Portland Scout Group and the Community Fun Days.

Growth

- Preparation of the comprehensive Lithgow Local Environmental Plan to guide development in the Local Government Area.
- Provision of Council's assessment services for development.
- Preparation of strategic water and sewer business plans.

Governance and Administration Services

- Provision of support and training to Councillors.
- Fulfil Council's statutory planning and reporting requirements, including the preparation of a management plan for 2010/11 to 2012/13, the annual report for 2008/09 and quarterly performance reports on the progress of achievements for this Management Plan and the provision of a budget review statement. The annual and quarterly reports will be presented to Council meetings and will be available on Council's website www.lithgow.nsw.gov.au.
- Manage and report on Council's finances.
- Continuation of Council's participation in the activities of the Central Tablelands Alliance and CENTROC including the performance of chairing/secretariat duties for both.
- Ensure employees of the Council are provide with appropriate training to enhance skills and knowledge, and a safe and healthy workplace.

Revenue Policy

A summary of the Revenue Policy is provided in the following:

2009/10 Estimated Budget

2009/10 Estimated Budget With the Special Rate	
Revenue	\$69,511,115
Expenditure	\$69,507,511
Surplus Result	\$3,604

Council at its Ordinary Meeting of 9 March 2009 resolved to apply to the Minister for Local Government for a special variation of 5% to be applied to the ordinary rate to provide for infrastructure improvements. On 3 July 2009, the Minister for Local Government approved a special variation which involves an increase on the 2008/09 ad valorem rate of 4.77% which will provide an additional \$451,365 of income.

The additional income will allow for annual improvements to our road infrastructure of \$376,365 and, \$75,000 for community buildings.

An increase of \$10 on the 2008/09 base rate and an increase of 3.5% on the ad valorem rate for rate pegging has also been approved.

It should also be noted that the special variation to the ordinary rate for the provision of fire services in the Local Government Area is continuing in 2009/10 and is applied to the ad valorem rate.

Special Parking Rate

The special parking rate which is levied on properties within the designated area of Lithgow remains the same as the 2008/09 rate which was 0.818 cents in the dollar (\$) calculated on the valuation of an individual property.

Annual Charges

Annual charges for sewerage, water and waste have been reviewed in light of upcoming major capital improvements and the following changes are proposed:

Water Residential

- Water Access charge to increase by \$15.00 or 6.79% to \$236.00
- Water usage charge for the first 450 kilolitres will increase from \$0.88 to \$1.02 and usage over 450 kilolitres will be charged at \$1.76.



Executive Summary from the General Manager Roger Bailey

The first tariff has reduced from 500kl to 450kl.

Water Business

- Water Access Charge to increase by \$15.00 or 6.79% to \$540.00 for a 20mm water meter. \$740.00 for a 50mm meter, \$840.00 for a 100mm meter and \$1,660.00 for a 20mm meter.
- Water usage charge for the first 450 kilolitres will increase from \$0.88 to \$1.02 and usage over 450 kilolitres will be charged at \$1.76. The first tariff has reduced from 500kl to 450kl.

Waste

- Waste charges increase by \$14.00 from \$273.00 to \$287.00.

Sewerage Residential and Business

Council is required to provide approximately \$40M to upgrade Lithgow, Wallerawang and Portland Sewerage Treatment Plants in the coming years and to do this Council needs to make some hard financial decisions with regard to sewerage charges. For this reason the following access and user charges are proposed for 2009/10:

- Sewerage Access charge for residential properties will increase by \$54.00, or 18.9%, to \$339.00.
- Sewerage Access charge for business depends on the size of the meter installed.
- Sewerage usage charge will increase from \$113.50 to \$143.00 for residential properties and \$1.03c per kl will be charged for business properties charged in the majority of cases on 95% of water used.

There is no proposed increase to the stormwater levy which will remain at \$25.00 per residential assessment, \$12.50 per strata unit and \$25.00 per 350 sq metres or part thereof for businesses.

In conclusion, it is pleasing to prepare this Management Plan which proposes to build upon the significant amount of on-the-ground improvements which Council has undertaken in 2008/09, whilst delivering a result which improves Council's financial position. I look forward to working with staff and the community in achieving the activities, initiatives and works as outlined in this Plan.

Roger Bailey
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 Management Plan is divided into two main sections, the principal activity areas and the revenue policy. There are eleven principal activity areas which identify the actions Council will undertake in 2009/10 and these 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	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>	
Strategies	Broad directions which are presented in the Strategic Plan and assist in the achievement of the statement of intent.
Budget for Principal Activity	A summary of the capital/new initiatives and recurrent net budget.
<i>Note: A negative means a surplus budget.</i>	
2009/10 Program of Works	The regular activities of Council which implement the strategies and assist in the achievement of the statement of intent.
2009/10 – 2011/12 Capital Works and New Initiatives	New capital works and initiatives for 2009/10 and initiatives and works to be considered in 2010/11 and/or 2011/12 which implement the strategies and assist in the achievement of the statement of intent.
2009/10 Donations	A list of successful groups who will receive funding from Council's Financial Assistance Program during 2009/10.

The Revenue Policy details the budget, rates, charges and fees for 2009/10 and is reported in the following structure:

Revenue Policy Structure	
Heading	Definition
Estimate of Council's Income and Expenditure	An estimate of Council's income and expenditure for the years 2009/10, 2010/11 and 2011/12.
Ordinary Rates	Lists the residential, farmland, business and mining rate to be levied in 2009/10.
Special Rate	Lists the parking rate to be levied on properties within the designated area for 2009/10.
Charges	Lists the sewerage, stormwater, waste and water charges for 2009/10.
Borrowings	Identifies the projects to be funded by loan and to what amount for 2009/10.
Fees	Lists fees to be charged in 2009/10.

In addition, the Management Plan contains appendices which provide further details on the information already provided in the principal activity areas and/or revenue policy. The purpose of the appendices is provided in the following:

Reading the Management Plan

Appendices	
Appendix	Purpose
1 – Social Plan Actions	Identifies activities which have come directly from the Social Plan 2006-2011 and provides a cross reference between the Social Plan and the Management Plan.
2 – State of the Environment Actions	Identifies activities which have come directly from the State of the Environment Reports for 2003/04, 2004/05, 2005/06, 2006/07 and 2007/08 and provides a cross reference between the State of the Environment reports and the Management Plan.
3 – Rating Model 2009/10	Presents the full rating model for 2009/10.

The Management Plan also 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 - 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.

Strategies - Community

Modeling the population and assessing its needs.

Protecting and enhancing areas of unique qualities and character.

Encouraging equitable access to services and facilities which meet the needs of the community.

Determining and prioritising the recreational needs of the community and explore funding options.

Encouraging community involvement in recreational activities and the use of facilities.

Providing support to community organisations to improve their ability to plan and deliver recreational activities.

Ensuring adequate open space is provided throughout towns and villages.

Improving the quality of open space and recreational facilities.

Providing a range of housing opportunities to meet the diverse needs of the community.

Facilitating a safe community.

Budget – Community Recurrent

Budget for Community: With Special Rate

	2009/10	Proposed 2010/11	Proposed 2011/12
Expenditure	-\$8,250,462	-\$8,380,727	-\$8,615,479
Income	\$3,316,439	\$3,354,009	\$3,450,934
RESULT	-\$4,934,023	-\$5,026,718	-\$5,164,545

Budget – Community Capital

Budget for Community: With Special Rate

	2009/10	Proposed 2010/11	Proposed 2011/12
Expenditure:	-\$1,426,450	-\$901,157	-\$767,306
Income:	\$840,407	\$100,000	\$30,000
RESULT:	-\$586,043	-\$801,157	-\$737,306

Principal Activities

2009/10 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.	Number of animals impounded Number of animals returned to owners Number of animals destroyed Number of animals sold compared to the 2008/09 statistics.
	Maintain the Lithgow Pound.	Daily feeding and exercise of animals and cleaning of the Pound.
	Undertake community education on the care of and responsibility for companion animals	Reduction in number of un-microchipped and un-registered animals impounded compared to 2008/09.
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 • Palmers Oakey • Portland • Rydal • Wallerawang 	Cemetery services provided to an appropriate standard and within budget.
Community Buildings and Structures		
To maintain clean and safe community buildings in a cost effective manner.	Clean and maintain community buildings and structures.	Buildings and structures are cleaned and maintained to an acceptable standard and within budget.
To manage those community halls and theatres with advisory/management committees in conjunction with the community.	Hold meetings of hall and theatre advisory/management committees in accordance with the Terms of Reference. (Meadow Flat, Union Theatre, Crystal Theatre, Civic Ballroom)	Meetings convened and held as per the Terms of Reference
Community Information		
To disseminate concise and effective information to the community about Council's programs, policies and activities.	Produce and deliver to residents Council Connection Newsletters.	An edition delivered to residents in July 2009, October 2009, January 2010 and April 2010.
	Provide information through Council's and the Mayor's Column in the Lithgow Mercury.	64 columns printed.
	Produce media releases.	60% of media releases are published.
	Provide information through the Mayor's radio spot on local radio.	52 radio segments aired.
	Maintain the website.	The website accurately reflects Council's programs, policies and activities of the time.
<i>These actions expand on those listed in the Social Plan 2006-2011.</i>		

Principal Activities

To provide information about community activities and facilities.	Provide community information on the Cook Street Plaza noticeboard and in branch libraries.	Noticeboards updated weekly.
	Provide a Community Services Guide online.	Online Community Guide is established and maintained.
	<i>This is an action of the 2006-2011 Social Plan.</i>	
To provide access to television.	Maintain the Federally funded blackspot television transmission equipment.	Maintenance payments made and complaints referred to contractor on the day received if a working day.
Community Support		
To support the activities of community groups and organisations.	Participate in the following community groups and activities: <ul style="list-style-type: none"> • Community Services Interagency • Domestic Violence Liaison Committee • Lithgow Child Protection Agency • Lithgow Multicultural Interagency. 	Regular meetings attended.
	<i>Participation in these groups 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/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.
Crime Prevention		
To promote a safe community.	Maintain street lighting.	Payment paid.
	Participate in the Police Action Community Team forum and the Lithgow Correctional Centre Community Consultative Committee.	Attend meetings regularly.
	<i>Participation in the Police Action Community Team is an action of the Social Plan 2006-2011.</i>	
	Participate in the Local Liquor Accord.	Attend meetings regularly.
	Implement key actions from Crime Prevention Plan	<ul style="list-style-type: none"> • Crime Prevention Plan Committee with participation of key stakeholders established. • Priority crime prevention strategies commenced.
	Remove graffiti from public places, update Council's graffiti register and liaise with Police.	All graffiti removed within 5 working days.
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 	<ul style="list-style-type: none"> • Internal and external customer feedback. • Completion of all certificates in 14

Principal Activities

	<ul style="list-style-type: none"> • 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"> 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.	A profit is made on private works and the customer is satisfied with the work.
Recreation Facilities		
To deliver to the community a co-ordinated and well-managed system of open space complimented by sporting and recreational facilities to meet a full range of recreational needs.	Undertake the preparation of an open space and recreational needs study.	Completed open space and recreational needs study and its findings and recommendations considered by Council and the community
	Prepare a priority program for the development of Public (Community, Crown) Lands Plans of Management and commence preparation of the plans in accordance with that program.	Completion and adoption of a priority program for the development of Public Lands Plans of Management.
	Continue to investigate options for an Indoor Aquatic Centre	Aquatic Centre Advisory Committee meet on regular occasions.
To provide quality recreational facilities for the community.	Maintain gardens, parks, reserves, street trees and other public spaces.	Maintained to an acceptable standard and within budget.
	Manage and prepare playing fields including: <ul style="list-style-type: none"> • Conran Oval • Glanmire Oval • Kremer Park • Marjorie Jackson Oval • Saville Park • Tony Luchetti Sportsground • Wallerawang Oval • Watsford Oval • Zig Zag Oval. 	Playing fields available for use except in exceptional wet weather conditions.
	Operate the Lithgow Swimming Pool.	The swimming pool is open on all days during the swimming season.

Principal Activities

	Maintain the Lithgow Golf Course.	The course is available for use except in exceptional wet weather conditions.
To provide a forum for sporting groups to discuss matters relating to local sport and advise Council.	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.	Consider Social Plan actions in the Management Plan 2009/10 -2011/12	Priority items included in 2009/10 Management Plan.
	<i>This is an action 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.	Street and rural numbers issued upon request

Principal Activities

2009/10 – 2011/12 Capital Works and New Initiatives – Community

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

NOTE: Any projects listed in the years 2010/11 and 2011/12 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2009/10 – 2011/12 and 2010/11 – 2012/13.

Capital Work or Initiatives	Year
Cemeteries	
Develop a program for cemetery improvement works and commence implementation	2009/10 – 2010/11
Community Buildings and Structures	
Construct new or upgrade the public toilet facilities at:	
Pioneer Park, Lithgow	2009/10
Queen Elizabeth Park, Lithgow	2010/11
Daintree Lane, Wallerawang	2011/12
Develop a program for building improvements and commence implementation	2010/11
Trade Waste improvements to Council Buildings	2009/10
Eskbank House Flooring Repairs	2009/10
Improvements to amenities building at Lithgow Swimming Pool	2009/10
Improvements to Glen Davis Toilet Block	2009/10
Improvement works to Lithgow Golf Club Building	2009/10
Improvement works to Lake Wallace Toilet Block	2009/10
Contribution to new SES Shed, Lithgow	2009/10
Undertake building assessments and provide long term maintenance and capital works programs	2009/10
Provide additional concreting around the Wallerawang Indoor Sports Centre, Wallerawang	2009/10
External Painting at the Lithgow Golf Clubhouse, Marrangaroo	2009/10
Upgrade the toilet facilities and undertake improvements at the Civic Ballroom, Lithgow (Regional Local Community Infrastructure Program funding)	2009/10
Upgrade seating to Tony Luchetti Grandstand (RLCIP)	2009/10
Undertake improvements to the Hoskins Building, Lithgow	2010/11 – 2012/13
Undertake improvements to the Meadow Flat Hall, Meadow Flat	2009/10 and 2010/11
Undertake improvements to the Union Theatre, Lithgow	2008/09 – 2010/11
Upgrade Eskbank House and Museum carpark, Lithgow	2010/11
Joint Community Projects	
Conduct International Womens Day activities with the Domestic Violence Liaison Committee	2009/10 – 2011/12
<i>This project is funded by the Office for Women, Department of Premier and Cabinet and is an action of the Social Plan 2006-2011.</i>	
Develop a directory of Children's Services in Lithgow LGA.	2009/10
Develop a Disability Access Plan including audit of Council footpaths and facilities.	2010/11

Principal Activities

Develop a MOU with the Department of Housing for the provision and maintenance of community infrastructure in the Bowenfels community.	2009/10
Work with the Department of Housing, the community and other stakeholders to implement programs to address community needs and concerns in the Bowenfels Community.	2009/10 – 2011/12
<i>These are actions of the Social Plan 2006-2011.</i>	
Planning	
Prepare an ageing strategy	2009/10
Prepare a revised social plan	2010/11
Prepare an Open Space and Recreation Study	2009/10
Commence preparation of the Public Lands Plans of Management	2009/10
<i>The above also assist in the achievements of strategies in the principal activity areas of growth. These are actions of the Social Plan</i>	
Recreation Facilities	
Upgrade Cricket practice wickets at Lithgow	2009/10
Develop a program of improvement works to recreation facilities and commence implementation	2009/10 – 2010/11
Capital improvements to facilities at Lake Lyell	2009/10 – 2012/13
Resurfacing Wallerawang Netball Courts	2009/10
Provide additional picnic facilities at QE Park, Lithgow	2009/10
Commence design masterplan for Hassens Walls/Braceys Lookout Reserve	2009/10
Upgrade Pearsons Lookout	2009/10
Provide additional picnic and BBQ facilities at Endeavour Park, Lithgow	2009/10
<i>Some of these initiatives are part of an asset upgrade/replacement program.</i>	

2009/10 Donations – Community

Donations	Year
Sponsorship of the Lithgow Show	2009/10
Sponsorship of the Western Region Academy of Sport	2009/10
Sponsorship of White Ribbon Day activities conducted by the Domestic Violence Liaison Committee	2009/10
Tidy Town Committee projects for:	
Cullen Bullen	2009/10
Lithgow	2009/10
Portland	2009/10
Rydal	2009/10
Wallerawang	2009/10
Josephite Foundation No Interest Loans Scheme	2009/10
Lithgow Family Support Service Bowenfels Homework Centre	2009/10
Portland Golf Club 2009 Open Sponsorship	2009/10
Lithgow Golf Club Open Sponsorship	2009/10
Lithgow Country Women's Association partial rates waiver	2009/10
Wallerawang Country Women's Association partial rates waiver	2009/10
Tarana Tanker Trailers Inc registration costs	2009/10
Wallerawang Kids Club contribution to new bus.	2009/10

Principal Activities

Lifeline Telephone Counselling volunteer training	2009/10
Lithgow Mental Health Support Service garden project	2009/10
Glen Davis Community Association BBQ facility	2009/10
Pied Piper Pre-school	2009/10
Portland Development Association	2009/10
LINC Rental subsidy	2009/10
LINC Family Fun Days	2009/10
Donations as resolved by Council throughout the year	2009/10

Principal Activities

2. Transport

Statement of intent - Transport

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

Strategies - Transport

Providing road infrastructure which meets the needs of residents.

Continuing to lobby for improved access to and from Sydney over the Bells Line Expressway.

Promoting equitable access to public transport.

Maximising the number of passenger train services terminating at Lithgow and provide a fast train service.

Improving and expanding the pedestrian and bicycle network.

Budget – Transport Recurrent

Budget for Community: With Special Rate

	2009/10	Proposed 2010/11	Proposed 2011/12
Expenditure	-\$8,959,698	-\$9,165,939	-\$9,514,764
Income	\$2,537,157	\$2,602,613	\$2,680,690
RESULT	-\$6,422,541	-\$6,563,326	-\$6,834,074

Budget – Transport Capital

Budget for Community: With Special Rate

	2009/10	Proposed 2010/11	Proposed 2011/12
Expenditure	-\$4,795,667	-\$5,062,270	-\$5,165,653
Income	\$2,460,500	\$2,672,500	\$2,640,000
RESULT	-\$2,335,167	-\$2,389,770	-\$2,525,653

2009/10 Program of Works – Transport

Objective	Activity	Key Performance Indicator
Abandoned Articles		
To improve safety and amenity of the neighbourhood.	Impound abandoned articles and vehicles from public places.	Number of articles and vehicles impounded in accordance with the Impounding Act.
Access to and from Sydney		
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.
	Lobby the State Government to maximise the number of passenger train services that terminate at Lithgow.	Lobbying undertaken.

Principal Activities

Council Plant and Equipment		
To provide plant and equipment to undertake works.	Maintain Council's fleet of plant and equipment.	Maintained in accordance with manufacturers specifications to the satisfaction of internal and external customers.
Parking Enforcement		
To provide available parking for residents and visitors.	Conduct on street parking enforcement in the Central Business District of Lithgow and school zones.	200 parking patrols per year. 24 school zone patrols per year.
Transport Groups		
To provide a forum for community and government authorities to discuss issues relating to local traffic and advise Council.	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.	Maintenance undertaken to provide safe and acceptable standards and within budget.
	<i>This is an action of the Social Plan 2006-2011.</i>	
	Clean footpaths and streets in Lithgow, Portland and Wallerawang.	Cleaning undertaken to an acceptable standard and within budget.
	Maintain traffic signs and other associated furnishings.	Maintained to an acceptable standard and within budget.
Road Safety Program		
To develop and deliver the road safety message.	Host the Roads Safety Officer for Lithgow and Mid-Western Regional Council.	Host the Road Safety Officer at the Administration Centre.
	Implement the road safety strategic and actions plans including: <ul style="list-style-type: none"> ▪ Bike Safety sessions ▪ Traffic Offender Intervention Program ▪ Driver Fatigue Project ▪ Gateway Speed Prevention Project ▪ Learner Driver Workshops ▪ Headlights On In Daytime ▪ School Parking Education 	Completion of identified activities by 30 June 2010.
<i>These actions have been funded by Council, Mid-Western Regional Council and the Roads and Traffic Authority.</i>		

Principal Activities

2009/10 – 2011/12 Capital Works and New Initiatives – Transport

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

NOTE: Any projects listed in the years 2009/10 and 2010/11 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2009/10 – 2011/12 and 2010/11 – 2012/13.

Capital Work or Initiatives	Year
Plant	
Provide an ongoing plant & vehicle replacement program suitable to Councils operational needs. Larger annual plant purchases :	2009/10 – 2011/12
Grader 12H	2009/10
Loader (Dumps)	2009/10
Water Tanker	2009/10
Tipper 8 T	2010/11
Water Tanker	2010/11
Backhoe	2010/11
Patch Tar Truck	2010/11
Grader (Small)	2010/11
Mower (Sports fields)	2011/12
Street Scrubber	2011/12
Dove Tail Trailer	2011/12
Truck 48T	2011/12
Dog Trailer	2011/12
Water Tanker	2011/12
Road and Associated Infrastructure	
Continue the clean and seal paver program in Main Street, Lithgow	2009/10
<i>This is an action of the Social Plan 2006-2011.</i>	
Construct a roundabout in Lithgow Street/Kirkland Link, Lithgow	2009/10
Develop a timber bridge improvement program and commence implementation	2009/10 – 2010/11
Develop a developer contributions roads program and commence implementation	2009/10 – 2010/11
Develop an urban and rural reseals program and commence implementation	2009/10 – 2010/11
Drainage improvements:	
Engage drainage survey and design consultant	2009/10
Various urban drainage projects in Lithgow and Portland	2009/10 – 2011/12
Rydal streets	2009/10
Drainage improvements at Maple Cres, Lithgow	2009/10
Develop program drainage improvements and commence	2009/10 – 2010/11
Footpaths improvements:	
Develop footpath construction program and commence implementation with the construction of a footpath heading west from Col Drewe Drive, South Bowenfels, Birch place and connection to Sweet Briar Estate	2009/10 – 2010/11

Principal Activities

Gravel resheeting: various roads including	
Cullenbenbong Road Hartley, Jerry Meadows Sodwalls Martins Road Rydal, Back Cullen Rd, Portland and local roads in Glen Alice area.	2009/10
Provide linemarking to rural local roads	2009/10
Install new guardrail on rural local roads	2009/10
Roads to Recovery Program upgrades to:	
Glen Davis Rd	2009/10
Browns Gap Road, Hartley	2009/10 – 2010/11
Glen Alice Road, Glen Alice	2009/10 – 2010/11
Sodwalls Tarana Rd	2009/10
Rydal Hampton Road, Hampton	2010/11 - 2011/12
RTA Repair Program upgrades to:	
Wang – Portland Rd	2009/10
Range Rd	2009/10
Rural sealed roads rehabilitation to:	
Glen Alice Road, Glen Alice	2010/11
Magpie Hollow Road, South Bowenfels	2009/10 – 2010/11
Rydal/Hampton Road, Hampton	2009/10
Upgrade the internal access road at Pearsons Lookout, Capertee	2009/10
<i>These initiatives are part of an asset upgrade/replacement program.</i>	

Principal Activities

3. Employment

Statement of intent - Employment

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

Strategies - Employment

Planning for a diversified economy which supports local employment.

Encouraging local employment opportunities for the community.

Protecting the economic assets.

Providing employment generation lands.

Promoting retailing opportunities in the LGA.

Developing our natural and cultural assets for the tourism market.

Budget – Employment Recurrent

Budget for Community: With / Without Special Rate

	2009/10	Proposed 2010/11	Proposed 2011/12
Expenditure	-\$922,180	-\$900,720	-\$927,082
Income	\$451,705	\$428,306	\$440,255
RESULT	-\$470,475	-\$472,414	-\$486,827

2009/10 Program of Works – Employment

Objective	Activity	Key Performance Indicator
Economic Development		
To facilitate economic development in the LGA.	Develop an economic development strategy for Lithgow LGA.	Economic Development Strategy developed.
	Provide an advisory service to business and industry regarding the LGA.	Number of times advice was provided.
	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, Futures Lithgow and other groups as required.	Number of meetings per year.
To provide a forum to discuss Sister City matters and advise Council.	Organise the Sister City Advisory Committee meetings in accordance with the terms of reference.	Attend meetings regularly. Activities participated in.
Marketing and Branding		
To promote Lithgow Local Government Area as a place to live, invest and visit.	Develop a marketing and branding strategy that includes specific actions for the promotion of: <ul style="list-style-type: none"> Lithgow Local Government Area Lithgow City Council Economic Growth Tourism 	Marketing and branding strategy developed (as per available resources)
	Develop a brand that encompasses the LGA, Council, economic growth, tourism	Brand developed and being implemented (per available resources)

Principal Activities

	Prepare marketing and branding collateral that promotes: <ul style="list-style-type: none"> • the LGA and Council activities • economic growth • tourism 	Marketing collateral developed and distributed, eg interpretative and directional signage, displays, brochures, prospectus, etc (per available resources)
	Develop and implement an interpretative signage program for the LGA	Interpretative signage program developed and being implemented
	Upgrading of the brown and white tourism signs.	Signs installed in accordance with the plan and within budget.
Tourism		
To develop and implement a tourism development strategy for the Lithgow LGA	Develop a tourism development strategy through tourism operator and community consultation	Strategy developed
	Provide input into community tourism development initiatives, eg Capertee Valley and other Groups	Input from groups included for consideration in Council's tourism strategy
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 • Sale of LGA souvenirs. • Promotion of the LGA in a range of media. 	Number of people visiting the Lithgow Visitor Information Centre compared to the 2008/09 statistics. Increase in accommodation and tour bookings made at the Lithgow Visitor Information Centre from the 2008/09 statistics Increase in retail sales of Lithgow LGA souvenirs by 10% from the 2008/09 statistics. Increase in membership to the Lithgow Visitor Information Centre from the 2008/09 statistic. Type of promotional activities in the media and within budget.
	Participate in the activities of Blue Mountains Tourism Ltd which promote the LGA including: <ul style="list-style-type: none"> • Participation in Board meetings, promotional target team for the domestic and international markets and education network target team. • Attendance at trade shows. • Participation in the visiting journalist program. • Advertising in the Blue Mountains Experience and Holiday Guide 2009/10. • Promotion of local events. 	Membership paid and LGA strategy actions implemented by 30 June 2010.
	Implement collaborative partnership strategies across LGAs including: <ul style="list-style-type: none"> • The Greater Blue Mountains Drive. • The Botanists Way • The Tablelands Way. 	Activities undertaken in accordance with the strategy and within budget.
To provide a forum for tourism operators to discuss matters relating to local tourism and advise Council.	Organise the Tourism Advisory Committee meetings in accordance with the terms of reference.	Number of meetings convened.
To promote filming in the LGA.	Participate in the activities of CENTROC's Film Central.	Attendance at Film Central meetings.

Principal Activities

To support and develop significant events for the LGA	Seek funding to support an events coordinator	Funding received.
	Organise and stage the Lithgow Flash Gift.	Event conducted.
	Identify and support local tourism events including Ironfest, Daffodils at Rydal, Rally of Lithgow, Hartley's Big Backyard, Celebrate Lithgow, World Masters Games Orienteering, and other events as supported by Council.	Number of events supported
To further develop and upgrade the interior layout of the Lithgow Visitor Information Centre	Upgrade facilities within the Lithgow Visitor Information Centre to incorporate additional storage area, interpretive information and meeting facility space	Upgrades completed as per available resources.

2009/10 – 2011/12 Capital Works and New Initiatives – Employment

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

NOTE: Any projects listed in the years 2009/10 and 2010/11 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2009/10 – 2011/12 and 2010/11 – 2012/13.

Capital Work or Initiatives	Year
Council Employment	
Review the corporate structure and implement	2009/10 – 2011/12
Economic Development	
Complete an Economic Development Strategy for Lithgow LGA	2009/10
Conduct an industry analysis – business retention and expansion survey	2009/10
Prepare a retail strategy	2009/10
Prepare a prospectus and promote opportunities for an industry park	2009/10
Prepare a marketing strategy for the Local Government, corporate, economic and tourism areas	2009/10
Prepare a branding strategy for the Local Government, corporate, economic and tourism areas	2009/10
Conduct a land audit	2009/10
<i>These projects assist in the achievement of strategies in the principal activity area of Community.</i>	
Tourism	
Add iconic images to the photographic library	2009/10 – 2010/11
Install new town entrance signs at Lithgow	2009/10

2009/10 Donations – Employment

Donations	Year
Lithgow Business Association for Celebrate Lithgow	2009/10
World Masters Games	2009/10

Principal Activities

4. Heritage

Statement of intent - Heritage

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

Strategy - Heritage

Identifying, preserving, improving and promoting the LGA's indigenous and non indigenous built and natural heritage.

Budget – Heritage Recurrent

Budget for Community: With / Without Special Rate			
	2009/10	Proposed 2010/11	Proposed 2011/12
Expenditure	-\$39,759	-\$40,952	-\$42,180
Income	\$39,759	\$40,952	\$42,180
RESULT	-\$0.00	-\$0.00	-\$0.00

Budget – Heritage Capital

Budget for Community: With / Without Special Rate			
	2009/10	Proposed 2010/11	Proposed 2011/12
Expenditure	-\$60,000	-\$60,000	-\$60,000
Income	\$60,000	\$60,000	\$60,000
RESULT	-\$0	-\$0	-\$0

2009/10 Program of Works – Heritage

Objective	Activity	Key Performance Indicator
To identify, conserve, enhance and promote the conservation of the LGA's heritage.	Complete a review of the 2000 Heritage Study to identify items of environmental heritage to be listed within the comprehensive Local Environmental Plan.	Items of Environmental Heritage are identified and protected through listing and provisions in the comprehensive Local Environmental Plan.
	Prepare a gap analysis of information relating to each item and prepare a priority program to fill identified gaps.	Items listed in the Local Environmental Plan have sufficient information to determine their assessed significance and conservation needs.
	Develop heritage planning controls and standards for inclusion within both the Local Environmental Plan and Development Control Plan.	Planning controls, standards and tools are included in the development of relevant planning instruments.
To promote the conservation of the LGA's heritage.	Provide a heritage advisor program.	Number of residents utilising the service.
	Presentation of the John Wellings Heritage Award.	Present the Award.
<i>These activities are actions of the State of the Environment Report 2007/08.</i>		

Principal Activities

2009/10 – 2011/12 Capital Works and New Initiatives – Heritage

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

NOTE: Any projects listed in the years 2009/10 and 2010/11 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2009/10 – 2011/12 and 2010/11 – 2012/13.

Capital Work or Initiatives	Year
Continue with the 2000 Heritage Study Review	2009/10
Progress the implementation of the Heritage Study recommendations within relevant planning instruments	2009/10
Continue with Heritage planning program	2010/11
Plans of Management for Council owned or controlled sites to include ways to interpret, protect and preserve Aboriginal heritage.	2010/11

*This is an Action of the Social Plan 2006-2011.
Also assists in the achievement of strategies in the principal activity areas of Community, Employment, Environment and Heritage.*

Principal Activities

5. Education

Statement of intent - Education

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

Strategies – Education

Encouraging and supporting a university presence in the Learning City that aligns with our needs for skilled workers.

Enhancing the Learning City by providing learning opportunities which meet the needs of the community.

Budget – Education Recurrent

Budget for Community: With / Without Special Rate

	2009/10	Proposed 2010/11	Proposed 2011/12
Expenditure	-\$1,863,755	-\$1,919,668	-\$1,977,257
Income	\$135,976	\$140,055	\$144,255
RESULT	-\$1,727,779	-\$1,779,613	-\$1,833,002

Budget – Education Capital

Budget for Community: With / Without Special Rate

	2009/10	Proposed 2010/11	Proposed 2011/12
Expenditure	-\$20,500	-\$20,500	-\$20,500
Income	\$14,000	\$14,000	\$14,000
RESULT	-\$6,500	-\$6,500	-\$6,500

2009/10 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.	Implement activities identified in the Learning City Action Plan according to priorities.	Completion of identified activities by 30 June 2010.
	Maintain membership of the Australian Learning Community Network.	Payment of membership.
	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 2008/09 statistics.
<i>This is an action of the Social Plan 2006-2011. Delta Electricity provides funding for the operation of the Homework Centre.</i>		

Principal Activities

	Conduct exhibitions and displays in the Lithgow Library Learning Centre.	4 exhibitions/displays per year.
	Sharing library resources with other communities.	The number of inter-library loans and reciprocal borrowers compared with 2008/09.
	Provide a community and education information service through events, displays and the Learning Shop at the Lithgow Library Learning Centre and the Portland, Rydal and Wallerawang Libraries.	Community and education information display areas are updated weekly. The number of people attending the events.
To lobby for a university in the LGA.	Lobby universities to establish a presence in the LGA.	Lobbying undertaken.

2009/10 – 2011/12 Capital Works and New Initiatives – Education

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

NOTE: Any projects listed in the years 2009/10 and 2010/11 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2009/10 – 2011/12 and 2010/11 – 2012/13.

Capital Work or Initiatives	Year
Learning City	
Develop the local history collection	2009/10 – 2011/12
Enhance the adult, children, DVD, large print, language and teenage sections of the Library collection and provide kits for the books for babies program	2009/10 – 2011/12
Painting, updating of furnishings, fittings and equipment and create area for after school and vacation programs at Wallerawang Library.	2009/10 – 2011/12

2009/10 Donations – Education

Donations	Year
Local school presentations	2009/10
Smith Family Learning for Life program scholarships	2009/10
Mathew Sharp Scholarship Fund Scholarships	2009/10

Principal Activities

6. Health

Statement of intent - Health

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

Strategies - Health

Providing health services which meet the needs of the community.

Developing partnerships with a range of stakeholders to facilitate healthy lifestyles.

Providing safe drinking water.

Budget – Health Recurrent

Budget for Community: With / Without Special Rate			
	2009/10	Proposed 2010/11	Proposed 2011/12
Expenditure	-\$5,294,261	-\$5,545,473	-\$5,614,804
Income	\$5,682,355	\$5,819,692	\$5,994,284
RESULT	-\$388,094	-\$274,219	-\$379,480

Budget – Health Capital

Budget for Community: With / Without Special Rate			
	2009/10	Proposed 2010/11	Proposed 2011/12
Expenditure	-\$5,434,639	-\$4,086,973	-\$2,186,329
Income	\$4,725,980	\$3,389,262	\$1,466,761
RESULT	-\$708,659	-\$697,711	-\$719,568

2009/10 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 and advise Council.	Organise the Community Health Committee meetings in accordance with the terms of reference.	Attend meetings regularly.
Drinking Water		
To provide safe drinking water.	Provide drinking water to residents within the Farmers Creek 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 • Marrangaroo 	Maintenance of supply to residents and payment made.
	Maintain the Clarence Water Transfer System.	Maintenance of supply into the Oakey Park Water Treatment Plant.

Principal Activities

	Review and implement the Drought Management Plan.	Input provided into study being undertaken with CENTROC
<i>This is an action of the State of the Environment Report 2007/08.</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.
	Conduct inspections of skin penetration premises and provide ongoing educational material.	All premises inspected once per year.
	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.
	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 algae.	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.

2009/10 – 2011/12 Capital Works and New Initiatives – Health

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

NOTE: Any projects listed in the years 2009/10 and 2010/11 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2009/10 – 2011/12 and 2010/11 – 2012/13.

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

Capital Work or Initiatives	Year
Drinking Water	
Construction of infrastructure for a bulk water supplier including upgrade of Clarence Transfer System and transfer to villages serviced by Fish River Water Supply	2009/10 – 2011/12
<i>This is an action of the State of the Environment Report 2007/08 and also assists in the achievement of strategies in the principal activity area of Environment and Growth. This Activity is to be funded by the Federal Government</i>	
Design and construct water main extensions commencing at South Bowenfels	2009/10 – 2011/12

Principal Activities

Develop a program of water mains and services renewals and commence implementation	2009/10 - 2011/12
Develop a program of upgrades to water reservoirs and commence implementation	2009/10 – 2011/12
Construct new water reservoir at South Bowenfels including loan repayments	2009/10
Temporarily shutdown Oakey Park Water Treatment Plant for planned maintenance	2009/10 and 2011/12
Construct one new metered standpipe	2009/10 and 2011/12
Acquire land for the existing water reservoir at South Bowenfels	2010/11
Design and construct a new pumping station at Portland	2010/11
Refurbish the backwash system at the Oakey Park Water Treatment Plant	2010/11 – 2011/12
Develop a program of upgrades to pumping stations and commence with Vickers Street, Lithgow	2009/10 – 2011/12
Design and construct upgrade to Oakey Park Water Treatment Plant	2011/12
<i>These initiatives are part of an asset upgrade/replacement program.</i>	
Continue to offer allied health scholarship in conjunction with Sydney West Area Health Service.	2009/10
Completion of Live Life Well in Lithgow Health Promotion Project	2009/10

Principal Activities

7. Environment

Statement of intent - Environment

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

Strategies - Environment

Improving local air quality
Identifying and protecting the Department of Environment and Climate Change Estates.
Protecting and enhancing biodiversity through consultation and development of partnerships.
Ensuring Council land is suitable for its intended use.
Implementing the waste management hierarchy of avoidance, reuse, recycle and dispose.
Protecting and improving our water quality.
Improving our sewage infrastructure.
Securing the community access to water.
Fulfilling responsibilities under the Drinking Water Catchment Regional Environmental Plan No. 1.

Budget – Environment Recurrent

Budget for Community: With / Without Special Rate			
	2009/10	Proposed 2010/11	Proposed 2011/12
Expenditure	-\$7,405,697	-\$7,141,140	-\$7,499,776
Income	\$8,426,971	\$8,769,140	\$9,605,971
RESULT	-\$1,021,274	-\$1,628,000	-\$2,106,195

Budget – Environment Capital

Budget for Community: With / Without Special Rate			
	2009/10	Proposed 2010/11	Proposed 2011/12
Expenditure	-\$16,071,500	-\$15,314,000	-\$12,585,000
Income	\$14,777,059	\$13,501,433	\$10,280,221
RESULT	-\$1,294,441	-\$1,812,567	-\$2,304,779

2009/10 Program of Works – Environment

Objective	Activity	Key Performance Indicator
Air Quality		
To reduce the number of coal heating appliances.	Provide the Alternate Fuel Rebate for the replacement of coal heaters with a cleaner heating alternative.	Number of rebates provided.
<i>This activity is action of the State of the Environment Report 2007/08.</i>		
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.

Principal Activities

Environmental Advisory Committee		
To provide a forum for environmental groups to discuss matters relating to the environment and advise Council.	Organise the Environmental Advisory Committee meetings in accordance with the terms of reference.	Attend meetings regularly.
Environmental Improvement Grants and Programs		
To seek opportunities to enhance the environment.	Prepare grant applications for funding of environmental improvement works.	Number of grants successfully obtained and completed.
	Participate in Save Our Swamps program with Blue Mountains City Council over 3 years	Level of participation.
	Complete conservation projects in former Rylstone Shire	Gully and sheet erosion works completed.
	Coordinate and implement the Urban Sustainability Grant funded over 3 years.	Project milestones met.
Environmental Awards		
To recognise excellence in environmental management.	Conduct the environmental awards.	Awards presented.
Environmental Memberships		
To work together to share information.	Participate in the activities of the Water Directorate.	Subscription paid.
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 • Portland Garbage Depot • Portland Sewerage Treatment Plant • Wallerawang Sewerage Treatment Plant. 	Compliance with licence conditions.
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.
On-site Sewage Management		
To implement the on-site sewage management strategy.	Undertake activities identified in the on-site sewage management strategy.	Number of premises registered and inspected compared to 2008/09.
Trade Waste		
To implement the Trade Waste Program	Undertake activities identified in Trade Waste Strategy	Number of premises registered and inspected compared to 2008/09.
Weed Management		
To control environmental and noxious weeds.	Control environmental and/or noxious weeds on public land through Council and/or services provided by the Upper Macquarie County Council.	Seasonal program completed within budget. Contribution made to the Upper Macquarie County Council and program of works completed.

Principal Activities

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.	Operation undertaken to an acceptable standard and within budget.
	Implement the Trade Waste Policy.	Number of compliant and non compliant premises compared to 2008/09.
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.	Collection service provided to an acceptable standard and within budget.
	Provide a kerbside garbage and recycling collection service to all residents within the collection service area.	Achieve a reduction in garbage material collected from 2008/09. Achieve an increase in recycling material collected from 2008/09
	Provide garbage disposal facilities within the LGA at: <ul style="list-style-type: none"> • Angus Place • Capertee • Cullen Bullen • Glen Davis (until reaches capacity) • Lithgow • Portland • Wallerawang. 	A decrease in garbage disposed from 2008/09
	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 2008/09
	Provide a clean up collection service to residents within the LGA.	2 services per year and an increasing number of clean up bookings from 2008/09
	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 2008/09
	Attend meetings and participate in Netwaste activities.	Attend meetings regularly as resources allow

Principal Activities

2009/10 – 2011/12 Capital Works and New Initiatives – Environment

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

NOTE: Any projects listed in the years 2009/10 and 2010/11 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2009/10 – 2011/12 and 2010/11 – 2012/13.

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

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

Capital Work or Initiatives	Year
Waste Management	
Closure of garbage depots at:	
Angus Place	2009/10
Lithgow	2009/10
Capertee	2009/10
Cullen Bullen	2009/10
Portland	2009/10
Wallerawang	2009/10
Glen Davis	2009/10
Construct a Waste Transfer Station at:	
Glen Davis/Glen Alice	2009/10
Tarana	2009/10
Conduct community waste education campaigns	2009/10 – 2010/11
Commence works at licensed premises as identified in environmental audits carried out in 2008/2009	2009/10
Construct Blackmans Flat Waste Management Facility for the Local Government Area including loan repayments	2009/10
<i>This activity is an action of the State of the Environment Report 2007/08.</i>	
Trade Waste	
Install Grease Arrestors in Council Kitchens to achieve compliance	2009/10- 2011/12
Water Quality	
Construct the Littleton Pumping Station rising main to pump station No 1	2009/10
Complete construction of Lithgow Sewerage Treatment Plant augmentation to improve the quality of effluent being discharged into the Sydney Drinking Water and Hawkesbury Nepean Catchments.	2009/10 – 2010/11
Commence construction of Wallerawang Sewerage Treatment Plant augmentation to improve the quality of effluent being discharged into the Sydney Drinking Water and Hawkesbury Nepean Catchments.	2009/10 – 2010/11
<i>This activity is an action of the State of the Environment Report 2006/07. This project is funded by Council, the Department of Water and Energy and the Sydney Catchment Authority Also assists in the achievement of a strategy in the principal activity area of Growth</i>	
De-sludge selected lagoons at the Sewerage Treatment Plants	2009/10 – 2010/11
Develop a program for sewer mains relining and commence implementation	2009/10 – 2011/12
<i>This activity is an action of the State of the Environment Report 2007/08</i>	

Principal Activities

De-sludge Lagoons at the Oakey Park Water Treatment Plant	2011/12
Flood mitigation works to Farmers Creek	2009/10
<i>This project is funded by Council and the State and Federal Governments.</i>	
Replace sewer vents according to priorities in the vent shaft replacement study	2009/10 – 2011/12
Undertake feasibility options study into the upgrade of Portland Sewerage Treatment Plant and commence design and construction including loan repayments to improve the quality of effluent being discharged into the Macquarie Catchment	2009/10 – 2011/12
Commence priority mains extension program at South Bowenfels	2009/10 – 2011/12
Undertake feasibility/options study into providing sewerage to Doctors Gap	2009/10
Commence program of replacing gantry's at pumping stations	2009/10 – 2011/12
Upgrade sewer pumping stations in accordance with priority program	2010/11
Undertake enhancements to the Lithgow Water Treatment Plant and Portland Sewerage Treatment Plant as identified in Environmental Audit undertaken in 2008/2009	2009/10
Undertake dam safety works in accordance with priority program	2009/10 – 2010/11
Undertake works in accordance with the Sewer Overflow Investigation Report	2010/11 – 2011/12
Prepare and implement drought management actions	2009/10
<i>Some of these initiatives are part of an asset upgrade/replacement program.</i>	

2009/10 Donations – Environment

Donations	Year
Solid Fuel Incentive	2009/10

Principal Activities

8. Arts and Culture

Statement of intent – Arts and Culture

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

Strategy – Arts and Culture

Preparing and implementing a cultural plan.

Budget – Arts & Cultural Recurrent

Budget for Community: With / Without Special Rate

	2009/10	Proposed 2010/11	Proposed 2011/12
Expenditure	-\$52,000	-\$55,000	-\$58,000
Income	\$5,000	\$6,000	\$7,000
RESULT	-\$47,000	-\$49,000	-\$51,000

Budget – Arts & Cultural Capital

Budget for Community: With / Without Special Rate

	2009/10	Proposed 2010/11	Proposed 2011/12
Expenditure	-\$70,000	-\$65,000	-\$50,000
Income	\$20,000	\$15,000	\$0
RESULT	-\$50,000	-\$50,000	-\$50,000

2009/10 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 2008/09.
	Conduct exhibitions and displays.	3 exhibitions/displays per year.
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 2008/09.
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.	1 exhibition per year.
To manage the Crystal and Union Theatres and advise Council.	Hold Crystal and Union Theatre Committee meetings in accordance with the terms of reference.	Attend meetings regularly.
	Operate the Union Theatre.	Number of bookings compared to 2008/09.
To develop local artists by offering support.	Implement the program for support of local artists.	Activities undertaken as required by 30 June 2010.
To celebrate Christmas by coordinating street decorations	Provide input into the provision of street decorations	Decorations installed by end November

Principal Activities

2009/10 – 2011/12 Capital Works and New Initiatives – Arts and Culture

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

NOTE: Any projects listed in the years 2009/10 and 2010/11 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2009/10 – 2011/12 and 2010/11 – 2012/13.

Capital Work or Initiatives	Year
Building Improvements	
Commence implementation of key recommendations from Cultural Plan subject to funding.	2009/10
Masterplan for Cultural Precinct linking Hoskins Building, Union Theatre, Blast Furnace, Lake Pillans and Eskbank House.	2009/10
<i>This project is funded by Xstrata Coal NSW and assists in the achievement of strategies in the principal activity areas of Community, Employment, Environment and Heritage.</i>	
Develop Conservation Management and Landscape Plan for Eskbank House Museum. (from Eskbank House Trust reserve)	2009/10
Upgrade display and exhibition equipment at Eskbank House Museum.	2009/10-2012/13
Exhibition development of Eskbank House Museum Coachhouse.	2010/11
Development of Marketing materials and public programs at Eskbank House Museum.	2009/10-2012/13
Capital improvements to Eskbank House Museum including painting, structural repairs to stables, BBQ shade shelter and carpark improvements. (From Eskbank House Trust reserve)	2009/10-2010/11
Collection Improvements	
Workshop the creation of significant collection replicas (<i>subject to grant funding</i>)	2010/11
<i>These activities are actions of the Cultural Plan 2008-2013</i>	

2009/10 Donations – Arts and Culture

Donations	Year
Ironfest sponsorship	2009/10
Sponsorship of Arts Out West	2009/10
Mitchell Conservatorium Scholarship Program	2009/10
Lithgow City Band Uniforms	2009/10
Quota Club Annual Craft Fair	2009/10
Lithgow Highland Band	2009/10
Portland Art Show	2009/10
State Mine Heritage Park Rates Partial Waiver	2009/10
Lithgow Valley Movie Club Community Cinema Projector	2009/10

Principal Activities

9. Youth

Statement of intent - Youth

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

Strategy – Youth

Improving the quality of life of the LGA's youth.

Budget – Youth Recurrent

Budget for Community: With / Without Special Rate

	2009/10	Proposed 2010/11	Proposed 2011/12
Expenditure	-\$5,000	-\$5,100	-\$5,200
Income	\$1,500	\$1,500	\$1,500
RESULT	-\$3,500	-\$3,600	-\$3,700

2009/10 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 Advisory Committee	4 meetings per year.
	Investigate need for and feasibility of establishing a Youth Services Network.	Consultation undertaken and Network established if supported by community.
<i>This is an action of the Social Plan 2006-2011.</i>		

2009/10 Donations – Youth

Donations	Year
Lithgow PCYC	2009/10
Portland Youth Centre	2009/10
Parenting Young Program	2009/10

Principal Activities

10. Growth

Statement of intent - Growth

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

Strategies - Growth

Planning for an annual growth rate of 1 to 2% for the LGA.

Planning growth in the towns and villages, followed by rural residential areas.

Facilitating the sustainable planning of land through assessment criteria.

Providing residential land to cater for future growth.

Providing for rural living in an appropriate development form that will minimise its impact and maximise the concentration of population in and around existing towns and village.

Providing infrastructure for growth.

Budget – Growth Recurrent

Budget for Growth: With / Without Special Rate

	2009/10	Proposed 2010/11	Proposed 2011/12
Expenditure	-\$2,922,352	-\$3,009,122	-\$3,098,497
Income	\$1,330,199	\$1,370,106	\$1,411,209
RESULT	-\$1,592,153	-\$1,639,016	-\$1,687,288

2009/10 Program of Works – Growth

Objective	Activity	Key Performance Indicator
Development		
To provide comprehensive planning controls for the Lithgow City LGA	Undertake the preparation of Land Use Strategy informed by Local Profile and Issues Paper	Adoption of a Land Use Strategy by the Department of Planning
	Undertake the preparation of Local Environmental Plan to accord with the Standard Instrument (Local Environmental Plans) Order 2006 informed by an endorsed Land Use Strategy	Gazettal of a comprehensive Local Environmental Plan
	Undertake the preparation of a Comprehensive Development Control Plan to support the comprehensive LEP	Adoption of a comprehensive LGA wide Development Control Plan
To develop a fair and equitable development contributions system to meet the demands generated by development	Review and finalise Development Servicing Plans	Adoption of Development Servicing Plans
	Prepare a development contributions system using one or more methods available under Section 94 of the Environmental Planning and Assessment Act, 1979	Adoption of Development Contributions Plan/s
	Finalise Planning Agreements Policy	Adoption of Planning Agreements Policy
To provide an assessment service for applications and	Assess all applications including: <ul style="list-style-type: none"> Development applications 	Number of applications received and a median time for processing compared

Principal Activities

constructions.	<ul style="list-style-type: none"> • Construction certificates • Complying development applications. 	to 2008/09.
	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. 	Number of applications received and a median time for processing compared to 2008/09.
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.

2009/10 – 2011/12 Capital Works and New Initiatives – Growth

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

NOTE: Any projects listed in the years 2009/10 and 2010/11 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2009/10 – 2011/12 and 2010/11 – 2012/13.

Capital Work or Initiatives	Year
Planning	
Preparation of a Land Use Strategy	2009/10
Preparation of the comprehensive Lithgow Local Environmental Plan	2009/10
<i>This project is funded by Council and the Department of Planning and is an action of the State of the Environment Report 2006/07. It also assists in the achievement of strategies in the principal activity areas of Community, Employment, Environment and Heritage.</i>	
Preparation of the comprehensive Development Control Plan	2009/10
Preparation of the LCC Contributions System	2009/10
Review of Internal Development Assessment Process	2010/11
Preparation of strategic water and sewer business plans	2010/11

Principal Activities

11. Governance and Administration Services

Statement of intent – Governance and Administration

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

Budget – Governance Recurrent

Budget for Governance: With Special Rate			
	2009/10	Proposed 2010/11	Proposed 2011/12
Expenditure	-\$5,595,402	-\$5,710,462	-\$5,890,464
Income	\$24,705,608	\$25,548,643	\$26,261,276
RESULT	\$19,110,206	\$19,838,181	\$20,370,812

Budget – Governance Capital

Budget for Governance : With Special Rate			
	2009/10	Proposed 2010/11	Proposed 2011/12
Expenditure	-\$445,189	-\$448,597	-\$450,455
Income	\$7,000	\$0	\$0
RESULT	-\$438,189	-\$448,597	-\$450,455

2009/10 Program of Works – Governance and Administration Services

Objective	Activity	Key Performance Indicator
Council Memberships		
To work together to interweave and optimise the sharing and coordination of resources and information.	Attend meetings and support the Central Tablelands Alliance.	4 meetings of the 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. Completion of the Mayor's term as Chair and General Manager's term as Executive Secretary.
	Participate in the activities of the Local Government and Shires Association.	Subscription paid and attendance and participation at annual conferences.
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.	Conduct Council meetings every 3 weeks and Committee meetings as required.

Principal Activities

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.
	Provide training for Councillors on the culture of the indigenous community and people of Culturally and Linguistically Diverse Backgrounds.	Included in training plan.
<i>This is an action from the Social Plan 2006-2011.</i>		
Depot		
To provide a base for Council's operations.	Provide depot buildings for the housing of stores, plant and workshop.	Suitability of depot for Council operations
Documents		
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.
To provide access to Council's records.	Assess, determine and respond to requests for Council information.	Compliance with legislation, policies and procedures.
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 sessions
	Assess, determine and respond to complaints.	Compliance with legislation, policies and procedures.
Finance		
To provide sound financial advice and management of Council's finances.	Manage and monitor Council's finances.	The Financial Statements audited by 31 October and lodged with the Department of Local Government by 7 November. Quarterly Budget Review Statement to Council prior to 31 August, 30 November, 28 February and 31 May.
	Model, levy, issue and recover rates, annual charges and sundry debtors including fees.	Rate notices issued by 31 July and quarterly instalment notices by, 31 October, 31 January, 30 April. Pursue 100% of outstanding debts to achieve improvement on the previous years percentage of outstanding rates.
	Finalise the revaluation and reporting of current assets at fair value as required by junction with the financial DLG requirements.	Roads, drainage and other assets revalued to Fair Value by 30 June 2010.
	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.

Principal Activities

	Manage Council's loan portfolio.	Compliance current Management Plan and in accordance with Council resolutions.
	Assist in the external audit of Council's financial records.	Full audit during 1st and 2nd quarters and interim audit during 3rd and 4 th quarters with an unqualified audit result achieved.
	Review the 10 year financial plan and include strategies to improve Council's current financial ratios.	Review completed by 30 June 2010.
	Account for approved applications and monitor grant funding.	Grants administered in accordance with grant conditions
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 copiers, personal computers and printers.	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.
Insurance		
To provide insurance coverage of Council's activities and assets.	Secure adequate and cost effective insurance coverage.	Insurance coverage is current at all times.
	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.
Corporate 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, 30 November, 29 February and 31 May.
	Prepare management plan for 2010/11 to 2012/13 in accordance with the requirements of Local Government Act and Regulations.	Plan adopted by 30 June.
	Prepare operational plans for all Divisions.	Plans approved prior to 30 June by the General Manager.
	Prepare the annual report for 2008/09	Report(s) submitted to the Department

Principal Activities

	including the state of the environment report.	of Local Government by 30 November.
	<i>The reporting of Social Plan actions in the annual report is an activity of the Social Plan 2006-2011.</i>	
	Complete a review of the Corporate Strategic Plan	Review of Corporate Strategic Plan completed
	Prepare asset management plans for: <ul style="list-style-type: none"> • Buildings, operational land and other assets • Roads, drainage, kerb and gutter and footpaths. 	Asset management plans for buildings, operational land and other assets completed by 31 December 2009. Asset management plans for roads, drainage, kerb and gutter and footpath is commenced by 30 Dec 2009.
Codes and Policies		
To develop modern and legislatively compliant codes and policies.	Develop, review and implement codes and policies.	Codes and policies developed and reviewed as required
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 2009.
	Recognise long serving employees through the recognition of service procedure.	Annual presentation held.
	Conduct an Employee Opinion Survey	Employee Opinion Survey Conducted.
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 2008/09 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 for each quarter. Develop and Implement OHS Action by 4 th quarter.
	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	8 meetings per year.

Principal Activities

	Committee meet and undertake activities.	
To enhance the skills and knowledge of the workforce.	Implement the training plan.	Identified training is completed by 30 June 2010.
	Prepare the draft training plan for 2010/11.	Training objectives identified in the annual performance appraisals of staff for inclusion in draft training plan which is to be completed by 30 November 2009.
	Purchase training programs and materials.	Programs and materials purchased and within budget.
Risk Management		
To manage Council's risk.	Develop and implement risk management strategies in the areas of corporate management.	Improve the annual score by 10% over 2008/09.
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 and June.

2009/10 – 2011/12 Capital Works and New Initiatives – Governance and Administration Services

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

NOTE: Any projects listed in the years 2009/10 and 2010/11 are only indicative and will be subject to further refinement and Council's consideration when preparing the Management Plans for 2009/10 – 2011/12 and 2010/11 – 2012/13.

Capital Work or Initiatives	Year
Building Improvements	
Continued refurbishment of the Administration Centre as required	2008/09 – 2010/11
Depot	
Undertake improvements to the Lithgow Depot	2009/10 – 2011/12
Workshop Oil rooms and pumps (O H & S)	2009/10
Replace Floor Store area (O H & S)	2009/10
Relocate Store Office & gate installation (O H & S)	2009/10
Security at two depots (O H & S)	2009/10
EPA Compliance Fuel Tanks	2009/10 – 2011/12
<i>This initiative is part of an asset upgrade/replacement program.</i>	
Information Technology	
Upgrade of systems based upon identified IT needs, eg Proclaim, assets management system (funds transferred to reserve)	2009/10
Installation of microwave network Depot/Admin/Library	2009/10
Development of Disaster recovery site	2010/11
Purchase equipment:	
Network Attached Storage Device (NAS)	2009/10
Review the following networks:	

Principal Activities

Learning Centre	2010/11
Library Branch	2010/11
Remote access	2010/11
Mobile	2010/11
Upgrade software for:	
Online DA Tracking module	2009/10
Library catalogue system	2009/10
Upgrade:	
Telephone network to voice over ip	2010/11
Network Cabling	2010/11
Personnel	
Commence design of a new salary system.	
Develop procedures and training for Library and Pool staff in relation to Child protection recognition and reporting requirements.	2009/10
Provide Cultural Awareness Training for staff in relation to working with the Indigenous community and people of Culturally and Linguistically Diverse Backgrounds.	2009/10
<i>The above two items are actions from the Social Plan 2006-2011</i>	

Revenue Policy

12. Estimate of Council's Income & Expenditure

The following table provides a detailed estimate of Council's Net Operating Result for 2009/10, 2010/11 and 2011/12:

Estimated Income & Expenditure With Special Rate			
	2009/10 \$	2010/11 \$	2011/12 \$
Income from Continuing Operations			
Revenue			
Rates and Annual Charges	18,337,910	19,449,594	20,546,146
User Charges and Fees	4,148,788	4,240,119	4,367,322
Interest and Investment Revenue	647,742	667,206	687,221
Other Revenue	279,457	251,791	259,344
Grants and Contributions provided for Operating Purposes	6,437,317	6,026,326	6,147,473
Net gain from the disposal of assets	1,200,500	1,217,500	655,000
TOTAL	31,051,713	31,852,536	32,662,506
Capital Income			
Grants & contributions provided for capital purposes	9,833,633	7,507,983	4,852,983
Loans raised for capital purposes	6,930,000	7,418,000	5,795,000
TOTAL	16,763,633	14,925,983	10,647,983
Other Income			
Plant Utilisation	2,676,551	2,756,848	2,839,553
Service Delivery Agreements	2,187,516	2,253,142	2,320,736
Cont to Governance	953,216	981,812	1,011,267
Cont Internal service providers	5,809,964	5,984,263	6,163,791
Cont External service providers inc rental	1,075,514	1,107,781	1,141,014
Transfers from reserves	5,121,458	3,983,182	3,624,044
Depreciation added back	3,871,506	3,987,650	4,107,280
TOTAL	21,695,725	21,054,678	21,207,685
TOTAL INCOME from Continuing Operations	69,511,115	67,833,197	64,518,174

Revenue Policy

Expenses from Continuing Operations			
Employee benefits and on-costs	-13,695,485	-14,114,807	-14,496,618
Borrowing costs	-877,915	-1,387,973	-1,827,573
Materials and contracts	-32,558,621	-30,306,735	-25,188,016
Plant	-2,891,305	-2,659,543	-2,783,736
Statutory Fees	-47,610	-49,038	-50,509
Audit Fees	-38,683	-39,844	-41,039
Insurance (Ex W/Comp)	-926,898	-954,705	-983,346
Gas & Electricity	-277,234	-285,551	-293,481
Street Lighting	-328,878	-338,744	-348,907
Legal	-137,889	-141,126	-144,459
Mayoral & Councillor Fees	-116,921	-120,428	-124,041
Rates & Water	-410,790	-423,113	-435,807
Bank Charges	-105,000	-108,150	-111,394
Contributions & Donations	-612,936	-630,355	-648,360
Telephone	-184,375	-189,906	-195,603
Advertising	-79,478	-81,862	-84,318
Printing & Stationery	-38,000	-39,140	-40,314
Postages	-53,508	-55,113	-56,767
Subscriptions	-35,702	-36,773	-37,876
Loan Repayments	-275,944	-644,732	-727,585
Other expenses	-195,647	-201,516	-207,561
TOTAL	-54,869,609	-52,809,154	-48,827,310
Other Expenses			
Service Delivery Agreements	-2,187,516	-2,253,142	-2,320,736
Cont to Governance	-953,216	-981,812	-1,011,267
Cont Internal service providers	-5,809,964	-5,984,263	-6,163,791
Cont External service providers inc rental	-1,075,514	-1,107,781	-1,141,014
Transfers to reserves	-740,142	-708,984	-944,986
Depreciation	-3,871,506	-3,987,650	-4,107,280
TOTAL	-14,637,858	-15,023,632	-15,689,074
TOTAL EXPENSES from Continuing Operations	-69,507,511	-67,832,786	-64,516,384
OPERATING RESULT from Continuing Operations before Capital	-16,737,529	-14,903,072	-10,623,693
NET OPERATING RESULT	3,604	411	1,790

Revenue Policy

Net Program Cost Summary With Special Rate

RECURRENT BUDGET									
PROGRAM/ACTIVITY	2009/10			2010/11			2011/12		
	EXP	INC	TOTAL	EXP	INC	TOTAL	EXP	INC	TOTAL
EXECUTIVE									
EXECUTIVE OFFICE	-2,422,437	383,978	-2,038,459	-2,494,510	395,497	-2,099,013	-2,568,745	407,362	-2,161,383
ELECTED MEMBERS	-182,805		-182,805	-188,289		-188,289	-193,937		-193,937
EXECUTIVE SUPPORT	-223,782	16,250	-207,532	-230,495	16,737	-213,758	-237,410	17,239	-220,171
ORGANISATIONAL DEVELOPMENT	-1,227,431	50,561	-1,176,870	-1,260,859	52,078	-1,208,781	-1,287,408	53,640	-1,233,768
ON COSTS: ALL PROGRAMS	9,184,572	0	9,184,572	9,508,915		9,508,915	9,773,617		9,773,617
O H & S COMMITTEE			0			0			0
TOURISM	-856,877	224,005	-632,872	-836,657	193,775	-642,882	-857,803	198,688	-659,115
EXECUTIVE ISP OD TO OTHERS	0	1,082,108	1,082,108		1,114,571	1,114,571		1,148,009	1,148,009
EXECUTIVE SDA SERVICE DELIVERY AGREEMENT	-1,270,392		-1,270,392	-1,308,504		-1,308,504	-1,347,759		-1,347,759
CENTROC PROGRAM COSTS	-79,520	3,500	-76,020	-81,906	3,605	-78,301	-84,363	3,713	-80,650
GENERAL PURPOSE REVENUES	0	14,619,385	14,619,385		15,159,833	15,159,833		15,560,803	15,560,803
	2,921,328	16,379,787	19,301,114	3,107,695	16,936,096	20,043,791	3,196,192	17,389,454	20,585,646
OPERATIONS									
OPERATIONS OFFICE	-4,004,691	153,500	-3,851,191	-4,118,035	158,105	-3,959,930	-4,249,651	162,848	-4,086,803
OPERATIONS SDA SERVICE DELIVERY BY OTHER	-267,721	121,939	-145,782	-275,753	125,598	-150,155	-284,026	129,366	-154,660
SDA SERVICE DELIVERY AGREEMENTS TO OTHER	-933,510	931,350	-2,160	-961,515	959,291	-2,224	-990,361	988,069	-2,292
REGIONAL ROADS MAINTENANCE	-152,896	152,896	0	-157,483	157,483	0	-162,207	162,207	0
URBAN ROADS MAINTENANCE	-1,495,095	964,163	-530,932	-1,489,950	993,088	-496,862	-1,586,146	1,022,880	-563,266
RURAL ROADS MAINTENANCE	-1,264,460	20,700	-1,243,760	-1,307,298	21,321	-1,285,977	-1,360,792	21,961	-1,338,831
BRIDGE MAINTENANCE	-40,000		-40,000	-41,200		-41,200	-42,436		-42,436
ANCILLARY MAINTENANCE	-99,240		-99,240	-102,218		-102,218	-105,284		-105,284
STREET CLEANING	-415,274		-415,274	-427,732		-427,732	-440,564		-440,564
DRAINAGE	-163,003	87,550	-75,453	-167,893	90,177	-77,716	-172,930	92,882	-80,048
PRIVATE WORKS	-80,000	105,000	25,000	-82,400	108,150	25,750	-84,872	111,394	26,522

Revenue Policy

TRAFFIC FACILITIES	-442,057	133,610	-308,447	-455,318	137,618	-317,700	-468,978	141,747	-327,231
EMERGENCY SERVICES	-357,916	200,000	-157,916	-368,653	206,000	-162,653	-379,713	212,180	-167,533
CEMETERIES	-320,894	139,050	-181,844	-330,521	143,222	-187,299	-330,464	147,518	-182,946
	-10,036,757	3,009,758	-7,026,999	-10,285,969	3,100,053	-7,185,916	-10,658,424	3,193,052	-7,465,372
RECREATION									
REC: SDA DELIVERY FROM OTHERS	-214,404	29,165	-185,239	-220,837	30,040	-190,797	-227,462	30,941	-196,521
REC: SDA SERVICE DELIVERY AGREEMENTS			0			0			0
STREETSCAPE	-603,886		-603,886	-622,003		-622,003	-640,663		-640,663
SPORTSFIELDS/PLAYGROUNDS	-942,004	245,283	-699,125	-970,264	250,165	-720,099	-999,519	257,670	-741,849
SWIMMING POOL	-381,800	159,944	-221,856	-393,254	164,743	-228,511	-405,052	169,685	-235,367
PARKS & GARDENS	-362,323	19,420	-342,903	-373,193	20,003	-353,190	-385,128	20,603	-364,525
NOXIOUS PEST CONTROL	-130,000		-130,000	-133,900		-133,900	-137,917		-137,917
	-2,634,417	453,812	-2,183,009	-2,713,451	464,951	-2,248,500	-2,795,741	478,899	-2,316,842
PROPERTY ASSETS									
BUILDINGS: ADMINISTRATION	-250,239	222,883	-27,356	-257,747	229,569	-28,178	-265,479	236,457	-29,022
BUILDINGS: COMMUNITY	-1,053,281	695,107	-358,174	-1,084,880	715,960	-368,920	-1,117,426	737,439	-379,987
BUILDINGS: RECREATION	-110,349	8,596	-99,349	-113,659	11,330	-102,329	-116,432	11,670	-104,762
BUILDINGS: ECONOMIC	-65,303	227,700	162,397	-64,063	234,531	170,468	-69,279	241,567	172,288
BUILDINGS: OTHER LAND & BUILDINGS	-236,267	8,500	-227,767	-243,355	8,755	-234,600	-250,655	9,018	-241,637
BUILDINGS: TRANSPORT	-64,895		-64,895	-66,841		-66,841	-68,847		-68,847
BUILDINGS: PUBLIC TOILETS	-291,249		-291,249	-299,986		-299,986	-308,986		-308,986
SDA SERVICE DELIVERY AGREE FROM OTHERS		468,527	468,527		482,582	482,582		497,060	497,060
	-2,071,583	5,486,856	-437,866	-2,130,531	1,682,727	-447,804	-2,197,104	1,733,211	-463,893
WATER									
REVENUES	-28,250	4,774,141	4,745,891	-29,097	4,884,232	4,855,135	-29,970	5,030,759	5,000,789
SDA SERVICE DELIVERY BY OTHERS	-806,313		-806,313	-830,502		-830,502	-855,417		-855,417
SDA SERVICE DELIVERY AGREEMENTS	632,968	95,060	728,028	651,957	97,912	749,869	671,515	100,850	772,365
WATER OFFICE	-2,040,308	599,025	-1,441,283	-2,100,593	616,996	-1,483,597	-2,162,686	635,506	-1,527,180
FISH RIVER WATER	-1,084,626		-1,084,626	-1,117,165		-1,117,165	-1,150,680		-1,150,680
PUMPING STATIONS	-56,511		-56,511	-58,206		-58,206	-59,952		-59,952

Revenue Policy

RESERVOIRS	-204,069		-204,069	-206,993		-206,993	-216,497		-216,497
WATER TREATMENT	-570,500		-570,500	-587,615		-587,615	-605,244		-605,244
MAINS & SERVICES	-603,563		-603,563	-624,868		-624,868	-640,320		-640,320
WATER PRIVATE WORKS	-15,525	18,630	3,105	-15,991	19,189	3,198	-16,470	19,765	3,295
WATER OTHER EXPENSES	-1,500		-1,500	-1,545		-1,545	-1,591		-1,591
	-4,778,197	5,486,856	708,659	-4,920,618	5,618,329	697,711	-5,067,312	5,786,880	719,568
WASTEWATER									
REVENUES	-28,250	4,030,220	4,001,970	-29,097	4,644,774	4,615,677	-29,970	5,296,506	5,266,536
WASTEWATER PRIVATE WORKS	-15,525	18,630	3,105	-15,991	19,189	3,198	-16,470	19,765	3,295
SDA SERVICE DELIVERY BY OTHERS	891,693	103,424	995,117	918,444	106,527	1,024,971	945,997	109,723	1,055,720
SDA SERVICE DELIVERY AGREEMENTS	-327,540		-327,540	-337,366		-337,366	-347,487		-347,487
WASTEWATER OFFICE	-1,968,602	602,736	-1,365,866	-1,985,978	620,818	-1,365,160	-2,086,613	639,443	-1,447,170
TREATMENT WORKS	-1,213,362		-1,213,362	-1,209,005		-1,209,005	-1,287,255		-1,287,255
MAINS	-342,150		-342,150	-352,415		-352,415	-362,987		-362,987
PUMPING STATIONS	-600,000		-600,000	-618,000		-618,000	-636,540		-636,540
	-3,603,736	4,755,010	1,151,274	-3,629,408	5,391,308	1,761,900	-3,821,325	6,065,437	2,244,112
WASTE MANAGEMENT									
WASTE MANAGEMENT	-824,866	185,000	-639,866	-855,287	190,550	-664,737	-874,167	196,267	-677,900
SDA SERVICE DELIVERY BY OTHERS	-31,210	149,396	118,186	-26,011	153,878	127,867	-33,110	158,494	125,384
COLLECTION & RECYCLING	-1,880,408	2,812,271	931,863	-1,936,821	2,896,639	959,818	-1,994,925	2,983,538	988,613
	-2,736,484	3,146,667	410,183	-2,818,119	3,241,067	422,948	-2,902,202	3,338,299	436,097
DEVELOPMENT									
DEVELOPMENT OFFICE	-2,962,111	866,397	-2,095,714	-3,050,074	892,389	-2,157,685	-3,140,677	919,161	-2,221,516
SDA SERVICE DELIVERY BY OTHERS	0	463,802	463,802		477,717	477,717		492,048	492,048
	-2,962,111	1,330,199	-1,631,912	-3,050,074	1,370,106	-1,679,968	-3,140,677	1,411,209	-1,729,468
RECORDS MANAGEMENT									
INTERNAL SERVICES RECORDS	-517,707	22,245	-495,462	-533,238	22,913	-510,325	-549,236	23,600	-525,636
ISP RECORDS TO OTHERS		458,395	458,395		472,146	472,146		486,311	486,311
	-517,707	480,640	-37,067	-533,238	495,059	-38,179	-549,236	509,911	-39,325
INFO TECHNOLOGY/GIS									
INFORMATION TECHNOLOGY / GIS	-1,511,137	240,855	-1,270,282	-1,556,471	248,081	-1,308,390	-1,603,165	255,523	-1,347,642

Revenue Policy

ISP IT TO OTHERS		1,421,422	1,421,422		1,464,065	1,464,065		1,507,987	1,507,987
	-1,511,137	1,662,277	151,140	-1,556,471	1,712,146	155,675	-1,603,165	1,763,510	160,345
INTERNAL SERVICES									
INTERNAL SERVICES: OFFICE	-3,135,205	203,534	-2,931,671	-3,229,261	209,640	-3,019,621	-3,326,139	215,929	-3,110,210
INTERNAL SERVICES	-65,555	76,091	10,536	-67,522	78,374	10,852	-69,547	80,725	11,178
ISP FINANCE TO OTHERS		2,845,887	2,845,887		2,931,263	2,931,263		3,019,201	3,019,201
	-3,200,760	3,125,512	-75,248	-3,296,783	3,219,277	-77,506	-3,395,686	3,315,855	-79,831
PLANT & DEPOT									
PLANT & DEPOT	-893,218	421,303	-471,915	-920,015	433,942	-486,073	-947,615	446,960	-500,655
PLANT OPERATIONS	-2,325,549	2,798,576	473,027	-2,395,316	2,882,534	487,218	-2,467,175	2,969,010	501,835
WORKSHOP / DEPOT	-121,575		-121,575	-125,222		-125,222	-128,978		-128,978
SDA BY OTHERS	-47,389	10,088	-37,301	-48,810	10,391	-38,419	-50,275	10,702	-39,573
	-3,387,731	3,229,967	-157,764	-3,489,363	3,326,867	-162,496	-3,594,043	3,426,672	-167,371
INSURANCES									
INSURANCE MANAGEMENT	-691,377	51,430	-639,947	-712,118	52,973	-659,145	-733,482	54,562	-678,920
	-691,377	51,430	-639,947	-712,118	52,973	-659,145	-733,482	54,562	-678,920
POLICY & PLANNING									
POLICY & PLANNING	-996,729	159,999	-836,730	-1,026,631	164,799	-861,832	-1,057,430	169,743	-887,687
P & P CONTRIBUTION TO OTHERS		39,759	39,759		40,952	40,952		42,180	42,180
	-996,729	199,758	-796,971	-1,026,631	205,751	-820,880	-1,057,430	211,923	-845,507
COMMUNITY: LIBRARY									
COMMUNITY: LIBRARY	-1,714,687	106,151	-1,608,536	-1,766,128	109,335	-1,656,793	-1,819,111	112,614	-1,706,497
SDA SERVICE DELIVERY AGREEMENTS	-149,068	29,825	-119,243	-153,540	30,720	-122,820	-158,146	31,641	-126,505
	-1,863,755	135,976	-1,727,779	-1,919,668	140,055	-1,779,613	-1,977,257	144,255	-1,833,002
COMMUNITY									
COMMUNITY OFFICE	-834,571	260,561	-574,010	-802,458	213,956	-588,502	-820,882	217,452	-603,430
SDA SERVICE DELIVERY BY OTHERS		14,362	14,362		14,793	14,793		15,237	15,237
	-834,571	274,923	-559,648	-802,458	228,749	-573,709	-820,882	232,689	-588,193

Revenue Policy

CUSTOMER SERVICE									
CUSTOMER SERVICE	-772,493	100	-772,393	-795,668	103	-795,565	-819,538	106	-819,432
ISP CUSTOMER TO OTHERS		439,237	439,237		452,414	452,414		465,987	465,987
SDA SERVICE DELIVERY AGREEMENTS		7,095	7,095		7,307	7,307		7,527	7,527
	-772,493	446,432	-326,061	-795,668	459,824	-335,844	-819,538	473,620	-345,918
HUMAN HEALTH & COMPLIANCE									
HUMAN HEALTH & COMPLIANCE	-516,064	195,499	-320,565	-624,855	201,363	-423,492	-547,492	207,404	-340,088
	-516,064	195,499	-320,565	-624,855	201,363	-423,492	-547,492	207,404	-340,088
ROAD SAFETY									
ROAD SAFETY	-123,808	105,059	-18,749	-116,862	97,550	-19,312	-120,367	100,477	-19,890
	-123,808	105,059	-18,749	-116,862	97,550	-19,312	-120,367	100,477	-19,890
RECURRENT BUDGET	-40,318,089	46,123,374	5,805,285	-41,314,590	47,966,751	6,652,161	-42,605,171	49,859,819	7,254,648
CAPITAL AND DISCRETIONARY BUDGET									
EXECUTIVE CAPITAL									
DEBT SERVICING	-221,939		-221,939	-228,597		-228,597	-235,455		-235,455
LAND & PROPERTY DEVELOPMENT			0			0			0
EXECUTIVE OTHER			0			0			0
	-221,939	0	-221,939	-228,597	0	-228,597	-235,455	0	-235,455
REGIONAL SERVICES CAPITAL									
OPERATIONS CAPITAL	-2,451,960	945,000	-1,506,960	-2,655,016	1,055,000	-1,600,016	-2,548,400	1,035,000	-1,513,400
FLOODPLAIN MANAGEMENT	-176,500	33,333	-143,167	-84,000	33,333	-50,667	-94,000	33,333	-60,667
RECREATION CAPITAL	-679,000	565,000	-114,000	-112,500		-112,500	-112,500		-112,500
PLANT, WORKSHOP & DEPOT	-2,328,706	1,500,500	-828,206	-2,407,254	1,617,500	-789,754	-2,617,253	1,605,000	-1,012,253
BUILDINGS CAPITAL	-208,088	105,000	-103,088	-359,000	85,000	-274,000	-354,000		-354,000
BUILDINGS CAPITAL OTHER	-84,374	10,330	-74,044	-170,000		-170,000	-23,000		-23,000
	-5,928,628	3,159,163	-2,769,465	-5,787,770	2,790,833	-2,996,937	-5,749,153	2,673,333	-3,075,820

Revenue Policy

DEVELOPMENT / PLANNING										
WASTE MANAGEMENT	-759,345	349,162	-410,183	-559,713	136,765	-422,948	-638,332	202,235	-436,097	
COMMUNITY: HUMAN HEALTH CAPITAL			0			0			0	
POLICY & PLANNING CAPT	-206,000	42,500	-163,500	-189,500	30,000	-159,500	-189,500	30,000	-159,500	
DEVELOPMENT CAPITAL	-60,000	60,000	0	-60,000	60,000	0	-60,000	60,000	0	
	-1,025,345	451,662	-573,683	-809,213	226,765	-582,448	-887,832	292,235	-595,597	
IT CAPITAL										
INFORMATION TECHNOLOGY / GIS	-223,250	7,000	-216,250	-220,000		-220,000	-215,000		-215,000	
	-223,250	7,000	-216,250	-220,000	0	-220,000	-215,000	0	-215,000	
COMMUNITY										
COMMUNITY: LIBRARY	-20,500	14,000	-6,500	-20,500	14,000	-6,500	-20,500	14,000	-6,500	
COMMUNITY & CULTURAL	-131,411		-131,411	-135,157		-135,157	-138,306		-138,306	
	-151,911	14,000	-137,911	-155,657	14,000	-141,657	-158,806	14,000	-144,806	
WATER										
WATER INFRASTRUCTURE	-4,698,536	2,936,136	-1,762,400	-4,020,000	2,000,000	-2,020,000	-2,105,000	1,466,761	-638,239	
WATER RESERVES, LOANS ETC	-65,023	1,118,764	1,053,741	-66,973	1,389,262	1,322,289	-81,329		-81,329	
	-4,763,559	4,054,900	-708,659	-4,086,973	3,389,262	-697,711	-2,186,329	1,466,761	-719,568	
WASTE WATER										
WASTEWATER INFRASTRUCTURE	-15,619,000	13,156,000	-2,463,000	-14,462,000	11,778,000	-2,684,000	-11,302,000	9,500,000	-1,802,000	
WASTEWATER RESERVES, LOANS, CAPT	-276,000	1,587,726	1,311,726	-768,000	1,690,100	922,100	-1,189,000	746,888	-442,112	
	-15,895,000	14,743,726	-1,151,274	-15,230,000	13,468,100	-1,761,900	-12,491,000	10,246,888	-2,244,112	
CAPITAL AND DISCRETIONARY BUDGET										
	-28,209,632	22,430,451	-5,779,181	-26,518,210	19,888,960	-6,629,250	-21,923,575	14,693,217	-7,230,358	
TOTAL BUDGET RESULT										
	-68,527,721	68,531,325	3,604	-67,832,800	67,833,211	411	-64,528,746	64,530,536	1,790	

Revenue Policy

5 Year Works Program 4.77% Special Rate Variation					
	2009/10	2010/11	2011/12	2012/13	2013/14
Roads					
Sodwalls Road	70,000	160,000			
Rydal Hampton Road	115,000				115,000
Cox's River Road		25,000	40,000		
Magpie Hollow Road			145,000		
Mid Hartley Road				80,000	
Glen Davis Road				105,000	
Glen Alice Road					70,000
Reseals - 10mm	101,365	101,365	101,365	101,365	101,365
Lithgow/ Portland Lanes	90,000	90,000	90,000	90,000	90,000
Total Road Improvements	376,365	376,365	376,365	376,365	376,365
Buildings					
Crystal Theatre: Additional Major Improvements	45,000				
Lake Wallace Toilets: Refit interior & Security	20,000				
Wallerawang Memorial Hall - Flooring		45,000			
Civic Ballroom: Repoint Brickwork		20,000			
Lithgow Swimming Pool Amenities; Roof, Drainage, Toilets			50,000		
Family History Society Tank St: Roofing			15,000		
Red Cross Hall: Roof, Drainage, Painting				50,000	
Golf Club: Veranda Works - Heritage eastern side				15,000	
Hermitage Hall: Heating					10,000
Vale hall: Painting & Toilets					10,000
Learning Centre: Repaint					20,000
Wallerawang Memorial Hall : Doors & Security					20,000
Union Theatre Improvements					
Hoskins Building Improvements					
Meadow Flat Hall Amenities					
Capertee Hall Internal Painting					
General Asset Building Maintenance	10,000	10,000	10,000	10,000	15,000
Total Building Improvements	75,000	75,000	75,000	75,000	75,000
TOTAL EXPENDITURE SPECIAL RATE	451,365	451,365	451,365	451,365	451,365

Revenue Policy

13. Ordinary Rates

Council has 4 categories of 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 2009/10.

This Management Plan has been prepared based upon an increase in the rate peg limit for 2009/10 of 3.5% and subsequently this amount has been incorporated into the rate model. It should also be noted that the special variation to the ordinary rate for the provision of fire services in the Local Government Area which was approved and adopted in 2006/07 is proposed to continue in 2009/10.

Special Variation to the Ordinary Rate for Infrastructure Improvements

At its meetings of 9 March 2009, Council resolved to apply for a special variation to the ordinary rate to fund infrastructure improvements. On 3 July 2009, the Minister for Local Government approved a special variation to the ordinary rate which involves a 4.77% increase to the ordinary rate for infrastructure improvements. The rates for each category are illustrated in the following:

Residential			
	Base Amount (\$)	Ad Valorem Amount (c in the \$)	Total Yield (\$)
Lithgow	\$235	0.00521100	\$ 2,994,500.04
Wallerawang	\$205	0.00340800	\$ 378,497.98
Portland	\$205	0.00340800	\$ 366,984.27
Strathlone/Littleton	\$235	0.00521100	\$ 363,056.36
Lidsdale	\$235	0.00521100	\$ 75,321.10
Marrangaroo	\$235	0.00521100	\$ 93,064.99
General	\$165	0.00285410	\$ 1,310,766.88
Farmland			
Intense Use	\$305	0.00249950	\$ 183,675.52
Farmland	\$305	0.00249950	\$ 1,215,360.64
Business			
Lithgow	\$330	0.01967300	\$ 1,186,441.06
Wallerawang	\$330	0.01154500	\$ 93,416.02
Portland	\$330	0.01154500	\$ 29,736.99
Lidsdale	\$225	0.01967300	\$ 4,896.83
General	\$225	0.00392200	\$ 123,311.94
Mining			
Coal Mines	\$8,055	0.11222515	\$ 1,634,544.16
Total Estimated Yield			\$ 10,053,574.79

The base amount in this Rating Model will produce 25.83% of the total estimated yield.

The special variation of 4.77% above the ordinary rate (After rate pegging) for 2009/10 will be ongoing for 10 years.

Revenue Policy

The outcomes, measurement and reporting requirements of the special variation to the ordinary rate to fund infrastructure improvements are detailed in the following:

Outcomes	Measurement	Reporting in Annual Report
Infrastructure Improvements		
Improve the condition of the following roads in 2009/10 <ul style="list-style-type: none"> • Sodwalls • Rydal / Hampton Rd • Reseals • Lithgow/Portland Lanes 	Road works completed	Report on on-the-ground works undertaken.
Improvement works to the following buildings in 2009/10 <ul style="list-style-type: none"> • Crystal Theatre • Lake Wallace toilets • General asset building maintenance 	Improvement works completed	Report on works completed

Rating Model Option 1 showing the special variation to the ordinary rate to fund the infrastructure works is presented in Appendix 3.

14. Special Rates

Parking

The special rate for parking for 154 CBD properties will continue within the designated area of Lithgow. This rate is to fund the maintenance of parking facilities within the designated area. The ad valorem rate and estimated yield is provided below.

Parking		
	Ad Valorem Amount (\$)	Estimated Yield (\$)
Designated area of Lithgow	0.818c	\$207,435.79

Revenue Policy

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 or within 50 metres of Council's reticulated sewerage system:

Sewerage Access Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	\$339	\$2,387,577
Business (main size):		
200mm	\$1,660	\$1,660
100mm	\$840	\$22,680
50mm	\$740	\$58,460
20mm	\$560	\$227,360
Total Estimated Yield		

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

Sewerage Usage Charges	
Type	Charge (\$)
Residential	\$143
Business (95% of water usage)	\$1.03 per kl

Stormwater Charges

The following stormwater charges will be levied on all residential and business properties except those which are vacant land. This levy will be used to partly fund the maintenance and improvements to urban drainage and the flood mitigation works at Farmers Creek, Lithgow. 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.

Stormwater Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	\$25.00	\$147,650
Strata Unit (Residential)	\$12.50	\$1,087
Business	\$25.00 per 350 sq metres or part thereof	\$47,850
Total Estimated Yield		\$196,587

Revenue Policy

The Hawkesbury-Nepean Catchment Action Plan has been reviewed in the preparation of this Management Plan.

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	\$287	\$2,267,587
Second Bin Medical Waste/Large Family	\$287	\$2,009
Business	\$287	\$174,496
Non Rateable	\$287	\$61,418
Unoccupied Urban	\$108	\$78,084
Rural	\$70	\$164,430
Total Estimated Yield		\$2,748,024

Water Charges

The following residential or business water availability charge will be levied on all rateable and non rateable properties which are connected to or within 50 metres of Council's reticulated water supply system:

Water Availability Charges		
Type	Charge (\$)	Estimated Yield (\$)
Residential	\$236	\$1,796,904
Business (main size):		
200mm	\$1,660	\$1,660
100mm	\$840	\$22,680
50mm	\$740	\$57,720
20mm	\$560	\$229,600
Total Estimated Yield		\$2,108,564

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 – 450	\$1.02 per kl
450+	\$1.76 per kl

Revenue Policy

16. Proposed Borrowings

Council intends to borrow monies to support the projects listed below in 2009/10.

Proposed Borrowings	
Projects	2009/10 (\$)
Complete detailed design, tender and construct the stage 2 augmentation of the Lithgow Sewerage Treatment Plant	\$5,450,000
Complete detailed design, tender and commence augmentation of the Wallerawang Sewerage Treatment Plant	\$1,480,000
TOTAL BORROWINGS	\$6,930,000

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 cost recovery.

18. Fees

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

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Animals

Dog Registration

Non-desexed dog	Per dog	157.50	0.00	150.00
Desexed dog	Per dog	42.00	0.00	40.00
Non-desexed dog owned by registered breeder	Per dog	42.00	0.00	40.00
Desexed dog owned by an eligible pensioner	Per dog	15.75	0.00	15.00

Cat Traps

Daily hire		18.18	1.82	20.00
3 Day hire		21.82	2.18	24.00
Weekly hire		34.09	3.41	37.50
Refundable deposit		113.64	11.36	125.00

Dog Traps

Daily hire		21.82	2.18	24.00
3 day hire		34.09	3.41	37.50
Weekly hire		54.55	5.45	60.00
Refundable deposit		150.00	15.00	165.00

Citronella Collar

Daily hire		11.36	1.14	12.50
3 day hire		34.09	3.41	37.50
Refundable deposit		115.91	11.59	127.50

Impounding

Surrender & disposal	Per animal	40.00	4.00	44.00
Maintenance weekdays	Per day	11.36	1.14	12.50
Maintenance weekends	Per day	18.18	1.82	20.00
Release of animal	Per animal	34.09	3.41	37.50

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Sale of Animal				
Animal	Per animal	44.09	4.41	48.50
Stock Impounding				
Maintenance - sheep	Per day weekdays	11.36	1.14	12.50
Maintenance - sheep	Per day weekends/public holidays	18.18	1.82	20.00
Maintenance - horse, cow, pig, goat	Per day weekdays	23.18	2.32	25.50
Maintenance - horse, cow, pig, goat	Per day weekends/public holidays	35.00	3.50	38.50
Notification (impounding)	Per notice	35.00	3.50	38.50
Stock Transport to Pound				
Transport	Per animal	Actual cost of transporter		
Microchipping of Animal				
Microchipping	Per animal	40.00	4.00	44.00
Microchipping of animal owned by pensioner/health card holder	Per animal	30.00	3.00	33.00

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

Administration Centre

Council Chambers

Commercial/Government usage	Per hour	58.18	5.82	64.00
Commercial/Government usage	Per day	345.45	34.55	380.00

Committee Room

Commercial/Government usage	Per hour			37.50
Commercial/Government usage	Per day	175.45	17.55	193.00

Training Room

Commercial/Government usage	Per day (min 2 hours)	115.45	11.55	127.00
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Eskbank House & Grounds

Entry

Non Lithgow LGA Resident	Adult (over 17 years)	4.09	0.41	4.50
	Pensioner	3.18	0.32	3.50
	Child (5-17 years)	2.18	0.32	2.50
	Child (under 5 years)	0.00	0.00	0.00
Lithgow LGA Resident	Adult (over 17 years)	2.27	0.23	2.50
	Pensioner	1.82	0.18	2.00
	Child (5-17 years)	1.36	0.14	1.50
	Child (under 5 years)	0.00	0.00	0.00
School Groups – Non Lithgow LGA Resident	Child (5-17 years)	1.82	0.18	2.00
School Groups – Lithgow LGA Resident	Child (5-17 years)	1.36	0.14	1.50
Tour Groups (Non School) – Non Lithgow LGA	Adult/Pensioner	3.18	0.32	3.50

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Resident				
Tour Groups (Non School) – Lithgow LGA Resident	Adult/Pensioner	1.82	0.18	2.00
Public Programs				
Artist/performer run workshop	Child/youth per 2 to 2.5 hours	14.32	1.43	15.75
Artist/performer run workshop	Adult per day	42.95	4.30	47.25
Artist/performer run workshop	Child/youth per day	19.09	1.91	21.00
Volunteer/in house workshop	Child (3-6 years)	4.77	0.48	5.25
Volunteer/in house workshop	Child/youth (7-12 years)	7.05	0.70	7.75
Artists talk	Per person	14.32	1.43	15.75
Childrens events	Per child	4.77	0.48	5.25
Childrens events	Per adult	6.82	0.68	7.50
Market Stalls				
Hobbyist vendor	2.4m ² site with own stall/van/tables	10.45	1.05	11.50
Hobbyist vendor	2.4m ² powered site with own stall/van/tables	20.91	2.09	23.00
Not for profit organisations	2.4m ² site with own stall/van/tables			
Commercial vendor	2.4m ² site with own stall/van/tables	313.64	31.36	345.00
Commercial vendor	2.4m ² powered site with own stall/van/tables	363.64	36.36	400.00
Function Hire				
Wedding ceremony booking fee	Per booking	25.45	2.55	28.00
Wedding Ceremony	Between 9am and 5pm	263.64	26.36	290.00
Commercial photography in garden	Between 9am and 5pm	50.00	5.00	55.00
Major event non refundable deposit	Per 2 days	47.73	4.77	52.50

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Major event ground hire	Per 2 days	429.55	42.95	472.50
Major event ground hire for returning events	Per 2 days	386.36	38.64	425.00

Administration

Photocopy	Per A4 page	0.50	0.05	0.55
Photocopy	Per A3 page	0.59	0.06	0.65
Copy of photograph out of copyright	Per postcard photo	10.91	1.09	12.00
Copy of photograph out of copyright	Per A4 photo	16.36	1.64	18.00
Family/local history searches	Per hour	32.73	3.27	36.00

Hall Hire

Civic Ballroom

Refundable deposit	Bond GST only if bond used	300.00	30.00	330.00
Charity	Per event			60% commercial hire
Major function includes use of all facilities	Per event	817.09	81.71	898.80
Minor function includes use of only ballroom	Per event	115.45	11.55	127.00
Preparation/rehearsal for major or minor functions	Per day	175.45	17.55	193.00
Preparation/rehearsal for major or minor functions	Per hour (if less than 6 hours)	31.36	3.14	34.50
Major function and 10 rehearsals	Per event	1,240.91	124.09	1,365.00
Major function and a week's setup	Per event	1,240.91	124.09	1,365.00

Supper Room

Refundable deposit	Bond GST only if bond used	300.00	30.00	330.00
Minor function including Kitchen	Per event	90.91	9.09	100.00

Microphone

Microphone Refundable Deposit	Per event	136.36	13.64	150.00
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Type of Fee/Charge	Comments	Fee	GST	Total Payable
Microphone and DVD player				
Deposit (refundable)	Per event	300.00	30.00	330.00
Stage Hire				
Portable stage	Per event	220.45	22.05	242.50
Delivery, installation & removal of stage	Per event	484.91	48.49	533.40
Chair & Table Hire				
Refundable Deposit	Bond GST only if bond used	300.00	30.00	330.00
Chairs & tables 0 - 50 items	Per event	68.18	6.82	75.00
Chairs & tables 50 - 100 items	Per event	113.64	11.36	125.00
Chairs & tables 100 - 200 items	Per event	181.82	18.18	200.00
Chairs & tables > 200 items	Per event	222.73	22.27	245.00
Delivery & Collection Chairs & tables 0 - 50 items	Per event	68.18	6.82	75.00
Delivery & Collection Chairs & tables 50 - 100 items	Per event	113.64	11.36	125.00
Delivery & Collection Chairs & tables 100 - 200 items	Per event	181.82	18.18	200.00
Delivery & Collection Chairs & tables > 200 items	Per event	222.73	22.27	245.00
Union Theatre				
Upstairs room – community groups	Per booking per hour	19.09	1.91	21.00
Upstairs Room - commercial	Per booking per hour	30.00	3.00	33.00
Refundable deposit	Per booking	300.00	30.00	330.00
Hall – community groups	Up to 4 hours	57.27	5.73	63.00
Hall – commercial	Up to 4 hours	175.45	17.55	193.00
Hall – community groups	Per four hour sessions	57.27	5.73	63.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Hall – commercial	Per four hour sessions	175.45	17.55	193.00
Hall – community groups	Per event up to 3 days	304.55	30.45	335.00
Hall - commercial	Per event up to 3 days	1,503.41	150.34	1,653.75
Grand piano	Per session (GST if cleaned)	175.45	17.55	193.00
Grand piano refundable deposit	GST applicable if retained	525.91	52.59	578.50
Lighting system	Per session (GST if cleaned)	347.45	34.75	382.20
Lighting system refundable deposit	GST applicable if retained	525.45	52.55	578.00
Sound system	Per session (GST if cleaned)	347.27	34.73	382.00
Sound system bond	GST applicable if retained	525.45	52.55	578.00
Hoskins Building				
Gym	Per year	1,218.18	121.82	1,340.00
Refundable deposit	GST only if bond used	300.00	30.00	330.00
Senior Citizens	Per year	642.27	64.23	706.50
Theatre Group	Per year	1,218.18	121.82	1,340.00
Memorial Hall				
Refundable deposit	GST only if bond used	300.00	30.00	330.00
Day	9am - 6pm	175.45	17.55	193.00
Night	6pm - midnight	175.45	17.55	193.00
Session	Per hour	40.00	4.00	44.00
Session (community group)	Per hour	18.18	1.82	20.00
Session (community)	Up to Four hours	57.27	5.73	63.00
Playgroup/community group	Yearly usage	636.36	63.64	700.00

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

General Fees For All Bookings

Refundable Bond	per event / season	220.00	22.00	242.00
Lighting	per hour	7.27	0.73	8.00
Bump in / Bump Out	per day	88.19	8.81	97.00
Hire (includes electricity / amenities)	per day	176.36	17.64	194.00
Shed – Community	Per day	9.09	0.91	10.00

Portland Show

Show	Per event	667.28	66.72	734.00
Special Event	Per event	364.55	36.45	401.00

Harness Racing

Training	Per season	1334.55	133.45	1468.00
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Rugby League - Mid West

Ground Rental	Per season	867.28	86.72	954.00
Training	Per season	867.28	86.72	954.00

Camping (Groups)

Includes electricity and amenities	per night	176.36	17.64	194.00
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Saville Park

General Fees For All Bookings

Refundable Bond	per event / season	220.00	22.00	242.00
Lighting	per hour	7.27	0.73	8.00
Bump in / Bump Out	per day	88.19	8.81	97.00
Hire (includes electricity / amenities)	per day	176.36	17.64	194.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Touch Football

Competition	Per season	239.10	23.90	263.00
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Lake Wallace

General Fees For All Bookings

Refundable Bond	per event / season	220.00	22.00	242.00
Bump in / Bump Out	per day	88.19	8.81	97.00
Hire (includes electricity / amenities)	per day	176.36	17.64	194.00

Camping (Groups)

No power available	per night	176.36	17.64	194.00
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Circus

General Fees plus relevant Building and Food inspections				
Site hire	per performance day	364.55	36.45	401.00

Wallerawang Oval

General Fees For All Bookings

Refundable Bond	per event / season	220.00	22.00	242.00
Lighting	per hour	6.37	0.63	7.00
Bump in / Bump Out	per day	88.19	8.81	97.00
Hire (includes electricity / amenities)	per day	176.36	17.64	194.00

Rugby League - Mid West

Ground Rental	Per season	867.28	86.72	954.00
Training	Per season	867.28	86.72	954.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Blast Furnace Park

Refundable Bond	per event / season	220.00	22.00	242.00
Bump in / Bump Out	per day	88.19	8.81	97.00
Hire (Electricity / amenities not available)	per day	176.36	17.64	194.00

Watsford Oval

General Fees For All Bookings

Refundable Bond	per event / season	220.00	22.00	242.00
Bump in / Bump Out	per day	88.19	8.81	97.00
Hire (Electricity not available)	per day	176.36	17.64	194.00

Marjorie Jackson

General Fees For All Bookings

Refundable Bond	per event / season	220.00	22.00	242.00
Bump in / Bump Out	per day	88.19	8.81	97.00
Hire (Electricity not available)	per day	176.36	17.64	194.00
Lighting	per hour	7.27	0.73	8.00

Senior Soccer

Ground Rental	Per season	716.37	71.63	788.00
Training	Per season	716.37	71.63	788.00

Conran Oval

General Fees For All Bookings

Refundable Bond	per event / season	220.00	22.00	242.00
Bump in / Bump Out	per day	88.19	8.81	97.00
Hire (Electricity not available)	per day	176.36	17.64	194.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Glanmire Oval

General Fees For All Bookings

Refundable Bond	per event / season	220.00	22.00	242.00
Bump in / Bump Out	per day	88.19	8.81	97.00
Hire (Electricity / amenities not available)	per day	176.36	17.64	194.00

Jim Monaghan Oval

General Fees For All Bookings

Refundable Bond	per event / season	220.00	22.00	242.00
Bump in / Bump Out	per day	88.19	8.81	97.00
Hire (Electricity not available)	per day	176.36	17.64	194.00

Zig Zag Oval

General Fees For All Bookings

Refundable Bond	per event / season	220.00	22.00	242.00
Bump in / Bump Out	per day	88.19	8.81	97.00
Hire (Electricity not available)	per day	176.36	17.64	194.00

Swimming Pool

Entry

Child (Learn to Swim conducted by Dept Sport and Recreation or Schools)	Per child	1.00	0.10	1.10
Child sports days/carnival	Per child	2.00	0.20	2.20
Admission child (5 years - 16years)	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 participants	Per person	0.91	0.09	1.00
Spectator fee	Per person	2.00	0.20	2.20
Pension concession	Per pensioner	2.00	0.20	2.20

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Single monthly - child/pensioner	Per month	33.64	3.36	37.00
Single monthly - adult	Per month	42.73	4.27	47.00
Family monthly	Per family	66.36	6.64	73.00

Season

Single yearly - child / pensioner	per person	66.36	6.64	73.00
Single yearly - adult	per person	88.18	8.82	97.00
Family yearly	per family	195.45	19.55	215.00
Single child / pensioner yearly (early bird first month)	per person	62.73	6.27	69.00
Single adult yearly (early bird first month)	per person	88.63	8.67	92.00
Family yearly (early bird first month)	per family	167.27	16.73	184.0

Carnivals

School carnival	per carnival	62.73	6.27	69.00
Swimming Club / Regional carnivals	per carnival	104.55	10.45	115.00

Special Events

Disco / Dance	per event	275.45	27.55	303.00
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Queen Elizabeth Park

Refundable Bond	per event	220.00	22.00	242.00
Bump in / Bump Out	per day	88.19	8.81	97.00
Rotunda Hire (includes power)	per day	101.00	10.00	111.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Tony Luchetti Sportsground

General Fees For All Bookings

Refundable Bond	per event / season	314.55	31.45	346.00
Lighting	per hour	36.37	3.63	40.00
Part Lighting	per hour	7.27	0.73	8.00
Bump in / Bump Out	per day	176.36	17.64	194.00
Hire (all facilities)	per day	364.55	36.45	401.00
Part Hire (not including playing fields)	per day	176.36	17.64	194.00
Kiosk / Canteen	per day	72.73	7.27	80.00
Ground Marking	use of Council materials			Full cost

Camping (Groups)

Electricity, toilets, supper room	per night	182.73	18.27	201.00
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Lithgow Show

Show	Per show	3031.82	303.18	3335.00
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Senior Cricket

Training / Competition	Per season	716.37	71.63	788.00
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Touch Football

Competition	Per season	334.55	33.45	368.00
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Rugby League - Group 10

Ground Rental (excluding Grandstand Room)	per season	1825.45	182.55	2008.00
Training	per season	1334.55	133.45	1468.00

Rugby League - Mid West

Ground Rental (excluding Grandstand Room)	per season	867.28	86.72	954.00
Training	per season	867.28	86.72	954.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Harness Racing

Ground Rental	Per event	1825.27	182.73	2008.00
Water Usage : Plant Hire	Per hour	85.45	8.55	94.00
Operators wages - ordinary time	Per hour	36.37	3.63	40.00
Operators wages – time and a half	Per hour	54.55	5.45	60.00
Operators wages – double time	Per hour	73.64	7.36	81.00
Training	per season	667.28	66.72	734.00

Minor Sports Fields / Parks

Refundable Bond	per event / season	220.00	22.00	242.00
Bump in / Bump Out	per day	88.19	8.81	97.00
Hire	per day	176.36	17.64	194.00

All Parks / Ovals

Not for Profit Organisations	per event / season	No Hire charge provided refundable bond is paid		
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Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Cemetery Services

Burial/Grave Rights

Adult	Per site	777.00	77.70	854.70
Children 0-7 years	Per site	424.55	42.45	467.00
Destitute	Per site	424.55	42.45	467.00

Interment

Adult double depth	Per site	735.00	73.50	808.50
Adult single depth	Per site	493.18	49.32	542.50
Children 0-7 years - Single	Per site	367.27	36.73	404.00
Children 0-7 years - Double	Per site	692.73	69.27	762.00
Destitute	Per hour	367.27	36.73	404.00
Outside Working Hours (3.30pm)	Per hour	Full Cost		
Outside Working Hours (3.30pm)	Saturday per hour	Full Cost		
Stillborn/premature baby - single	Per site	241.36	24.14	265.50
Stillborn/premature baby - double	Per site	692.73	69.27	762.00
Lowther Cemetery : Catholic Section only	Per burial / internment	863.63	86.36	950.00
Lowther Cemetery : Stillborn/premature baby - single	Per site	241.36	24.14	265.50
Lowther Cemetery : Stillborn/premature baby - double	Per site	692.73	69.27	762.00

Columbarium Walls (Niches)

Lithgow/Portland/Wallerawang/Cullen Bullen	Per niche	509.09	50.91	560.00
Lithgow North & West Garden Wall	Per niche	430.45	43.05	473.50

Memorial Garden (Ashes)

Lithgow/Portland/Wallerawang/Cullen Bullen	Per position	692.73	69.27	762.00
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Type of Fee/Charge	Comments	Fee	GST	Total Payable
Interment/Ashes				
Cremains	Per interment	304.55	30.45	335.00
Ashes Removal				
Removal	Per removal	283.64	28.36	312.00
Columbarium Plaques				
Bronze plaque 275x255mm	Per plaque	516.82	51.68	568.50
Bronze plaque 190x190mm	Per plaque	421.36	42.14	463.50
Plaque Only Satin Chrome 135x95mm	Per plaque	418.18	41.82	460.00
Plaque Only Satin Chrome 270x250mm	Per plaque	491.82	49.18	541.00
Beam at Wallerawang/Portland/Lithgow				
Bronze plaque 381x216mm	Per plaque	516.82	51.68	568.50
Plaque (Dual) 1st detachable plate	Per plaque	623.18	62.32	685.50
Plaque (Dual) 2nd detachable plate	Per plaque	329.09	32.91	362.00
Private Plaque Install				
Plaque installation	Per installation	84.09	8.41	92.50
Exhumations				
Less than 7 years	Per site	986.36	98.64	1,085.00
More than 7 years	Per site	627.27	62.73	690.00
Monumental Permit				
Single/double	Per monument	73.18	7.32	80.50
Cemetery Records				
Enquiries	Per hour	83.64	8.36	92.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Certificates

Building Certificates

Additional Inspections	Per inspection	85.00	0.00	85.00
Class 1 or Class X Building	Per dwelling	210.00	0.00	210.00
Floor area < 200 sqm	Per application	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 application	210.00	0.00	210.00
Copy	Per copy	10.50	0.00	10.50

Essential Service Compliance

Compliance	Per year	71.59	7.16	78.75
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Section 603 Certificate

Property debt information (As per DLG)	Per certificate	54.55	5.45	60.00
Urgent 603	Per certificate	159.09	15.91	175.00

Section 602 Certificate LGA

Property information non financial	Per request	31.82	3.18	35.00
Property information non financial (Valuers)	Annual	159.09	15.91	175.00
Property information non financial (Valuers)	Issued monthly	209.09	20.91	230.00
Property information non financial (Valuers)	Issued quarterly	236.36	23.64	260.00
Historical information print for Valuers	Per print	42.27	4.23	46.50

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Compliance Certificate for Swimming Pool				
Swimming Pool Fence	Per certificate	95.45	9.55	105.00
Section 735(A) Certificate (Local Government Act)				
Orders	Per certificate	90.00	0.00	90.00
Section 121ZP Certificate (Environmental Planning and Assessment Act)				
Orders	Per certificate	90.00	0.00	90.00
Land Classification Certificate				
Section 54 Local Government Act	Per certificate	30.00	0.00	30.00
Planning Certificates (149)				
Section 149(2) Standard Planning/Zoning/Land	Per certificate	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 certificate	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	130.91	13.09	144.00
Compliance Certificate - Additional inspection	Per inspection	85.00	8.50	93.50
Private Certifier – Holding fee	Per certificate	30.00	0.00	30.00
Complying Development Certificate A) - Minimum		76.36	7.64	84.00
Complying Development Certificate B) - +0-\$100,000		76.36	7.64	84.00
			GST is applicable	Plus \$3.00 per \$1,000
Complying Development Certificate C) - +\$100,001-\$250,000		362.73	36.27	399.00
			GST is applicable	Plus \$2.00 per \$1,000
Complying Development Certificate D) - +\$250,001+		649.09	64.91	714.00
			Gst is applicable	Plus \$1.00 per \$1,000

Construction Certificates

Application Fee - A) (first 3 inspections)	Work up to \$5,000		GST is Applicable	\$61.00 plus 0.5% of the building contract price
Application Fee - B)	\$5,000 - \$100,000		GST is Applicable	\$85.00 plus 0.35% of the building contract price
Application Fee - C)	\$100,000 - \$250,000		GST is Applicable	\$461.00 plus 0.20% of the building contract price
Application Fee - D)	\$250,000 +		GST is Applicable	\$788.00 plus 0.10% of the building contract price
Advertising	Per construction certificate	300.00	30.00	330.00
Compliance Certificate - Footing/Slab/Frame	First 3 inspections	130.91	13.09	144.00
Compliance Certificate - Additional Inspections	Per inspection	85.00	8.50	93.50
Private Certifier Holding Fee	Per certificate	30.00	0.00	30.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Damage Default				
Deposit (\$30.00 retained)	Residential	601.36	60.14	661.50
	Commercial	1,202.73	120.27	1,323.00
	Minor < 20,000	170.91	17.09	188.00
Re-inspection	Per inspection	100.00	10.00	110.00
Retention				
Structural Engineer Certificate	Unchecked	30.45	3.05	33.50
Within 12 months of Disapproval/Lapse	% fee (27.50 min)	60.00	6.00	66.00
Building Specifications				
Brick, veneer, timber dwellings	Per specification	10.00	1.00	11.00
Structural Certificate				
As required & appointed by Council	Per certificate	230.91	23.09	254.00
Demolition Applications				
Commercial demolition application			As per DA Fee	
Commercial security deposit	GST only if bond used	1,204.55	120.45	1,325.00
Residential demolition application			As per DA Fee	
Residential security deposit	GST only if bond used	1,204.55	120.45	1,325.00
Relocatable Home				
Outside LCC area (max 120km then add 1)	Per inspection	601.36	60.14	661.50
Within LCC area	Per inspection	400.91	40.09	441.00
Bond	GST applies if bond used	22,050.00	2,205.00	24,255.00
Same Day Inspection				
Same Day Inspection	Per inspection	124.09	12.41	136.50

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Signs				
Signs				\$237.50 plus \$77.15 for any more than 1 sign or as per DA scale fees which ever is the greater
Advertising/Notification Fee				
Newspaper (Except Designated Development)		300.68	30.07	330.75
Designated Development		1,589.32	158.93	1,748.25
Other development requiring notice		454.55	45.45	500.00
Neighbours and/or nearby residents		130.00	13.00	143.00
Assessment under Part V of EP&A Act				
Assessment	Per hour	85.23	8.52	93.75
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 \$1,000 of estimated cost or part thereof in addition to the base fee
Proposal with estimated cost between \$50,001K-\$250,000		352.00	0	352.00 plus \$3.64 for each \$1,000 in excess of \$50K or part thereof in addition to the base fee

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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
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
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
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

Dwelling

House rural	\$100,000 or less	As per scale maximum of \$364.00		
Residential	\$100,000 or less	As per scale maximum of \$364.00		
Minor non-exempt (garages, pools, etc)	No Construction Certificate	As per scale maximum of \$364.00		
Pre Application Inspection Prior to Lodgement		89.00	0.00	89.00
Dual Occupancy	For relative only	150.00	0.00	150.00
Dual Occupancy (other)		As per DA scale		
DA Not Involving building, subdivision	Per application	220.00	0.00	220.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
DA Change of Use	Per application	220.00	0.00	220.00
Application not involving building, subdivision, change of use	Per application	220.00	0.00	220.00
Compliance Certificate	Per certificate	58.00	0.00	58.00
Construction Certificates (Subdivisions)				
Copy of certificate	Per certificate	119.09	11.91	131.00
Certified copy (cl 262 EP&A Reg)	Per certificate	36.36	3.64	40.00
Designated Development				
Designated development	Per application	As per DA scale		
Archive Fee				
Fee	Per application/certificate	50.00	0.00	50.00
Environmental Impact Statement				
Copy	Per EIS	25.91	2.59	28.50
Integrated/Concurrence				
Application		110.00	0.00	110.00 plus \$250 to Integrated/Concurrence Authority in addition to sliding scale DA fee
Rezoning Applications				
LEP minor rezoning		Full cost		
LEP major rezoning		Full cost		
Local Environmental Study Required		Full cost		

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Development Control Plan Amendments				
Development Control Plan Amendment (not requested by Council)			Full cost	
Subdivision Certificate/Linen Release				
Administration costs	Per linen plan	136.36	13.64	150.00
Administration costs additional with seal	Per linen plan	53.64	5.36	59.00
Linen Re-release/Surveyor Error	Per linen plan	53.64	5.36	59.00
Linen Re-release/LPI Requisition	Per linen plan	53.64	5.36	59.00
Modification of Consent				
Modification application	Per application	As per the maximum fees set out in the EP&A Regulation		
Review of Determination				
Review of determination	Per review	50% of original fee		
Occupation Certificate				
Certificate	Per certificate	73.64	7.36	81.00
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 Development Contribution Plans for details of payments schedule.		
SEPP 1				
No concurrence required	Per application	237.00	0	237.00
Concurrence required	Per application	594.00	0	594.00
Development requiring concurrence		\$110.00	0	\$110.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
SEPP 4				
Change of usage	Per application	65.00	6.50	71.50
Subdivisions				
No new road		250.00	0.00	250.00 plus 40.00 for each lot
Strata		250.00	0.00	250.00 plus 50.00 for each lot
With new road		500.00	0.00	500.00 plus 50.00 for each lot
Withdrawn Application				
If written notice is received before assessment commenced	Per application refund	86%	0	86%
If initial correspondence referrals sent etc	Per application refund	77%	0	77%
If assessment commenced	Per application refund	50%	0	50%
If assessment substantially completed	Per application refund	27%	0	27%
If assessment fully completed	Per application refund	10%	0	10%
Enquiry				
Written response - minor enquiry	Per enquiry	68.18	6.82	75.00
Written response - major enquiry	Per enquiry	Full cost		
Section 68 Approvals				
Water application	Per application	90.91	9.09	100.00
Sewer application	Per application	92.27	9.23	101.50
Stormwater application	Per application	92.27	9.23	101.50
Other solid fuel	Per application	88.18	8.82	97.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Entertainment				
Up to 200 persons	Per year	190.91	19.09	210.00
201-250 persons	Per year	238.64	23.86	262.50
251-500 persons	Per year	286.36	28.64	315.00
501-750 persons	Per year	334.09	33.41	367.50
751-2,000 persons	Per year	429.55	42.95	472.50
Community Halls	Per year	55.14	5.51	60.65
New Applications for authorisation	Per application	334.09	33.41	367.50
Council Officer				
For extra DA/CC consent requirements	Per inspection	100.23	10.02	110.25
Signs: Swimming Safety				
Private pool signs	Per sign	21.00	2.10	23.10

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Documents

Purchase of Documents

Council Minutes	Per year	127.27	12.73	140.00
Corporate Documents (not listed below)				
Small B&W (1-20 pages)		10.00	1.00	11.00
Small Colour (1-20 pages)		20.00	2.00	22.00
Medium B&W (21-50 pages)		20.00	2.00	22.00
Medium Colour (21-50 pages)		30.00	3.00	33.00
Large B&W (51+ pages)		30.00	3.00	33.00
Large Colour (51+ pages)		40.00	4.00	44.00
Documents on CD		5.00	0.50	5.50
Development Control Plans		40.09	4.01	44.10
Lithgow City LEP 1994 (including written statement & maps)		55.14	5.51	60.65
Lithgow City LEP 1994 written statement		27.73	2.77	30.50
Lithgow City LEP 1994 individual map		7.64	0.76	8.40
Rylstone LEP 1996 written statement		27.73	2.77	30.50
Certified Zoning Extract Map	s150 EP&A Act & cl262 EP&A Reg	38.18	3.82	42.00
Marrangaroo Local Environmental Study		44.09	4.41	48.50
Marrangaroo Structure Plan		32.73	3.27	36.00
Strategic Plan		32.73	3.27	36.00
Strategic Plan CD		5.00	0.50	5.50
Engineering Codes and Specifications	Per code/specification	69.55	6.95	76.50
Subdivision Code	Per code	25.00	2.50	27.50
Maps – Copies of DP's	Per sheet	2.50	0.25	2.75

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Freedom of Information				
Original	Per application	27.27	2.73	30.00
Review	Per review	27.27	2.73	30.00
Photocopying (Max 50 copies)				
A4	Per page	0.50	0.05	0.55
A3	Per page	0.59	0.06	0.65
Plan	Per page	5.68	0.57	6.25
Plan Printing				
A0	Per sheet	11.45	1.15	12.60
A1	Per sheet	7.64	0.76	8.40
A2	Per sheet	5.91	0.59	6.50
Subpoena Research				
Research	Per hour	68.18	6.82	75.00

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		52.50	5.25	57.75
Daily Location - over 4hrs/day		73.50	7.35	80.85
Daily Location - daily rate thereafter		52.50	5.25	57.75
Late Fees - Less than 10 days notice		52.50	5.25	57.75
Late Fees - Less than 3 days notice		73.50	7.35	80.85
Major Road - Up to 4 hrs/day		262.50	26.25	288.75
Major Road - over 4 hrs/day		362.73	36.27	399.00
Inspection - Per day		52.50	5.25	57.75

Documentaries & Short Films

Application fee		52.50	5.25	57.75
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Childrens productions (Public Liability Insurance required for \$20M - to prove)

Cash Bond		525.00	52.50	577.50
Daily Location - up to 4hrs/day		73.50	7.35	80.85
Daily Location - over 4hrs/day		105.00	10.50	115.50
Daily Location - daily rate thereafter		73.50	7.35	80.85
Late Fees - Less than 10 days notice		105.00	10.50	115.50
Late Fees - Less than 3 days notice		210.00	21.00	231.00
Major Road - Up to 4 hrs/day		262.50	26.25	288.75
Major Road - over 4 hrs/day		362.73	36.27	399.00
Inspection - Per day		52.50	5.25	57.75

TV Dramas and Mini Series (Public Liability Insurance required for \$20M - to prove)

Application fee		73.50	7.35	80.85
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Type of Fee/Charge	Comments	Fee	GST	Total Payable
Cash Bond		1,050.00	105.00	1,155.00
Daily Location - up to 4hrs/day		210.00	21.00	231.00
Daily Location - over 4hrs/day		315.00	31.50	346.50
Daily Location - daily rate thereafter		210.00	21.00	231.00
Late Fees - Less than 10 days notice		157.50	15.75	173.25
Late Fees - Less than 3 days notice		262.50	26.25	288.75
Major Road - Up to 4 hrs/day		315.00	31.50	346.50
Major Road - over 4 hrs/day		420.00	42.00	462.00
Inspection - Per day		52.50	5.25	57.75

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

Application fee		105.00	10.50	115.50
Cash Bond		525.00	52.50	577.50
Daily Location - up to 4hrs/day		210.00	21.00	231.00
Daily Location - over 4hrs/day		315.00	31.50	346.50
Daily Location - daily rate thereafter		210.00	21.00	231.00
Late Fees - Less than 10 days notice		210.00	21.00	231.00
Late Fees - Less than 3 days notice		315.00	31.50	346.50
Major Road - Up to 4 hrs/day		420.00	42.00	462.00
Major Road - over 4 hrs/day		525.00	52.50	577.50
Inspection - Per day		105.00	10.50	115.50

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

Application fee		157.50	15.75	173.25
Cash Bond		1,050.00	105.00	1,155.00
Daily Location - up to 4hrs/day		210.00	21.00	231.00
Daily Location - over 4hrs/day		315.00	31.50	346.50
Daily Location - daily rate thereafter		210.00	21.00	231.00
Late Fees - Less than 10 days notice		262.50	26.25	288.75

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Late Fees - Less than 3 days notice		362.73	36.27	399.00
Major Road - Up to 4 hrs/day		420.00	42.00	462.00
Major Road - over 4 hrs/day		525.00	52.50	577.50
Inspection - Per day		105.00	10.50	115.50
Films \$10M + Budget (Public Liability Insurance required for \$20M - to prove)				
Application fee		262.50	26.25	288.75
Cash Bond		2,100.00	210.00	2,310.00
Daily Location - up to 4hrs/day		315.00	31.50	346.50
Daily Location - over 4hrs/day		362.73	36.27	399.00
Daily Location - daily rate thereafter		315.00	31.50	346.50
Late Fees - Less than 10 days notice		315.00	31.50	346.50
Late Fees - Less than 3 days notice		420.00	42.00	462.00
Major Road - Up to 4 hrs/day		525.00	52.50	577.50
Major Road - over 4 hrs/day		840.00	84.00	924.00
Inspection - Per day		105.00	10.50	115.50

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	11.45	1.15	12.60
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Returned Cheques

Charge for processing dishonoured cheques	Per cheque	38.18	3.82	42.00
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Rates

Interest	Section 566(3) LGA 1993	9% pa calculated or rate specified by the Minister for Local Government in the Government Gazette		
Rating inspection		81.14	8.11	89.25

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Footpaths & Roads

Articles Impounding

Abandoned Article	Release fee - per article	115.45	11.55	127.00
Conveying an article to pound		Full Cost		
Storage at Pound	Per day	10.45	1.05	11.50
Servicing of notice of impounded article	Per notice	63.00	6.30	69.30

Shopping Trolleys

Impounding and Release Fee		36.82	3.68	40.50
Penalty after 14 days	Per article/per day	1.05	0.10	1.15

Skateboards/Bicycles etc.

Confiscation/impounding/release	Per article	31.36	3.14	34.50
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Restoration Footways

Concrete Industrial	Per square metre	347.45	34.75	382.20
Concrete Residential	Per square metre	139.09	13.91	153.00
Formed & Grassed	Per square metre	93.64	9.36	103.00
Hotmix	Per square metre	175.45	17.55	193.00
Paved	Per square metre	400.00	40.00	440.00

Kerb & Gutter

Dish	Per square metre	231.82	23.18	255.00
Gutter only	Per lineal metre	175.45	17.55	193.00
Kerb inlet lintels	Per 1.8 metre	347.27	34.73	382.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Kerb only	Per lineal metre	175.45	17.55	193.00
Minimum		175.45	17.55	193.00
Roof water outlets	Per outlet	80.68	8.07	88.75
Standard	Per lineal metre	138.86	13.89	152.75
Road				
Concrete	Per square metre	347.27	34.73	382.00
Flush Seal	Per square metre	139.09	13.91	153.00
Formed earth	Per square metre	70.00	7.00	77.00
Gravel	Per square metre	70.00	7.00	77.00
Hotmix	Per square metre	347.27	34.73	382.00
Driveway Construction				
Concrete	Per square metre	92.73	9.27	102.00
Footpath Construction				
Concrete	Per square metre	92.73	9.27	102.00
Road/Footpath Closure				
Application			GST is applicable	242.00 plus costs
Temporary	Includes set up and removal of barricade, 2 weeks advertising and resident, emergency and business notification		GST is applicable	890.00 plus costs
Road/Footpath Lease				
Lease investigation	Per investigation	231.81	23.18	255.00 plus costs

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Road/Footpath Opening				
Opening permit	Per permit	70.00	7.00	77.00
Default fee	No previous permission	165.45	16.55	182.00
Pavement opening	Per opening	110.00	11.00	121.00
Road/Footpath Drainage				
Drainage connection inspection	Per inspection	105.00	10.50	115.50
Road/Footpath Bond				
Restoration bond	GST applicable only if bond retained per square metre	330.68	33.07	363.75
Road/Footpath Purchase				
Purchase investigation	Per investigation	231.82	23.18	255.00 plus costs
Road/Footpath Closing				
Closing application	Plus costs	1,158.18	115.82	1,274.00
Hoarding Approvals				
Hoarding Approval - Footway				
Per lineal metre per month (min 1 month)	Per lineal metre	20.91	2.09	23.00
Application Fee	Per application	105.00	10.50	115.50
Hoarding Approval - Roadway				
Per lineal metre per month (Min 1 month)	Per lineal metre	31.82	3.18	35.00
Application Fee	Per application	105.00	10.50	115.50
Stalls/Markets				
Street Stall - charge for community group	Per stall	9.09	0.91	10.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Street Stall - charge for commercial users	Per stall	47.73	4.77	52.50
Street Stall - commercial	Per inspection	70.00	7.00	77.00
Temporary stall/premise	Per year	105.00	10.50	115.50
Community stall/market	Per inspection	58.18	5.82	64.00
Country stall/market	Per inspection	58.18	5.82	64.00
On Street Dining				
Application fee	Per application	115.45	11.55	127.00
Table	Per table	30.00	3.00	33.00
Chair	Per chair	5.91	0.59	6.50
Footpath Trading				
Articles on footpaths (including sandwich boards)	Per article	80.68	8.07	88.75
Parking				
Application for parking during construction	Per vehicle per event	47.73	4.77	52.50
Associated activities (change in signage and advertising etc)		Full cost		

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Health Inspections

Food Premises

P4 low risk	Per inspection	50.00	5.00	55.00
P3 medium risk	Per inspection	80.00	8.00	88.00
P1 & 2 high risk	Per inspection	150.00	15.00	165.00
P1 to 4 reinspection	Per reinspection	50.00	5.00	55.00
S3-4 temporary food stall low to medium risk	Per inspection	50.00	5.00	55.00
S1-3 temporary food stall high risk	Per inspection	80.00	8.00	88.00
Commercial water supply	Per inspection	150.00	15.00	165.00

Premises

First Inspection	Per inspection	70.00	7.00	77.00
Reinspection	Per reinspection	50.00	5.00	55.00
Skin penetration premises inspection	Per inspection	35.23	3.52	38.75

Mortuary

Public Health Act	Per year	255.91	25.59	281.50
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Water Truck

Sample for carter	Per sample	66.36	6.64	73.00
Water Truck Inspection	Per year	45.45	4.55	50.00

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 LGA customers	Per item	6.82	0.68	7.50

Lost/Damages Items

Books			GST is applicable	33.00 minimum or replacement costs
Audio cassettes		17.73	1.77	19.50
Video cassettes			GST is applicable	39.00 minimum or replacement cost
Magazines		11.59	1.16	12.75
Kits	Replacement copy per item	35.45	3.55	39.00
CD ROMs	Replacement copy per item	58.18	5.82	64.00
Lost Cards		2.50	0.25	2.75
LOEB Collection	Refundable	45.45	4.55	50.00

Membership

Residents and Ratepayers		0.00	0.00	0.00
Reciprocal Borrowers		0.00	0.00	0.00
Non-residents who are not reciprocal borrowers	Per annum	23.18	2.32	25.50
Visitors who are not reciprocal borrowers	Fee refundable when leaving the area	23.18	2.32	25.50

Photocopies (limit of 25 in a row)

A4/foolscap	Per copy	0.55	0.05	0.60
A3	Per copy	0.64	0.06	0.70
Colour - A4/foolscap	Per copy	0.82	0.18	1.00
Colour - A3	Per copy	1.82	1.18	2.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Photographic Sales				
Prints (postcard size)	Per print	11.36	1.14	12.50
Prints (A4 size)	Per print	17.73	1.77	19.50
Prints (postcard size) (corporate cost)	Per print	11.36	1.14	12.50
Prints (A4 size) (corporate cost)	Per print	17.73	1.77	19.50
Public Fax Charges				
Local	First 3 pages	2.91	0.29	3.20
STD	First 3 Pages	3.82	0.38	4.20
International	First 3 Pages	10.45	1.05	11.50
Additional pages	Per page	1.00	0.10	1.10
Receiving a fax	First 3 pages	2.50	0.25	2.75
Receiving a fax	Each following page after 3 pages	1.14	0.11	1.25
Miscellaneous				
Family history/local history searches written requests	Per hour	45.45	4.55	50.00
CD purchase		2.50	0.25	2.75
Library bags	Per bag	3.64	0.36	4.00
Document preparation/computer use commercial	Per hour	80.68	8.07	88.75
Document preparation/computer use	Per hour	30.00	3.00	33.00
Scanning local history	Per photo	2.50	0.25	2.75
Internet including e-mail/chat Charges				
Library Members - First hour	Per hour	0.00	0.00	0.00
Library Members – subsequent hours	Per hour	2.50	0.25	2.75
Non Library Members - First hour	Per hour	2.50	0.25	2.75
Non Library Members – subsequent hours	Per hour	2.50	0.25	2.75

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Scanning of photographs	Flat rate	1.36	0.14	1.50
Laminating	Per page	2.50	0.25	2.75
CD burning including CD		5.73	0.57	6.30
CD burning excluding CD		3.18	0.32	3.50
Meeting Room Hire – Business Hours				
Business	Per hour	57.73	5.77	63.50
Business	Per day	175.45	17.55	193.00
Community groups non profit	Per hour	6.14	0.61	6.75
Training	Per member per group	2.50	0.25	2.75
Training	Per hour per individual	75.45	7.55	83.00
Video Conferencing				
128K call out from Centre	Per hour depending on distance	136.36	13.64	150.00
128K call into Centre	Standard CTC Charges	58.18	5.82	64.00
384K call out from Centre		300.00	30.00	330.00
384K call into Centre		58.18	5.82	64.00

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

Plant

Backhoe	Per hour (or part)	57.44	5.74	63.18
Tar Truck	Per hour (or part)	92.31	9.23	101.55
Tipper 12T	Per hour (or part)	45.10	4.51	49.61
Tipper 8T	Per hour (or part)	30.82	3.08	33.90
Tipper 5T	Per hour (or part)	33.08	3.31	36.38
Tipper 3T	Per hour (or part)	25.69	2.57	28.26
Tipper 2T	Per hour (or part)	18.80	1.88	20.67
Tipper 1T 4X4	Per hour (or part)	21.55	2.16	23.71
Tipper 1T 2WD	Per hour (or part)	17.79	1.78	19.57
Loader	Per hour (or part)	86.44	8.64	95.09
Skidster	Per hour (or part)	57.44	5.74	63.18
Grader (Cat or Volvo)	Per hour (or part)	92.46	9.25	101.70
Small Grader	Per hour (or part)	61.64	6.16	67.81
Ford Tractor/Reach Mower	Per hour (or part)	72.16	7.22	79.38
Ride On Mower	Per hour (or part)	30.82	3.08	33.90
Tractor	Per hour (or part)	36.84	3.68	40.52
Out Front Mower	Per hour (or part)	36.84	3.68	40.52
Kembla M&S Dog Trailer	Per hour (or part)	50.11	5.01	55.13
Small Excavator	Per hour (or part)	36.84	3.68	40.52
Massey 4x4 Tractor	Per hour (or part)	36.84	3.68	40.52
Tractor with Loader	Per hour (or part)	30.82	3.08	33.90
Roller 15T	Per hour (or part)	72.16	7.22	79.38
Roller 3T	Per hour (or part)	53.37	5.34	58.71
Macdonald Johnston Sweeper	Per hour (or part)	92.46	9.25	101.70
Sweeper Scrubber/American Lincoln	Per hour (or part)	41.34	4.13	45.48
Water Tanker	Per hour (or part)	49.62	4.96	54.58

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Dove Tail	Per hour (or part)	36.84	3.68	40.52
Hiab Tilt Tray	Per hour (or part)	81.94	8.19	90.13
Toyota Dyna	Per hour (or part)	20.29	2.03	22.32
Workshop Truck	Per hour (or part)	41.34	4.13	45.48
Table Top Ute 1T 2WD	Per hour (or part)	16.54	1.65	18.20
Table Top Ute 1T 4x4	Per hour (or part)	20.29	2.03	22.32
Slide on Water Tank	Per hour (or part)	20.29	2.03	22.32
Water Tank Trailer	Per hour (or part)	20.29	2.03	22.32
Eel Trailer	Per hour (or part)	20.29	2.03	22.32
Boat & Trailer	Per hour (or part)	20.29	2.03	22.32
Traffic Lights Maste	Per hour (or part)	26.69	2.67	29.36
Motor Bike	Per hour (or part)	20.52	2.05	22.58
Falcon Utility	Per hour (or part)	16.54	1.65	18.20
Falcon S/W	Per hour (or part)	16.54	1.65	18.20
Subaru Forester	Per hour (or part)	16.54	1.65	18.20

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Tourism

Linking Tourism Website	Annually	46.82	4.68	51.50
Membership	Annually	92.27	9.23	101.50
Trade Show	Brochures Only	115.45	11.55	127.00
Trade Show	Attendance	220.45	22.05	242.50
Souvenirs - Postage	Per package	8.18	0.82	9.00
Planners Conference/School - Operators	Per person	8.18	0.82	9.00
Lithgow Booklet - Full Page	Annually	8.18	0.82	9.00
Lithgow Booklet - Half Page	Annually	8.18	0.82	9.00
Lithgow Booklet - Quarter Page	Annually	8.18	0.82	9.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Waste

Disposal Charge

Greenwaste/Building Waste	Per cubic metre	19.09	1.91	21.00
Compacted	Per cubic metre	11.36	1.14	12.50
Under supervision	Minimum	81.82	8.18	90.00
Commercial waste	Per cubic metre	20.00	2.00	22.00

Replacement

MGB Bin replacement	Per bin	92.73	9.27	102.00
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Compost Bin/Worm Farm

Compost bin	Per unit	31.82	3.18	35.00
Worm farm	Per unit	63.64	6.36	70.00

Tip Access Charge

Commercial	Per annum	2,631.82	263.18	2,895.00
Commercial	Per access	210.45	21.05	231.50

Transfer Station

Key	Per key	22.73	2.27	25.00
Replacement Key	Per key	22.73	2.27	25.00

Transportation Fee

Transportation Fee - Commercial	Per annum	2,631.82	263.18	2,895.00
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Delivery and Pick Up of Garbage Bins

Delivery and pick up of garbage bins	Per event	Full cost		
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Recycling Crate Replacement

Recycle Crate Replacement	Per crate	15.00	1.50	16.50
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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	127.27	12.73	140.00
Council contractor ordinary time	3000 litres	140.91	14.09	155.00
Council contractor ordinary time	7000 litres	175.45	17.55	193.00
Council contractor weekends & public holidays	2500 litres	189.09	18.91	208.00
Council contractor weekends & public holidays	3000 litres	220.45	22.05	242.50
Council contractor weekends & public holidays	7000 litres	247.27	24.73	272.00

Septic Tank-Discharge to STP

Septic Tank	Annual fee	721.82	72.18	794.00
Septic Tank	Per 1000 litres	28.64	2.86	31.50

Trade Waste

Application Fees

Category 1	Per application	35.23	3.52	38.75
Category 1A	Per application	52.50	5.25	57.75
Category 2	Per application	52.50	5.25	57.75
Category 3	Per application	105.95	10.60	116.55

Annual Fees

Category 1 (including commercial premises not preparing hot food)	Per premises	122.18	12.22	134.40
Category 1A	Per premises	181.36	18.14	199.50
Category 2 (including commercial premises preparing hot food)	Per premises	181.36	18.14	199.50
Category 3		332.18	33.22	365.40

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Category 3		332.18	33.22	365.40
Reinspection Fees				
Reinspection	Per reinspection	52.50	5.25	57.75
Usage Charge				
Category 1A: Non-compliance		As per schedule 3.5 in the Liquid Trade Waste Policy.		
Category 2: With Approved Treatment Facility	Per kilolitre	1.14	0.11	1.25
Category 2: Without Approved Treatment Facility	Per kilolitre and refer to schedule 3.5 in the Liquid Trade Waste Policy	10.45	1.05	11.50
Excess Mass Charge				
As per schedule 3.5 in the Liquid Trade Waste Policy.				
Food Waste Disposal Charge				
As per schedule 3.5 in the Liquid Trade Waste Policy.				
Non Compliance Excess Mass Charge				
As per schedule 3.5 in the Liquid Trade Waste Policy.				
Discharge of Stormwater to the Sewerage System				
As per schedule 3.5 in the Liquid Trade Waste Policy.				
Sewerage Connection				
Connection - Outside sewer rate area		Full cost		
Connection - Subdivision/development		Full cost		

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Drainage Plan

Alteration to (covers 1 Inspection)	Per alteration	70.00	7.00	77.00
Amended (covers 1 inspection)	Per amendment	70.00	7.00	77.00
Copy Of	Per copy	34.55	3.45	38.00
Draft & Prepare	Per preparation	70.00	7.00	77.00

Inspection Plan

Dwelling/Drainage (Covers 2 Inspections)	Per plan	92.73	9.27	102.00
Other (Covers 2 Inspections)	1st closet/urinal	92.73	9.27	102.00
	Add closets	11.36	1.14	12.50
Additional/Amended Drainage		57.73	5.77	63.50

Septic Septic Tank

On Site Disposal Application	Per application	255.00	0.00	255.00
Receipt of Pump Out - Application	Per application	63.50	0.00	63.50
Receipt of Pump Out - Original		51.50	0.00	51.50
Absorptivity Test	Per hour	102.00	0.00	102.00
Pump Out	Per litre	0.17	0.00	0.17
Disposal of septic/greasetrap waste at STP	Per kilolitre	31.50	0.00	31.50
Pump out of septic/greasetrap at STP	Per pump out		External plant hire rate	

Septic Safe Program and Aerated Wastewater Treatment Systems (AWTS)

1 year approval to operate for AWTS (Pensioners only)		27.27	2.73	30.00
5 year approval to operate for AWTS		136.36	13.64	150.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
5 year approval to operate SEPTIC TANK		45.55	4.55	50.00
Inspection	Per approval conditions	63.64	6.36	70.00
Reinspection for non compliance	Per re-inspection	63.64	6.36	70.00
Aerated wastewater treatment systems - 2+ reminder letters	Per reminder letter	40.00	4.00	44.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Water				
Analysis				
Sample analysis	Per analysis	90.91	9.09	100.00
Consumption Charge				
Inaccessible Meter: Read Previously		Averaged from last read		
Inaccessible Meter: Not Read Previously	Per half year	45.45	4.55	50.00
Delivery				
Truck/Operator & Water	Per hour or part thereof (min 1 hour)	172.73	17.27	190.00
Interest				
Sec 566(3) LGA 1993		10% pa calculated or rate specified by the Minister for Local Government in the Government Gazette		
Meter Reading				
Change of owner	Per change	46.36	4.64	51.00
Meter test	Per test	46.36	4.64	51.00
Connection / Reconnection				
Outside working hours	Per connection/reconnection	195.45	19.55	215.00
Working hours	Per connection/reconnection	59.09	5.91	65.00
Water Meter Key	Per key	9.91	0.09	10.00
Connection				
Meter Connection (Note Charge for meters as WOC)	Per connection	59.09	5.91	65.00

Type of Fee/Charge	Comments	Fee	GST	Total Payable
Repair meter				
WOC Actual Cost			Full cost	
Standpipe				
Commercial carter	Per year	3,304.55	330.45	3,635.00
Commercial carter	Per quarter	850.00	85.00	935.00
Water usage plus access charge	Per kilolitre	1.60	0.16	1.76
Daily access for metered water standpipe	Per day	4.55	0.45	5.00

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

All works at owners cost will be charged actual wages, oncosts, plant, stores and materials at full cost recovery (wages and plant will be charged a minimum of 4 hours). All work at owners cost will have a 20% profit margin applied.

Works at Owners Cost

Design for K&G, Footpath, Drain, Mains extension				Full cost + 20%
Footpath				Full cost + 20%
Kerb & Gutter				Full cost + 20%
All private works are charged at a minimum of 1 hour hire unless for a callout which will be 4 hours minimum.				
Hire of plant must be operated by a licensed Council operator.				
Plant hire charged at external hire rates as determined in 'Plant' Hire within these Fees.				
Plant				As shown in 'Fees Plant'
Wages				
Labour - ordinary	Per hour	35.09	3.51	38.60
Labour - time & half	Per hour	50.73	5.07	55.80
Labour - double time	Per hour	68.50	6.85	75.35
Materials				
Item	Per item			Full cost
Contractors - other Creditors				
Contractor	Per invoice			Full cost
Stores				
Handling Fee	Per account	35.00	3.50	38.50
Items	Per item			Full cost

Type of Fee/Charge	Comments	Fee	GST	Total Payable
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Other

Amusement Devices

Inspection & Approval	Small device	34.36	3.44	37.80
Inspection & Approval	Large device	46.77	4.68	51.45
Late Application on day	Per application	92.59	9.26	101.85

Computer Hire

Hire	Per hour	127.27	12.73	140.00
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Facsimile

ISD	First 3 pages	10.50	1.05	11.55
Local	First 3 pages	3.00	0.30	3.30
STD	First 3 pages	4.00	0.40	4.40
Additional pages	Per page	1.00	0.10	1.10

Moveable Dwelling

Caravan Park	Per site	11.45	1.15	12.60
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Rural Address Numbering

Application for dwelling in rural zone not included with development application.	Per application	50.00	5.00	55.00
Number	Per number	5.45	0.55	6.00

Traffic Control Course

Full course	Maximum 16 people			1,700.00
Individuals filling a course	Per participant	140.91	14.09	155.00
Photo licence/log book/administration	Per participant	36.82	3.68	40.50
Catering costs	Per participant	11.36	1.14	12.50

Type of Fee/Charge	Comments	Fee	GST	Total Payable
OHS General Induction for Construction (Whitecard)				
Course	Per participant	121.36	12.14	133.50
Issue of whitecard	Per participant	20.91	2.09	23.00
Catering costs	Per participant	5.45	0.55	6.00
Hire of Sunsmart marquee				
Refundable deposit	Per event	286.36	28.64	315.00
Officers Response				
Verbal or written response	Per hour	81.82	8.18	90.00

Appendix 1 – Social Plan Actions

Social Plan Actions – as per revised edition December 2008		
Action	Action Plan Reference from the Social Plan	Management Plan Reference
Provision of information to the community	146-165	13
Participate in community groups	146, , 165, 175	13
Consider Social Plan actions in the draft management plans	146	15
Consider financial support of community groups and organisations	147, 171	17,18 29, 37,39,40
Reporting of Social Plan actions in the annual report	146	46
Council to establish a Health Committee	147	30
Prepare an Open Space Study	147	17
Consider actions from the Cultural Plan	147	38,39
Provide financial support to family fun days and white ribbon day	148 and 160	17
Further investigate the feasibility of an indoor heated swimming pool	148	14
Resourcing of the Lithgow Library Learning Centre	148	28,29
Develop a crime prevention plan	148, 175	17
Participate in the Police Community Action Team	148	13
Continue program of footpath and road maintenance	149	20
Participate in the transport working group	149	20
Hold activities for International Womens Day	165	16
Coordinate and provide support to the Youth Council	166	40
Investigate ways to remediate the slipperiness of Main Street pavers	167	21
Develop an Ageing Population Strategy	167	17
Develop a Disability Access Plan	169	16
Plans of Management for Council owned or controlled sites to include ways to interpret, protect and preserve Aboriginal heritage		27

Appendix 2 – State of the Environment Actions

State of the Environment Actions		
Action	State of the Environment Report Reference	Management Plan Reference
Provide Council's Alternate Fuel Rebate	2003/04, 2004/05, 2005/06 2006/07, 2007/08	37
Design and construct Blackmans Flat Waste Management Facility	2003/04, 2004/05, 2005/06 2006/07, 2007/08	36
Construct stage 2 augmentation of the Lithgow Sewerage Treatment Plant	2003/04, 2004/05, 2005/06 2006/07, 2007/08	36
Upgrade Portland/Wallerawang Sewerage Treatment Plants	2005/06, 2007/08	36
Review and implement the Drought Management Plan	2006/07, 2007/08	30
Provide a heritage advisor program	2006/07, 2007/08	26
Present the John Wellings Heritage Award	2006/07, 2007/08	26

Appendix 3 – Rating Models for 2009/10

RATING MODEL Increase in rate in the \$ by total allowable, including increase in base rate of \$10 plus increase with special rate for Residential, Farmland, Mining Category (excluding Business) 2009/10 ANNUAL MANAGEMENT PLAN (WITH SPECIAL RATE LEVY)													
GENERAL	No. of Property	Base 08/09 \$	Base Inc \$10	New Valuations + Supplement ary \$	08/09 Rate \$ in cents	Allowable increase 3.5%	09/10 Rate in \$ Cents	Total Yield	% Yield	Base \$	Base % of Yield	Total Yield \$ Last Year	% Yield Variation
Residential													
Lithgow	4800.70	\$225	\$235	358,153,050	0.00467000	0.00016345	0.00522990	2,994,500.04		1,128,164.50	36.26%	2,752,732.24	8.78%
Wallerawang	815.39	\$225	\$205	62,013,799	0.00257500	0.00009013	0.00342000	378,497.98		167,154.95	47.47%	343,148.28	10.30%
Portland	913.91	\$225	\$205	52,709,132	0.00257500	0.00009013	0.00342000	366,984.27		187,351.55		341,355.76	7.51%
Strathlone/Littleton	437.00	\$225	\$235	49,963,800	0.00467000	0.00016345	0.00522990	363,056.36		102,695.00		331,655.95	9.47%
Lidsdale	129.00	\$225	\$235	8,636,750	0.00467000	0.00016345	0.00522990	75,321.10		30,315.00		69,358.62	8.60%
Marrangaroo	86.00	\$225	\$235	13,981,000	0.00467000	0.00016345	0.00522990	93,064.99		20,210.00		84,641.27	9.95%
General	2101.07	\$155	\$165	337,791,365	0.00259449	0.00009081	0.00286500	1,310,766.88		346,676.55	26.37%	1,202,062.17	9.04%
				883,248,896				5,582,191.63	55.5%	1,982,567.55		5,124,954.30	8.92%
Farmland													
Intense Use	115.00	\$295	\$305	59,452,100	0.00225500	0.00007893	0.00250850	183,675.52		35,075.00	19.04%	167,989.49	9.34%
Farmland	1064.00	\$295	\$305	356,407,536	0.00225500	0.00007893	0.00250850	1,215,360.64		324,520.00	26.63%	1,117,578.99	8.75%
				415,859,636				1,399,036.16	13.9%	359,595.00		1,285,568.48	8.83%
Business													
Lithgow	286.30	\$320	\$330	55,505,620	0.01900000	0.00066500	0.01967300	1,186,441.06		94,479.00	7.96%	1,146,222.78	3.51%
Wallerawang	35.61	\$320	\$330	7,073,601	0.01115000	0.00039025	0.01154500	93,416.02		11,751.30	18.41%	90,265.85	3.49%
Portland	33.09	\$320	\$330	1,629,908	0.01115000	0.00039025	0.01154500	29,736.99		10,919.70		28,762.27	3.39%
Lidsdale	3.00	\$215	\$225	214,600	0.01900000	0.00066500	0.01967300	4,896.83		675.00	13.78%	4,722.40	3.69%
General	109.93	\$215	\$225	25,134,545	0.00380000	0.00013300	0.00392200	123,311.94		24,734.25	20.06%	119,146.22	3.50%
				89,558,274				1,437,802.83	14.3%	142,559.25		1,389,119.53	3.50%
Mining													
Coal Mines	14.00	\$8,045	\$8,055	13,560,010	0.10011774	0.00350412	0.11263502	1,634,544.16	16.3%	112,770.00	6.88%	1,470,227.56	11.18%
								1,634,544.16		112,770.00		1,470,227.56	11.18%

Appendix 3 – Rating Models for 2009/10

TOTAL GENERAL													
	10944			1,402,226,816				10,053,574.79	100.0%	2,597,491.80		9,269,869.86	8.45%
Parking Rate	154.00			25,358,900									
				1,427,585,716									
General Rate 2008/09								9,477,305.65					
Maximum 3.5% Increase								331,705.70					
Shortfall previous years 2008/09, Supplementary Lists								634.00					
New Rate Level 2009/10								9,809,645.35					
							Less Parking	-207,435.79					
								9,602,209.56					
Special Rates inclusion: 4.77% Road Maintenance/Purchase Library Books							Included in Ad Valorem Rate	451,365					
							TOTAL GENERAL INCOME	10,053,574.84					

Includes adjustment for Base/Ad Valorem ratio Wallerawang/Portland Residential on advice from Department of Local Government