

**\$20,000 to be expended (if required) on lobbying for the establishment of the Australian Centre for Science Technology and Emerging Industries-Bathurst refer to item (36.09).**

#### Off Leash Areas – Dog Control

One of the issues raised on a regular basis is a fenced off leash area. To date Council has 10 designated off leash areas located throughout the City. The major drawback to their use is that they are not adequately fenced. It is expected that fencing of an appropriate off leash area will further encourage people to take a responsible approach to animal management. An off-leash area would be constructed out of pool type fencing to reduce long term maintenance costs. The most appropriate area would be the off leash area in Russell Street (subject to satisfactory assessment of flood impacts). The estimated cost of such a project is \$20,000.

No funding has been allocated for this project.

#### Bathurst Community Multimedia Promotion Package

This project is a multimedia promotional heritage and education program that seeks to preserve video, film, photographic, print and audio materials relating to Bathurst and district. Such media can then be converted to DVD format for promotional purposes. The estimated cost of this project is \$9,000.

No funding allocation has been provided for this project.

### **Administration**

The Administration budget will have a total of \$5.996 million expenditure for this year.

The budget has been prepared along established expenditure and income patterns to ensure service levels are maintained.

Included in the budget are amounts for general office expenses and for computer system upgrades and maintenance. Contained within the computer section itself is an upgrade of Council's telephone system.

### **Economic Services (Business)**

The Economic Services (Business) budget will have a total of \$5.446 million expenditure for this year.

Contained within the budget is an amount of \$3.72 million for the commencement of the refurbishment of the Bathurst Saleyards and an amount of \$946,000 for general tourism expenditure within the Bathurst area.

### **Economic Services (Non-Business)**

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The Economic Services (Non-Business) budget will have a total of \$1.085 million expenditure for this year which includes contributions to:

- local area marketing.
- Central NSW Tourism.
- Sister City relationship.
- vacant land maintenance.
- cottages maintenance.
- Post Office expenditure.

## **Community and Childrens' Services**

The Community and Childrens' Services budget will have a total of \$2.392 million expenditure for this year.

Contained within this area of expenditure are Family Day Care, Scallywags Child Care, Home and Community Care Centre, Vacation Care, Senior Citizens, Kelso Community Centre, Bathurst Information Neighbourhood Centre, Seymour Street Cottage, West Bathurst Community House, Bathurst Rest Centre, Village Halls and maintenance.

### **Kelso Community Centre**

Contained within the budget is an amount of \$90,000 for the operational cost of the new Centre.

## **Unclassified Services**

The Unclassified Services budget will have a total of \$20.25 million expenditure for this year.

### **Land Development**

Contained within this year's budget is a section for land development expenditure which shows a proposed total land development expenditure of \$10.802 million which includes the acquisition and development of further land for Council's stock.

## **General Revenue**

Contained within the General Revenue Section of Council's budget for this year are the following:

- Ordinary rates income.
- vehicle contributions from leaseback holders.
- extra charges on overdue rates.
- earnings on investments.
- income from Financial Assistance Grants.
- proposed new loans.
- internal loan repayments.
- Section 611 charges.

## **Water Services**

The Water Services budget will have a total of \$15.861 million expenditure for this year.

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Director Corporate Services & Finance's Report to the Council Meeting, 18/05/2005.

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GENERAL MANAGER

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Contained within the Water Services vote is the provision of funds for future capital expenditure which includes the upgrade of water supply in the Raglan area.

Council's income from Water charges in 2005/2006 has been prepared to maintain the status quo in service delivery.

The budget has been prepared with no increases proposed in water charges.

The major capital works for 2005/2006 are:

- Network monitoring and reporting system.
- IWCM Strategy Study.
- Rockley water strategy study.
- Chifley Dam tourist facilities.
- Mechanical Mixer.
- Various reservoir repainting.
- Winburndale pipeline renewal.
- Various other small capital improvements.
- Construction of new Aquatic Centre.

### **Sewerage Services**

The Sewerage Services budget will have a total of \$10.041 million expenditure for this year.

Council's budget for sewerage services has been prepared adopting Council's direction of the user pays/Best Practice model for sewerage services. It is proposed that Council's income from sewerage services will be approximately \$5.246 million.

The sewerage services budget has been prepared with no increase in proposed sewer charges.

The major capital works proposed for 2005/2006 include:

- Sewer network monitoring and modelling report.
- IWCM Strategy Study.
- Rockley sewer strategy.
- Gilmour Street pumping station.
- Rehabilitation Upgrade Plan.
- various treatment work upgrades.
- replacement of plant at the Waste Water Treatment Plant.
- upgrade of aeration system.
- various minor capital upgrades.

### **Waste Services**

The Waste Services budget will have a total of \$5.920 million expenditure for this year.

The waste budget has been prepared with an approximate 5% increase in domestic waste charges.

The major capital works for the Waste Services section are:

- plant replacement.

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- Bathurst Region Strategic Waste Plan.
- rural transfer stations.
- rehabilitation of rural tips.

## Summary

The budget has been prepared within guidelines set down by the NSW Government's rate pegging restriction and other general cost shifting measures introduced by the State Government. The budget process is becoming more difficult every year as the effects of large cost increases outside Council's control are having a detrimental effect on Council's ability to operate within the confined income levels. The budget presented has a surplus as follows:

● General Fund	\$68,800
● Water Fund	\$90,700
● Sewer Fund	\$97,400
● Waste Fund	nil
<b>OVERALL SURPLUS</b>	<b>\$256,900</b>

During the preparation of the Management Plan several internal fund balances including Section 94 funds have been used to support works programs for the 2005/2006 year.

Generally the budget covers the directions of Council and includes continued operation of Council's Access Plan, general road construction and makes available sufficient funds for major capital works as outlined in the first section of the report. Also included in the budget are amounts for the rural areas which include:

Village improvement program	\$200,000
Restoration of rural tips	\$300,000
Establishment of rural waste transfer stations	\$180,000
Investigation into Rockley water and sewerage supply systems	\$ 20,000

Council continues to fund the Somerville Collection from the surplus generated by land development Reserve. Council's plant and equipment reserve is used to fund vehicle and equipment purchases as outlined throughout the report.

### **Rate Pegging**

Council has prepared its estimates based on the rate pegging limit imposed by the State Government, a recent example being the 9.8% increase in street lighting charges and the introduction of fees for water testing. Commercial organisations are also not restricted by rate pegging legislation and are subject to market rate increases.

General Purpose	3.5%
Sewer Rate & Charges	No increase
Domestic Waste	5%
Water Rates & Charges	No increase

Council should be mindful of the continual squeeze on the Council in its ability to raise revenue through rates as compared to pricing policies of State Government and commercial organisations.

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### **Staffing Levels**

The Management Plan has been prepared based on staffing levels of 338 (EFT). It is proposed that there will be no reduction in staff numbers for the 2005/2006 Management Plan year and that all positions will be maintained at the current level.

Contained within the Waste Management fund is an allowance for one additional Trade Waste Officer.

Councillors should be aware that as the city grows and the needs for staff resources increases, then additional staff will be needed in future years.

### **Service Levels**

With the maintaining of Council's staff numbers at the present levels, Council's services to the community should remain constant through 2005/2006. However, Councillors should be mindful that as further work is taken on it will become increasingly difficult for the required service levels to be met. Councillors should be aware that Council's ratepayers will expect increased service levels in the rural area as a result of the amalgamation process. It should be noted that no extra money will become available and Councillors will need to seriously consider what service levels are to be provided over and above those that were being provided prior to the amalgamation.

### **Loan Funds**

Built into this year's budget is proposed borrowings of \$3.85 million to finance the following Council activities.

- Saleyards \$1.5 million.
- General Fund Capital Works \$250,000
- Telephone System Upgrade \$250,000
- Depot Upgrade \$900,000
- Rugby Union Club \$600,000
- Plant & Equipment Purchases \$350,000

### **Section 356 Donations**

Included in the budget is a section under 38.01 for Community Services expenditure which totals \$33,200.

Included under 31.04 is an amount of \$157,900 for Section 356 donations which is made up of \$56,700 for BMEC and \$101,200 for other organisations. Also included at 4.01 and 7.03 are amounts totalling \$36,300 for other organisations.

### **Below the Line Items**

Please refer to the blue section of the draft Management Plan for all below the line items not included in the proposed 2005/2006 Management Plan.

### **Revenue Policy**

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Director Corporate Services & Finance's Report to the Council Meeting, 18/05/2005.

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Council's Revenue Policy is presented and contains an increase in fees of CPI (3.5%) together with increases as advised by the Department of Local Government in respect of legislative changes.

### **Aquatic Centre**

Contained within Council Water Fund is an amount of \$3.245 million which will be raised from the Water Fund operations to fund the construction of the new Aquatic Centre.

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Director Corporate Services & Finance's Report to the Council Meeting, 18/05/2005.

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GENERAL MANAGER

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**Item 5 2005/2006 RATE LEVY (16.00097)**  
**MOVED: Cr I North SECONDED: Cr G Crisp**

**RESOLVED:** That Council formally resolve to make the following rates and charges in relation to the 2005/2006 Rate Levy.

(a) ORDINARY RATES FOR 2005/2006 - That in accordance with Sections 534 and 535 of the Local Government Act, 1993, WHEREAS the Management Plan for the twelve months to 30 June 2006 was adopted by the Council on 22 June 2005 it is hereby recommended that :

- (1) a **Residential Rate** of zero point four eight four zero eight three (0.484083) cents in the dollar on the land value of all rateable land categorised as Residential in accordance with Section 516 of the local Government Act, 1993 excepting those parcels of land sub-categorised as "Residential Town/Villages", AND THAT
- (2) a **Residential Town/Villages Rate** of one point three six one eight seven six (1.361876) cents in the dollar on the land value of all rateable land sub-categorised as Residential – Town/Villages, in accordance with Section 529(2) (b) of the Local Government Act, 1993, AND THAT
- (3) a **Farmland Rate** of zero point four one two seven eight one (0.412781) cents in the dollar on the land value of all rateable land categorised as Farmland in accordance with Section 515 of the Local Government Act, 1993, AND THAT
- (4) a **Business Rate** of zero point five three nine five zero nine (0.539509) cents in the dollar on the land value of all rateable land categorised as Business in accordance with Section 518 of the Local Government Act, 1993, excepting those parcels of land sub-categorised as "Business/City", AND THAT
- (5) a **Business/City Rate** of two point six nine four four nine six (2.694496) cents in the dollar on the land value of all rateable land sub-categorised as Business/City in accordance with Section 518 of the Local Government Act, 1993, AND THAT
- (6) a **Mining Rate** of zero point five eight two zero seven two (0.582072) cents in the dollar on the land value of all rateable land categorised as Mining in accordance with Section 517 of the Local Government Act, 1993,

BE NOW MADE for the twelve months to 30 June 2006 subject to the following Minimum and Base Amounts in accordance with Section 548 and Section 499 of the Local Government Act, 1993, AND THAT aggregation of values of certain parcels of land subject to a minimum or base amount in accordance with Section 548A of the Local Government Act, 1993, be permitted.

	Category	Minimum Amount	Base Amount	%Yield Base Amount
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1	<b>Residential</b>		\$185.00	33
2	<b>Residential/Town Village</b>	\$270.00		
3	<b>Farmland</b>		\$250.00	23
4	<b>Business</b>	\$290.00		
5	<b>Business/City</b>	\$290.00		
6	<b>Mining</b>		\$185.00	47

- (b) **DOMESTIC WASTE MANAGEMENT CHARGES FOR 2005/2006** - That the annual charge for each parcel of rateable land where the service is available under Section 496 of the Local Government Act, 1993, for the weekly removal of garbage for the twelve months commencing 1 July 2005 being one hundred and seventeen dollars (\$117.00) per mobile bin be made by the Council, and that the annual charge to be made for each parcel of rateable vacant land where the service is available under 496 of the Local Government Act, 1993, for the twelve months commencing 1 July 2005 being two dollars (\$2.00) be made by Council.
- (c) **WASTE MANAGEMENT SERVICE CHARGES FOR 2005/2006** – That the annual charge for each weekly removal of garbage be made where the service is provided under Section 501/502 of the Local Government Act, 1993, for the weekly removal of garbage for the twelve months commencing 1 July 2005 being one hundred and seventeen dollars (\$117.00) per mobile bin be made by the Council.
- (d) **WASTE MANAGEMENT SERVICE CHARGES – RURAL AREAS FOR 2005/2006** – That the annual waste charge for each property where rural tip access is provided be made under Section 501/502 of the Local Government Act, 1993, for the twelve months commencing 1 July 2005 being thirty one dollars and fifty cents (\$31.50) be made by Council.
- (e) **VOUCHERS FOR 2005/2006** - That one Mixed Refuse Voucher and one Green Waste Voucher be provided to each rate assessment annually.
- (f) **SEWERAGE CHARGES FOR 2005/2006** – That in accordance with Sections 501,502, 503, 539, 541 and 552 of the Local Government Act, 1993, the following charges are made for the twelve months commencing 1 July 2005.
- (1) That the annual charge for single residential (including residential strata) and un-metered properties be three hundred and fifty dollars and fifty cents (\$350.50).
  - (2) That the annual charge for vacant land be one hundred and eighty four dollars and forty cents (\$184.40).
  - (3) That the annual access charges for non-residential and multiple residential properties are to be the total of the metered charges applicable to the property as shown in the table below multiplied by a sewerage discharge factor.

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Size of Water Connection (mm)	Charge for 2005/2006 \$
20	307
25	480
32	787
40	1229
50	1920
65	3245
80	4916
100	7682
150	17284

(4) That the Sewer Usage Charge (Section 502) for non-residential and multiple residential properties be 78 cents per kilolitre of filtered water supplied multiplied by a sewerage discharge factor.

(g) WATER CHARGES 2005/2006 – That in accordance with Sections 501,502, 503, 539, 541 and 552 of the Local Government Act, 1993, the following charges are made for the twelve months commencing 1 July 2005.

(1) That the annual water availability charges are to be the total of the metered charges applicable to the property as shown in the table below for:

Size of Water Connection (mm)	Charge for 2005/2006 \$
20	250
25	390
32	640
40	1000
50	1563
65	2641
80	4000
100	6250
150	14063
Showground	5000
Hillview Water Supply	120

(2) That the minimum annual water availability charge for each unit within a Strata development be two hundred and fifty dollars (\$250.00)

(3) That the annual water availability charge for vacant unconnected land be two hundred and fifty dollars (\$250.00).

(4) That the annual water availability charge for unmetered properties be five hundred dollars (\$500.00).

(5) That if water pressure at a property is less than 120 kpa, then a larger service may attract a charge of \$250.00.

(6) That Water usage Charges (Section 502) be as follows in the below table.

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Type	Consumption	Tariff per kilolitre
Hillview Estate Water Supply	0-250 kl	\$0.37
	> 250 kl	\$1.65
Residential Filtered	First 45kl	Free
	45-300kl	\$0.50
	> 300 kl	\$0.80
Residential Raw	First 45kl	Free
	45-300kl	\$0.35
	> 300 kl	\$0.65
Other Filtered	0-300 kl	\$0.50
	> 300kl	\$0.80
Other Raw	0-300 kl	\$0.35
	> 300kl	\$0.65
Large Industrial Filtered	>0 kl	\$0.80
Large Industrial Raw	>0 kl	\$0.65
Bathurst Golf Club Raw	>0 kl	\$0.55
Strata Unit property	First single 45 kl	Free
	45 > 300 kl (for each unit)	\$0.50
	>300 kl (for each unit)	\$0.80
Home Dialysis – subject to doctors certificate	0-250 kl	Free
	250-300	\$0.50
	>300	\$0.80

- (h) INTEREST ON OVERDUE RATES AND CHARGES FOR 2005-2006 – That in accordance with Section 566 of the Local Government Act, 1993 Council charge interest on overdue rates at a rate of 9.0% per annum for the 12 month period beginning 1 July 2005.
- (i) AQUATIC CENTRE - Included in the water fund is an amount of \$3.245 million for capital expenditure on the new Aquatic Centre. This is to be financed from revenue raised from water charges as detailed under Item 54.02 - Water Sales, contained within the 2005/2006 Management Plan

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