

Delivery Program

2018-2021 (Revised)

**INCORPORATING OPERATIONAL PLAN
AND FEES AND CHARGES 2019/20**



**DRAFT FOR
PUBLIC
EXHIBITION
9 APRIL 2019**

ABOUT THIS PLAN

The Delivery Program 2018-2021 (Revised) and Operational Plan 2019/20 is prepared in accordance with the *Local Government Act 1993*. It provides the framework for the management of Council and service delivery decisions, ensuring our actions are in step with identified community priorities, as identified in Maitland +10, our community's strategic plan.

Council is committed to continuing to engage with the community regarding its policies and decision making. Stay up to date with engagement activities across the city via maitlandyoursay.com.au or maitland.nsw.gov.au

We acknowledge the Wonnarua People as the Traditional Owners and Custodians of the land within the Maitland Local Government Area. Council pays respect to all Aboriginal Elders, past, present and future with a spiritual connection to these lands.

FRONT COVER
LAWES STREET
SKATEPARK

THE HUNTER RIVER
MAITLAND

maintain

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FEES AND CHARGES 2019/20

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'It will be another exciting year and I look forward to working together as we deliver against the community's vision.'



MESSAGE FROM THE MAYOR

As we head into the second year of the current Delivery Program it is very rewarding to reflect on the past year of achievements as well as look forward to the next year of planned actions to deliver services and infrastructure to our community.

The Delivery Program is Council's statement of intent for this term of Council. It is supported by an annual Operational Plan which states our planned operational actions and capital works program, and how these will be funded through our budget, rating and fee structures. Over the 2019/20 period focus will continue on meeting the objectives set out in the Delivery Program 2018-2021, which respond to the aspirations of 'Maitland +10', our community strategic plan, including improved transport connectivity, local jobs and businesses, and access to local services, activities and facilities.

Our community is continuing to grow at around 1.6% per annum, and this year we will be reviewing our long term land use planning activities to support this growth. The review aligns with new requirements to develop a Local Strategic Planning Statement, and will support our role as a key contributor to the delivery of the Greater Newcastle Metropolitan Plan and the Greater Newcastle Future Transport Plans. These plans aim to ensure the region is one of Australia's leading economies, and are supported through continued collaboration with other

Hunter Councils and the NSW State Government to advocate for the infrastructure and services needed to support the economic growth of our entire region. This includes continuing discussions around the future transport infrastructure requirements that support the new Maitland Hospital Precinct and other key areas across the city.

Works will progress on a number of great community initiatives, including the delivery of the Maitland Regional Athletics Centre, Cessnock Road Cycleway, upgrade of seven of the Maitland Netball Courts and Mount Vincent Waste Transfer Station. We will commence the \$8.6 million upgrade and expansion of the Maitland Regional Sports Hub, turning this facility into one with the capacity to deliver top level regional and state games across a variety of football codes, and progress the development of a new City Administration Centre, which forms part of the East Central Maitland Precinct.

Council maintains trusteeship over two iconic State Government assets, Maitland Gaol and Walka Water Works, and this year we will continue to explore best value management solutions for these sites, along with Council's Rally Ground, which borders the New England Highway near the roundabout at Cessnock Road and the New England Highway.



**NO 1 SPORTSGROUND
A-LEAGUE TRIAL MATCH**

Visitor economy will be supported through a new Destination Management Plan, enabling both locals and visitors to enjoy all the great things Maitland has to offer through its iconic events, places, history, arts and culture. Development of an Economic Development Strategy will be progressed, encouraging business and investment opportunities that support jobs and economic growth.

Community wellbeing also features in this Operational Plan with support for new residents, collaboration with the Aboriginal Reference Group, plans to address community and social issues, events targeted at seniors and youth, and continued delivery of the Disability Inclusion Action Plan.

Again, it will be another exciting year for our city and I look forward to continuing to work with Councillors, staff and the community as we deliver the community's vision as set out in 'Maitland +10', that 'Together we make Maitland'.



**MAYOR
CR LORETTA BAKER**



'With a number of large scale projects planned for the year, it will no doubt be both challenging and rewarding.'

MESSAGE FROM THE GENERAL MANAGER

The 2019/20 financial year will be the second year of our current Delivery Program, which spans from 2018–2021. The year will see a continuation of efforts to achieve the objectives and complete the actions and projects set in the establishment of the Delivery Program, including an ambitious capital works program and a continued commitment to identifying productivity efficiencies of \$500,000 per annum. Focus remains on financial sustainability and organisational productivity, with the further embedding of Council's continuous improvement framework to support the review of service delivery methodology and improvements to work processes.

The 2019/20 operating budget is \$164.4 million, with an asset portfolio of \$1,046 million and \$153.5 million in investments. The budget includes a capital works spend of \$30.3 million, to be invested in the construction and rehabilitation of local roads, footpaths and cycleways, bridges, drainage, car park refurbishments, traffic facilities, recreation and open space assets and building construction. We will also continue work on around \$75 million in major infrastructure projects including the Cessnock Road Cycleway, Maitland Regional Athletics Centre, Athel D'Ombra Drive Stage 2, Stage 1 of the Morpeth Queens Wharf Plan of Management, Mount Vincent Waste Transfer Station, Maitland Regional Sports Hub expansion and upgrade, and a new City Administration Centre. A number of these projects have been enabled

through State Government grant funding, in recognition of the growth of our community and our need for supporting infrastructure.

Over the past few years grant funding has also helped to deliver projects such as The Levee, the Riverlink Building, Bakers Brickyard playground improvements, a redeveloped No.1 Sportsground, refurbishment of the Maitland Town Hall auditorium and major road upgrades; these are all projects that without grant funding would have taken much longer to achieve. We will continue to use loan funding as a fundamental source of revenue to fund appropriate infrastructure renewals and where necessary, to match grant funding.

This year we will respond to recent updates to the Environmental Planning and Assessment Act, preparing a Local Strategic Planning Statement (LSPS) that sets out the long term vision for land use planning across our local government area. The LSPS will support the delivery of 'Maitland +10', our community strategic plan, translating the vision and priorities of that plan into specific land use planning actions. This is an important step towards providing a localised response to the broader priorities set in regional plans, including the Greater Newcastle Metropolitan Plan which identifies areas within Maitland that are catalyst to the economic growth of the region.



**CONSTRUCTION
COMMUNITY HUB
GILLIESTON HEIGHTS**

Work will also continue on reviewing long term planning to identify issues and support social inclusion and services; to identify infrastructure needs that respond to community growth projections; to identify opportunities for economic development; and to harness the strengths of our local iconic attractions, such as Maitland Gaol, the Town Hall, Maitland Regional Art Gallery, our events and festivals, and major sporting and recreational venues through a Destination Management Plan.

With a number of large scale projects planned for the year, it will no doubt be challenging in terms of the work to be done, but also rewarding in terms of the outcomes that will be delivered. I look forward to working with the Mayor, Councillors, our dedicated staff and the community as we continue our path toward the vision for the City expressed in our guiding plan – Maitland +10.



**DAVID EVANS PSM
GENERAL MANAGER**



**Council
and our
community**



MAITLAND AQUATIC CENTRE
INDOOR POOL

OUR CITY

36
YEARS OLD
MEDIAN AGE



29.06%



COMPLETED
YEAR 12 OR
EQUIVALENT

5.1%



UNEMPLOYMENT
RATE



\$448,000
MEDIAN HOUSE PRICE

396KM²
AREA

81,235



POPULATION

36



SCHOOLS

104,850



PROJECTED
POPULATION FOR
2036

3.2



AVERAGE
PEOPLE PER
HOUSEHOLD

72



PARKS/
PLAYGROUNDS



1.6%
ANNUALISED
GROWTH
RATE

36



SPORTING
FIELDS

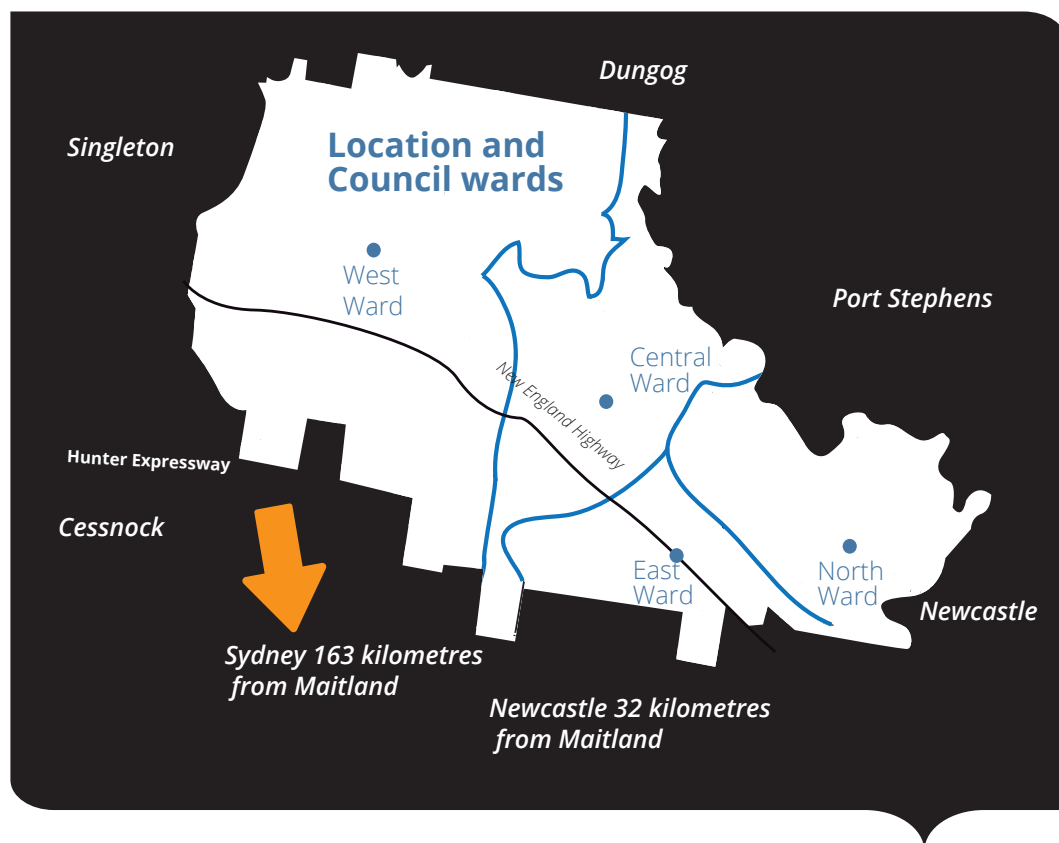
AERIAL VIEW
EAST MAITLAND

Sources: Australian Bureau of Statistics 2017 - Census QuickStats 2016, Department of Employment - Small Area Labour Markets (SALM), Department of Planning and Environment - 2017, REMPLAN Community profile, NSW Government - Rent and Sales report No. 122.

OUR LOCATION

Maitland is a city in the Lower Hunter Valley of New South Wales, situated on the Hunter River. The Maitland Local Government Area (LGA) is made up of four wards and over 50 suburbs. It covers 396 square kilometres and is located 32 kilometres from Newcastle and 163 kilometres from Sydney. Our nearest neighbours include the cities and towns of Cessnock, Singleton, Newcastle, Port Stephens and Dungog.

Scenic beauty, heritage buildings, unique villages, welcoming people, an attractive lifestyle and convenient location are just some of the factors that have led to Maitland being one of the fastest growing inland cities in Australia.



POPULATION

Over 81,235 residents are settled in our town centres, new and growing suburbs and quiet rural areas. Our residents come from a broad cross section of society, and this range will continue to expand as our city grows, adding to our deep rooted spirit and identity. Our community is growing at a rate of around 1.6 per cent per year and by 2036, we expect up to 104,850 people to call our city home. The original inhabitants of this area are the people of the Wonnarua Nation, 'people of the mountains and the plains'. Bordering Nations include Worimi, Darkinjung, Kamilaroi, Geawegal, Gringai, Awabakal and Wiradjuri.

ECONOMY

Maitland has a diverse visitor economy reflected in the range of products and experiences available. Maitland's visitor economy has seen modest growth since 2016, increasing by \$2 million to represent an annual total industry value of \$96 million. Day visitors remain the largest proportion of visitor economy numbers, however domestic overnight visitation has increased by approximately 5% with visiting friends and family the main reason for visitation to Maitland.

To support this visitor economy, Council delivers an enviable annual flagship event program, as well as being the custodian of many of the city's key visitor economy infrastructure including Maitland Gaol, Walka Waterworks, Maitland Regional Art Gallery and The Levee. Council also continues to target this market through the #MyMaitland campaign that commenced in July 2017.

Central Maitland is the heart of the city, with its full range of shopping, business and civic functions as well as education, cultural and recreational services. Other key commercial centres include Rutherford, Morpeth and East Maitland where Stockland Green Hills recently more than doubled in size as part of a \$414 million redevelopment. Green Hills has been transformed into a fashion, dining, services, and entertainment experience to rival any leading metro-shopping centre in Australia, with leading national and international brands.

We are a busy and productive community, and we have a prosperous local economy diversified across construction, service and knowledge industries. Maitland is one of the oldest regional centres in Australia, built on the banks of the Hunter River, it continues to be a key centre in the Hunter Region.

ENVIRONMENT

The Hunter River meanders through rural and urban areas, providing a scenic backdrop to our everyday lives.

Whilst the river's serenity sometimes becomes more turbulent, the flood prone nature of parts of the city has led to a distinctive land use pattern and built form, with urban areas having clear limits that overlook idyllic pastoral areas. Council is working with the community to enhance the local environment with impacts being minimised through the use of good environmental practices, actions and community activities.

OUR COUNCILLORS



Back row (LtoR): Cr Robert Aitchison, Cr Ben Whiting, Cr Henry Meskauskas, Cr Ben Mitchell, Cr Peter Garnham, Cr Donald Ferris, Cr Mike Yarrington, Cr Philip Penfold, Cr Mitchell Griffin, Cr Nicole Penfold. **Front row (LtoR):** Cr Sally Halliday, General Manager David Evans PSM, Mayor Cr Loretta Baker, Cr Kanchan Ranadive.

Twelve Councillors, under the leadership of a popularly elected Mayor, currently represent the people of Maitland. The Mayor is elected by a popular vote, while the appointment of a Deputy Mayor is by Councillor vote.

Our Councillors put forward the many views held by our community – representing the overall best interests of our community. As the governing body, the role of our Councillors is to:

- Actively review and debate matters that come before them for decision
- Participate in the allocation of Council's resources to optimise benefits to the community – now and into the future
- Assist in the creation and undertake reviews of Council's policies, strategies, plans and programs
- Review the management performance of Council and our delivery of services
- Facilitate communication between residents and the Council
- Provide leadership to the community.

In addition to the roles listed above, our Mayor is tasked with carrying out civic and ceremonial functions, and presiding over the meetings of Council.

All Council decisions are made at Council Meetings or through them, which are usually held on the 2nd and 4th Tuesdays of the month from 5:30pm. A schedule of meetings, including agendas and minutes, is available at maitland.nsw.gov.au/my-council/about-council.

In its ten year strategic plan, Maitland +10, our community identified civic leadership outcomes which include providing 'a reputable and performance driven Council focused on the future of our city' and 'an efficient and effective Council that listens and responds to community needs'. Council has embraced these outcomes, actively developing the Delivery Program as their statement of intent for the term of office. The Delivery Program is focused on sustainability of both our organisation and the community, considers the years ahead, and identifies the revenue required to ensure the financial sustainability of Council.

MAYOR



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Cr Ben Whiting
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OUR ORGANISATION

We are a large regional Council with 461 (full and part time) employees and a budget of \$164.4 million in 2019/20. We seek to employ highly skilled employees who are motivated and able to contribute to the efficient and effective provision of a diverse range of services to the city of Maitland and our citizens.

Our structure establishes clear lines of accountability and responsibility to ensure that the outcomes expected by our community are achieved.

Councils provide a wide and diverse range of community and essential services that promote economic development and enhance a community's quality of life. Local councils are a vital part of the social infrastructure providing services, which are not provided by any other level of government.

For us, it's about the people of Maitland and creating a city they are proud to call home. We fully understand that every decision we make has a direct impact on the lifestyle our citizens want and expect by choosing to live here, and as a Council, we embrace the pivotal role we play in the Hunter region. To see a full list of our services turn to page 15.

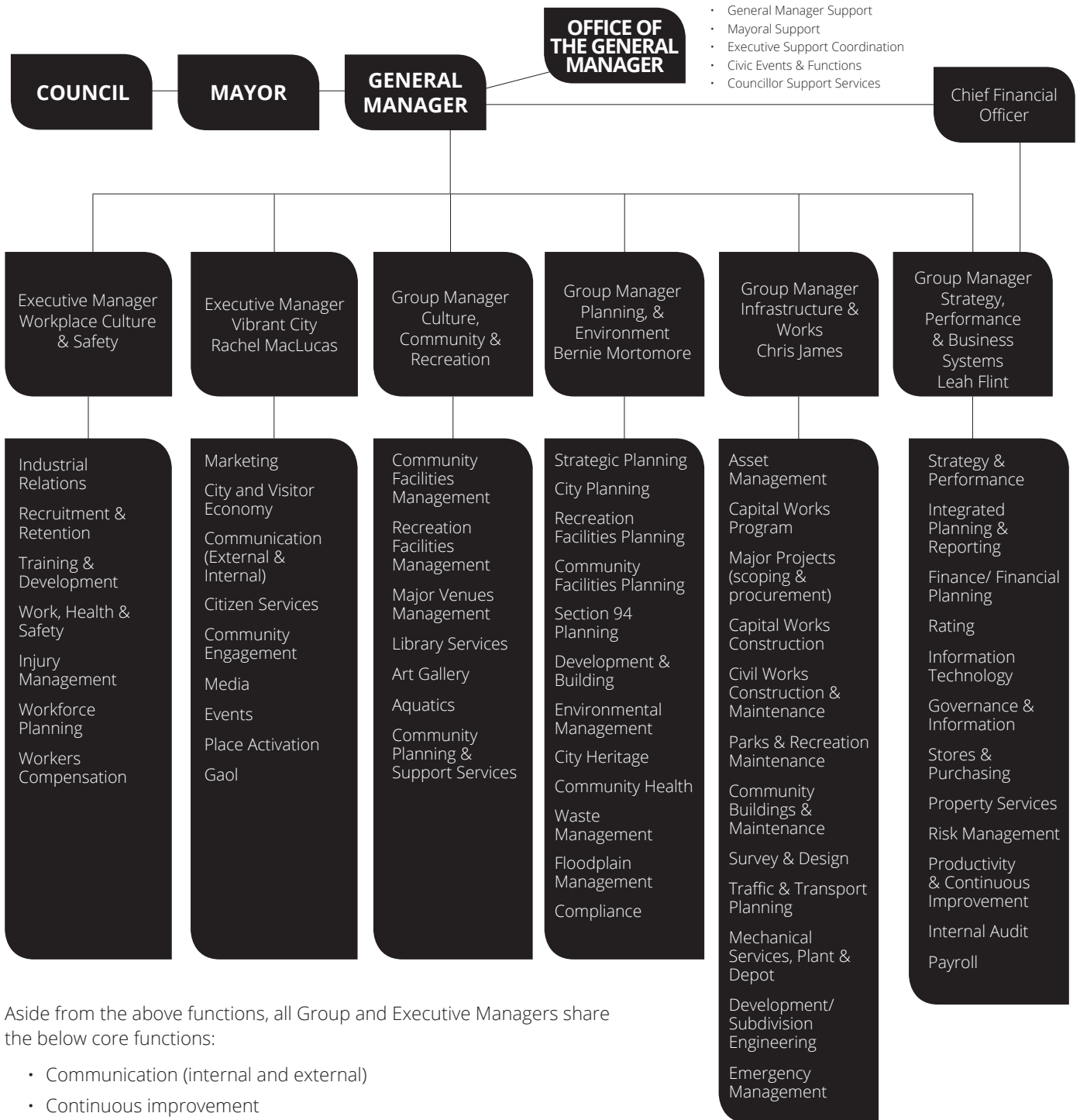
OUR CORPORATE IDEALS

The below set of ideals focus on our efforts toward sustainability of our organisation and the community:

- *Accountability and responsibility*
- *Collaboration and integration*
- *Engagement and communication*
- *Honesty and integrity*
- *Innovation and creativity*
- *Recognition and value*
- *Respect and empathy*
- *Responsive and adaptive*
- *Sustainability*

OUR ORGANISATIONAL STRUCTURE

Maitland City Council consists of six groups that are responsible for our Delivery Program and annual Operational Plan.



Aside from the above functions, all Group and Executive Managers share the below core functions:

- Communication (internal and external)
- Continuous improvement
- Councillor liaison
- Citizen service
- Engagement
- Integration and partnership
- Staff leadership and management
- Sustainability.

NB: Planning & Environment and Culture, Community & Recreation are currently managed under the group Planning, Environment & Lifestyle.

Our Services

Maitland City Council is responsible for the planning and delivery of services for a population of 81,235 and 33,633 rateable properties over 396 square kilometres. The services provided by Council include:



ASSET CONSTRUCTION AND MAINTENANCE

We plan, build and manage community assets including roads, footpaths, car parks, stormwater drains, recreation facilities and cemeteries to meet the needs of a growing community.

Responsible Council departments:
Works, Projects & Services, Engineering & Design



CITY APPEARANCE

We plan and deliver a range of activities that contribute to the character of our city, from parklands to street trees, signage and flags to street sweeping, graffiti removal and litter collection.

Responsible Council departments:
Works, Projects & Services, Vibrant City



CITY LEADERSHIP

We steer the development of a contemporary city and desirable community through the leadership of our elected Councillors and senior staff. Together, these groups represent community interests, making decisions, setting policies and delivering services.

Responsible Council departments:
Business Systems, Property & Governance, Finance & Risk, Integrated Planning & Reporting, Vibrant City, Workplace, Culture & Safety



COMMUNITY SERVICES

We enhance and support our community and the many groups within it through active planning, partnerships and provision of high quality, accessible services.

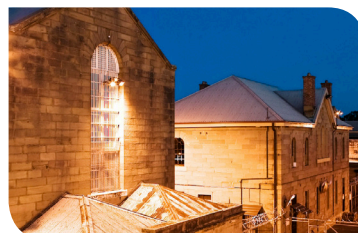
Responsible Council departments:
Community & Recreation



CULTURAL AND EDUCATIONAL SERVICES

We contribute to our community's cultural development and learning through the management and promotion of our libraries, art gallery and museum in addition to initiatives like public art.

Responsible Council departments:
Community & Recreation, Maitland Regional Art Gallery, Maitland Libraries



ECONOMIC DEVELOPMENT AND MARKETING

We contribute to the growth of our local economy through efficient, timely approvals processes, marketing and visitor economy, as well as supporting high profile events and developing Maitland Gaol and Walka Water Works as iconic tourist destinations.

Responsible Council departments:
Vibrant City, Strategic Planning, Development & Environment



ENVIRONMENTAL MANAGEMENT

We help protect and enhance our natural environment through planning, partnerships and the delivery of a range of programs.

Responsible Council departments:
Development & Environment, Works



HEALTH AND SAFETY

We enhance community health and safety through the delivery of a range of programs, as well as help protect our community in times of emergency or disaster.

Responsible Council departments:
Community & Recreation, Development & Environment, Projects & Services



PLANNING AND DEVELOPMENT

We plan and manage the sustainable growth and development of our city, whilst respecting our heritage rich built environment.

Responsible Council departments:
Strategic Planning, Development & Environment



RECREATION AND LEISURE

We manage our city's recreation areas including parks, sportsgrounds and green space, as well as aquatic facilities and a range of community buildings including neighbourhood centres and the Town Hall.

Responsible Council departments:
Community & Recreation, Engineering & Design, Projects & Services



ROADS AND TRANSPORT

We provide transport routes for vehicles, bicycles and pedestrians through planning and management of road and transport networks in the city.

Responsible Council departments:
Engineering & Design, Projects & Services, Works



WASTE MANAGEMENT AND RECYCLING

We manage the collection and disposal of our waste, as well as recovering recyclable materials.

Responsible Council departments:
Development & Environment, Works

OUR PLANNING

Sound planning is the foundation of effective organisational performance and accountability. Good plans lead and inspire organisations and their employees, focus effort and attention, anticipate obstacles, coordinate and prioritise action, and identify clear points of accountability.

The Integrated Planning and Reporting (IP&R) framework is legislated under the *Local Government Act 1993* and sets requirements for all Councils to lead the development of long term plans for their city, detailing community aspirations and strategic directions. Maitland City Council has embraced the opportunities offered by this legislative change to build from past consultative planning efforts and ensure our planning and reporting is informed, relevant and responsive to community needs.

Council's planning and performance framework is designed to cascade into increasing levels of operational and action detail. A line of sight is established between what each staff member does within each department's day to day work and the broader outcomes of Maitland +10, the community strategic plan. A level of alignment also exists with Maitland +10 and NSW State and Regional plans.

OPERATIONAL FRAMEWORK

COMMUNITY STRATEGIC PLAN

Maitland +10 defines our community's aspirations for the city for the next ten years. It was last reviewed in 2018 following extensive community consultation, and guides Council in decision making and planning processes.

DELIVERY PROGRAM

Our Delivery Program 2018-2021 (Revised) sets the three year strategic direction for Council, including performance indicators for assessing progress.

The Delivery Program is based on the vision, themes and values determined by the community in Maitland+10, and articulates Council's role and responsibilities in reaching that vision.

RESOURCING STRATEGY

The Resourcing Strategy ensures that Council has the resources needed to achieve the objectives set out in the Delivery Program and consists of:

- Long Term Financial Plan
- Workforce Management Plan
- Asset Management Plan
- Information and Communication Technology Strategy

WHAT WE WANT IN 2028

We are a vibrant river city, with heritage in our heart.

Our people are caring and active, with access to local activities, services, facilities and employment that accommodate our growing city.

We care about our environment, and maintain a balance between conservation and development.

Our many leaders work together to realise the economic potential of our city.

We are strong and connected, having pride in our City and celebrating together.

Together, we make Maitland

Community Vision, Maitland +10

OPERATIONAL PLAN

Our annual Operational Plan outlines how we will achieve the goals within the Delivery Program through a set of defined actions.

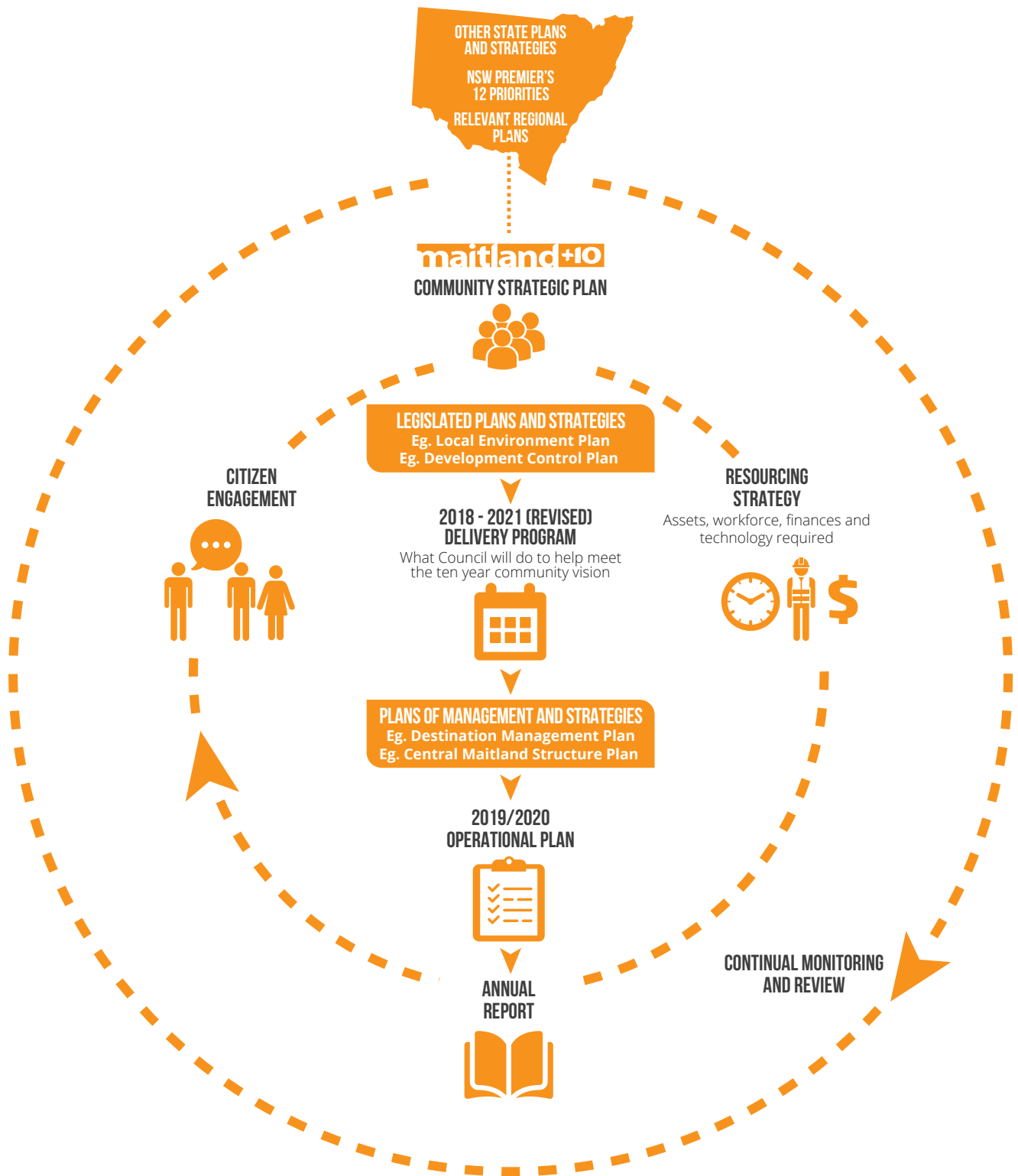
ANNUAL BUDGET, FEES AND CHARGES

Each year Council reports to the community on the budget and the setting of Fees and Charges for the coming year.

CAPITAL WORKS PROGRAM

Council presents a four year plan to the community detailing all of the capital works planned for the coming year and plans for future years.

INTEGRATED PLANNING AND REPORTING FRAMEWORK



MEASURING AND REPORTING

OUR PLANS	 HOW WE WILL ASSESS PROGRESS	 REASON FOR ASSESSMENT MEASURE
MAITLAND +10	<p>At the end of each Council term, Council reports on the progress toward delivering the community outcomes expressed in Maitland +10, through the End of Term Report.</p> <p>Progress toward these outcomes (expressed in the plan as 'what our community would like') will be assessed through a number of measures. A substantial component will be an independently conducted biennial survey of residents. We will also investigate alternative sources of data for measures as expressed in Maitland +10.</p>	<p>As the community outcomes expressed in Maitland +10 are aspirational, it makes it challenging to set strict quantitative measures of progress.</p> <p>Council will use a mixture of quantitative and qualitative measures in reporting to the community. This ensures reporting is transparent, valid and meaningful.</p>
DELIVERY PROGRAM 2018-2021 (REVISED)	<p>Within each of the five themes and community strategies ('how we will get there') from Maitland +10, Council has determined a number of objectives.</p> <p>Methods of assessing progress toward these objectives are indicated at the beginning of each section. Again, these incorporate a range of measures, being both outputs and outcomes.</p> <p>A six monthly report, On the Move, will be presented to the community in May and November on Delivery Program progress.</p>	<p>The method of assessment selected for objectives within each theme has been based on information that will be meaningful to the community.</p> <p>Measures have been selected to cover a broad cross section of Council activities and initiatives within each theme. The measures have also been selected for their ability to be assessed for trends and progress over the program.</p>
OPERATIONAL PLAN 2019/20	<p>Alongside each Delivery Program objective, we have highlighted significant actions Council will take toward the achievement of the objective in 2019/20.</p> <p>A performance indicator, budget source and responsible officer is also listed. Progress on individual actions will largely be monitored internally, although in many instances a report to Council will result from the action listed.</p> <p>Council's financial performance will continue to be reported quarterly.</p>	<p>The completion of annual actions and meeting targets is vital for Council in providing responsive, efficient and effective services.</p> <p>Progress of actions will be closely monitored by Council's senior management team.</p>

LINKS TO STATE/REGIONAL PLANS

In developing our integrated planning suite, including Maitland +10 and the Delivery Program, Council considers plans and strategies that other levels of government have prepared that may have implications for the city or Hunter Region.

NSW: MAKING IT HAPPEN

NSW: Making It Happen are the Premier's Priorities for tackling important issues:

- jobs
- public sector diversity
- government services
- environment
- education
- infrastructure
- hospital services
- reducing domestic violence
- affordable housing
- reducing youth homelessness
- protecting our children
- tackling childhood obesity

NSW: MAKING IT HAPPEN FOCUS FOR THE HUNTER

The NSW State Government is committed to ensuring best access to essential services and infrastructure with the priorities for the Hunter including: creating jobs and growing the regional economy, delivering infrastructure, improving education results, protecting the vulnerable, supporting community wellbeing and protecting the environment.

HUNTER REGIONAL PLAN 2036

The NSW Government's vision for the Hunter is to 'create a leading regional economy in Australia, with a vibrant metropolitan city at its heart'. To achieve this, the Government has set four goals for the region:

- a leading regional economy in Australia
- a biodiversity-rich natural environment
- thriving communities
- greater housing choice and jobs.

GREATER NEWCASTLE METROPOLITAN PLAN

Following on from the Hunter Regional Plan this first-ever Greater Newcastle Metropolitan Plan delivers a collaborative framework for a significant part of the Regional Plan by setting out the outcomes and strategies to be an integrated metropolitan city.

- create a workforce skilled and ready for the new economy
- enhance environment, amenity and resilience for quality of life
- deliver jobs and services
- improve connections to jobs, services and recreation.

FUTURE TRANSPORT STRATEGY 2056

The Future Transport 2056 Strategy is supported by a range of issue-specific plans it is the vision for the next 40 years of transport in NSW. The Strategy is about delivering six outcomes:

- customer focused
- successful places
- growing the economy
- safety and performance
- accessible Services
- sustainability.

GREATER NEWCASTLE TRANSPORT PLAN

This plan supports the delivery of the Future Transport Strategy 2056. It considers and provides the overarching strategic transport network and vision that will guide future transport planning for the Greater Newcastle area.

HUNTER REGIONAL ECONOMIC DEVELOPMENT STRATEGY 2018-2022

This strategy articulates a framework for identifying actions crucial to achieving regional vision and was formed in collaboration with Cessnock City, Dungog Shire, Maitland City, Muswellbrook Shire, Port Stephens, Singleton and Upper Hunter Shire Councils. The strategy sets out a long term economic vision and associated strategy for the Hunter region.

OTHER RELEVANT PLANS

- Lower Hunter Regional Conservation Plan (2009) NSW Office of Environment & Heritage sets a 25 year program to direct and drive conservation planning and efforts in the Lower Hunter Valley environment.nsw.gov.au/resources/protectedareas/09812LHRCP.pdf
- Hunter-Central Rivers Catchment Action Plan 2013-2023 (2013) Hunter-Central Rivers Catchment Management Authority, is a guide for the management of the region's natural resources until 2023 hunter.lis.nsw.gov.au/_data/assets/pdf_file/0020/493130/huntercentralriverscap.pdf
- NSW Government Resource Efficiency Policy (2014), NSW Office of Environment & Heritage, sets targets and strategies for the State Government to lead by example in sustainable water use, reducing greenhouse gas emissions from energy, waste and fleet management and sustainable purchasing environment.nsw.gov.au/government/140567-resource-efficiency.htm
- Waste Avoidance and Resource Recovery Strategy (2014-2021), NSW Environment Protection Authority, details actions for the minimisation of environmental harm from waste disposal and through the conservation and efficient use of our resources epa.nsw.gov.au/wastestrategy/warr.htm



COUNCIL'S STRATEGIES AND PLANS

A range of Council's own strategies, plans and studies, their background and community engagement results have also been considered in the development of our Delivery Program including:

- **Central Maitland Heritage Interpretation Masterplan (2014)**, a plan towards Increasing the diversity of activities, protecting and promoting the heritage character, consolidating arts, cultural and education opportunities and enhancing the connection with the Hunter River
- **High Street Masterplan & Laneways Action Plan (2013)**, a tool to support the renewal of High Street, Central Maitland, it focuses on identifying a clear set of objectives and tasks to guide any future development on or adjacent to High Street
- **Maitland Urban Settlement Strategy (2012)**, ensures a supply of land available across the Maitland local government area (LGA) to accommodate the anticipated population growth, reflect any policy changes made by Council and/or other levels of government, and reflects new economic and urban development issues
- **Central Maitland Structure Plan (2009)**, is a guide for the growth and development of Central Maitland over the next 20 years
- **Integrated Land Use and Transport Study (2008)**, identifies how land use and transport can be integrated to improve access to housing, jobs and services across the LGA
- **Activity Centres and Employment Clusters Strategy (2010)**, provides a logical hierarchy and network of activity centres and employment clusters to support the growth of the local economy and employment for the next 20 years
- **Development Control Plan (2011)** applies to all land within Maitland Local Government Area (LGA) to which the Local Environment Plan 2011 (LEP) applies. The LEP provides the legal framework including the land use zones and whether certain types of development are permitted in that zone
- **Local Environment Plan (2011)**, the principle planning document for the Maitland LGA
- **Maitland Greening Plan (2002)**, a strategic framework for the future management of vegetation in the Maitland LGA
- **Maitland Rural Lands Strategy (2005)**, a land use planning and management framework to guide future decisions about the use of the city's rural lands
- **Open Space and Recreation Strategy (2004)**, provides a clear vision and direction regarding the purpose, level of provision, development priorities and management of recreational open space areas
- **Community Facilities and Services Strategy (2012)**, enables Council to plan appropriate facilities and services for the next 20 years to meet current and future needs of our growing community
- **Maitland Bicycle Strategy & Plan (2014)**, presents an overarching strategy to encourage safe cycling across the Maitland LGA through the most appropriate routes
- **Maitland Disability Inclusion Action Plan (2017)**, outlines Council's commitment to improving opportunities for people of all ages with any disability to participate fully in community life
- **Hunter River Floodplain Risk Management Study and Plan (2015)**, focuses on Hunter River floods rather than local catchment flooding and overland flow.
- **Place Activation Strategy (2016)**, focuses on creating a vibrant place that celebrates the unique people and places that make up Maitland.

These documents and further background information can be found at Maitland City Council's website [maitland.nsw.gov.au /my-council/planning-and-reporting/publications-plans-and-strategies](http://maitland.nsw.gov.au/my-council/planning-and-reporting/publications-plans-and-strategies).



OPEN MUSEUMS
OPEN MINDS

OPEN MUSEUMS
OPEN MINDS

OPEN MUSEUMS
OPEN MINDS
TRAILS AND WALKS

OPEN MUSEUMS
OPEN MINDS
DRIVING TRAIL

OPEN MUSEUMS
OPEN MINDS
CITIZEN ENGAGEMENT

Engaging our Citizens

Citizen engagement and consultation is a regular and important part of Council's everyday services, involving the interaction of Council, partners and the local community in a variety of settings and circumstances.

COUNCIL'S CITIZEN ENGAGEMENT POLICY AND PROCESSES

Council's corporate Community Engagement Strategy, revised in 2016, aims to:

- Make certain that contemporary tools of community engagement will be explored and utilised to ensure local decision making processes are in keeping with community expectations
- Establish an environment in which Council and the local community can exchange views, ideas and information
- Provide a consistent approach across Council and ensure that all consultation processes and community engagement activities are focused and effective
- Strengthen partnerships between Council, the local community, local organisations, government stakeholders and service providers
- Be proactive and open to new and innovative ways to consult and maintain on going engagement with the whole of the community.

The strategy is based around a set of principles to ensure that these aims are embedded in consultation processes in the initial stages of planning for policy, projects and/or activities of Council. The seven principles of this strategy are:

Inclusiveness and diversity – recognising and valuing the diversity of our community and the different strengths people and groups bring

Openness, respect and accountability – leading to better understanding of issues, a mutual respect for different points of view and workable solutions with clear lines of accountability

Leadership – supporting and facilitating discussion, actively seeking support and partnerships and building leadership capacity across the community

Purpose – establishing a clear purpose for consultation that provides direction and guidance, creating realistic expectations, understanding and transparency of the consultation process

Information Sharing – providing clear and accurate information in a timely manner

Feedback and Evaluation – letting participants know how their opinions and information have contributed to decisions

Resourcing and Timing – taking time to build relationships, and providing the necessary resource to undertake the engagement process.

FIND US ONLINE

Information about Council's Citizen Engagement Strategy as well as 'Maitland +10' can be found at maitland.nsw.gov.au

Get involved and have your say on projects currently taking place at maitlandyoursay.com.au

SUSTAINABILITY AND OUR COMMUNITY

Sustainability involves thinking about the future and those that will live in the city long after us. It is about leaving the city a better place than it is today.

The word sustainability is often used when talking about our environment and ensuring we are protecting habitat for native animals, have clean and healthy water supplies and prevent air pollution. While sustainability requires these things and many more for a healthy and functioning natural environment, sustainability also encompasses many things our community values and needs for daily life. These include our homes and food, education and jobs, health and community services, cultural and recreational activities, transport, water and energy supplies.

Our increasing demand for natural resources such as metals and minerals, materials and land from natural systems like food and timber and the impacts of using energy and water, as well as our waste, is recognised by many as being unsustainable in the long-term.

The development of Maitland +10, Council's Delivery Program and associated documents has been founded on sustainability principles, and on the 'quadruple bottom line' components of social, economic, environment and governance. The core premise is an ability to meet our community needs now, and for future generations.

Key goals for sustainability include:

- Aiming for intergenerational and intragenerational equity
- Ensuring equality of access, participation and rights for everyone
- Achieving a balance between economic activities and conservation of the environment
- Conserving biological diversity
- Ensuring the value of assets or services includes environmental factors (such as the natural resources required, the damage to the environment and disposal of any waste)
- Recognising the global implications of local decision making.

Community objectives articulated in Maitland +10 drive the work undertaken by Council and this is part of our delivery of a sustainable community and Council.



ENSURING A FINANCIALLY SUSTAINABLE FUTURE

In many ways, the services provided by Council are quite simple. Driven by community need and governed by legislation, the services, programs and projects delivered are fundamental to the growth and development of our city.

Yet, the financial underpinning of delivering these services is far more complex. Local government operates in an environment of multiple revenue streams, all supported by varying principles aligned to appropriate levels of cost recovery, apportionment and affordability.

Councils face a range of costs, many increasing at a rate far more than the standard Consumer Price Index (CPI). This includes things like construction materials, insurances, levies paid to the State Government for waste and emergency services, street lighting costs and more. Council has taken active steps to restrain costs, increase grants, dispose of non revenue generating assets and use borrowings to fund long lived assets.

Establishing a sustainable revenue stream has also been pursued, via a Special Rate Variation, approved by the Independent Pricing and Regulatory Tribunal in June 2014. Under this approval, Council's total rate revenue can be increased by 7.25% each year for seven years.

The Operational Plan 2019/20 is the sixth year under this approval.

OUR REVENUE

Council's revenue streams are largely determined by the NSW *Local Government Act 1993*. These streams include rates, fees and charges for particular services, grants and subsidies from higher levels of government, loans taken up by Council, income from interest on invested funds, and occasional revenue from the sale of unwanted assets or business activities. Either directly or indirectly, almost all these revenue streams are regulated in some way. All however, are important to Council and particularly in the context of their capacity to generate additional revenue for increased levels of service or new services.

RESERVES

At any given time, Council will hold funds in 'Reserves' that have been established for a specific purpose. Currently, Council has reserves established for transfer station construction, waste site rehabilitation, employee leave entitlements, workers compensation, developer contributions tied to future projects, information technology, asset maintenance and economic development. Whilst held in reserve, these funds do generate interest which can be returned to the reserve (if required) or used as revenue.

RATING

Income from rates forms the largest single portion of Council's total overall revenue. Historically, this has been less than 50% of overall revenue and below what is required for financial sustainability. Council's Special Rate Variation will see this percentage rise over time, placing Council in a more sustainable financial position.

While Council's total rate revenue has increased by 7.25% each year for six years, this does not equate to the same percentage increase for each household or business. Rating is complex, with a number of rating categories each with a different rate in the dollar combined with property values.

Council can only levy its approved amount of rating every year, which is distributed across the 33,633 rateable properties in the LGA. Council receives a new set of valuations for the entire LGA from the Valuer General, referred to as a General Revaluation, every three years.

FEES AND CHARGES

Each year, Council sets fees and charges where the benefit of the service links to the individual, rather than the broader community. These fees and charges are based on a partial recovery of the cost of the service, rather than a full recovery of the costs involved.

Under Council's adopted Revenue Strategy, fees and charges are regularly reviewed to ensure an appropriate level of cost recovery to best reflect individual versus wider community benefit. This ensures the wider community is not unreasonably subsidising services that do not benefit the wider community. Additional revenue generated through equitable fees and charges releases general Council revenue for services benefiting the wider community.

Council regularly examines fees and charges, with the majority forecast to increase by 2.5% per annum in Council's Long Term Financial Plan.

GRANTS AND SUBSIDIES

Council receives specific grants from Federal and State governments to support the funding of a range of Council services and major capital projects, including environmental projects, community service programs, road safety programs, public library operations and road construction works.

Our grant funding is made up of annual grants which remain reasonably consistent, and discretionary grants which must be identified and pursued by Council. Whilst all grants are at the discretion of other levels of government, they remain a key source of revenue for Council. For this reason, Council will continuously and actively identify and seek additional grant funding that may be available from various sources to fund projects.

BORROWINGS

It is recognised that long term borrowings can be a useful tool for funding the development of major new assets. It is also recognised that using debt is an appropriate vehicle for funding long lived infrastructure assets that will be of benefit to residents both now and in the future.

Council's Long Term Financial Plan is based on increased recurrent borrowings for capital works to \$4.8 million per annum. In addition, borrowings of \$19 Million for the new administration building in 2019/20 has lifted Council's debt service ratio to approximately 7.70% in 2019/20. The benchmark for debt service ratio is between 0% and 20%, meaning Council is comfortably within the range.

INVESTMENTS

At any point in time, Council can hold a significant amount of cash as a result of grant monies paid to Council, works contributions paid by the development industry and general income from rates, fees and charges. Whilst the money is committed to expenditure on various works and services through Council's annual budget and developer contributions plans, there is often a period of time between the receipt of the money and its expenditure.

Council therefore invests the cash it does not need immediately to generate additional income through the interest received from these cash investments.

Council's income from these investments varies depending on the interest rates and the amount invested, but can range from \$3.5 million to \$4.25 million per year.

ASSET SALES

Council has a significant asset base, with the written down value of its infrastructure, property, plant and equipment at 30 June 2018 totalling \$1,046 million. Council regularly reviews its operational holdings, for both land and buildings, to assist in identifying opportunities to dispose of assets no longer needed for service delivery. Any asset that can be sold, generates revenue from the sale, but also reduces the maintenance cost associated with continued ownership of the asset.

ENTREPRENEURIAL ACTIVITIES

Council's entrepreneurial activities are currently limited to the generation of rental and lease income from property, merchandise sales and some tourism activities. Council will canvass community support for its involvement in other activities that may generate sustainable net income for Council, mindful however, that any such activity would require merit based assessment including the level of risk to the public resources redirected to such activities.

DEVELOPER CONTRIBUTIONS

Developer contributions are paid by property developers. These contributions assist in the completion of assets and facilities of benefit to the residents in newly developed areas and homes, as well as considering the impacts of new residents in the broader functioning of the city. A proportion of Council's annual capital works program is funded by developer contributions. Often, Council will hold funds, pending the creation of a sufficient amount of funds to deliver works. For the period of this Delivery Program, for example, developer contributions will partly fund the expansion and upgrade of the Maitland Regional Sports Hub. All works funded by Developer Contributions are listed in Developer Contributions Plans which can be seen on Council's website.

OUR FOCUS ON PRODUCTIVITY

Council has a strong culture of continuous improvement, with a dedicated framework designed to support the identification of opportunities for internal improvements and efficiencies. Information on productivity improvements is provided via Council's Annual Report to foster a shared understanding within the community of the work of Council and the challenges faced in sustainably delivering services to our growing community over time.

IMPROVING PRODUCTIVITY VIA NEW TECHNOLOGIES

During 2019/20, we will continue our focus on the introduction and embedding of new technology to improve efficiency measures. Further development of Council's corporate information management system will see the creation of new work modules that will support fundamental improvements in processes and data management.

An Information and Community Technology (ICT) Steering Committee, formed in 2018/19, will continue to oversee the governance objectives of the ICT Strategy, that is to support ICT service delivery, encourage innovation, support digitisation and deliver business solutions that support performance and service delivery.

INCREASING GRANT FUNDING

Council has worked hard in recent years to identify programs and receive grant funding for numerous capital and operational projects to enhance community wellbeing and lifestyle.

A number of infrastructure projects will be delivered or significantly advanced in the 2019/20 year as a result of successful grant submissions Council has lodged with the Federal and State Governments.

These include, from previous year grant funding rounds, the Maitland Regional Athletics Centre, upgrade and improvements to Maitland Regional Sports Hub, Cessnock Road Cycleway stages 3 & 4, and upgrade of seven netball courts at Maitland Park.

BENCHMARKING INTERNAL PROCESSES AND SYSTEMS

A significant proportion of Council's annual capital works and maintenance budget consists of projects subject to competitive tender. This ensures best value in the competitive marketplace, and ensures Council's own costs are on par with construction industry standards.

Council regularly benchmarks against other service providers from within the public and private sector. This is done in a number of areas including corporate support and administration, customer service, asset management,

aquatic services, development assessment, and facilities management. This information is used to assess performance and make adjustments to systems and processes, and ensure best value for money.

EFFICIENCY DIVIDEND

In the development of the 2019/20 budget, all departments across Council were subject to an efficiency dividend, being a reduction of 1.3% in allocation to operational expenditure areas (approximately \$500,000). A number of budget areas were excluded from the target due to their unique circumstances, including maintenance, domestic waste management, events, and grant funded projects. Managers were tasked with achieving planned actions and projects from within the reduced allocation.

OUR SPENDING - 2019/20 DISCRETIONARY VERSUS NON-DISCRETIONARY SPENDING

Council's budget for 2019/20 has been developed on the basis of total rates revenue increasing by 7.25% under a special rate variation. This sees a budget of over \$164.4 million, including \$66.5 million in rate revenue and \$37.0 million in reserves, developer contributions, and borrowings.

While Council's budget for 2019/20 shows total cash revenue of \$164.4 million, there are a range of costs that Council must pay that take up a significant proportion of the budget.

These items are seen as 'non-discretionary' and include:

- Payments to NSW State Government agencies of \$7 million (including payments for State Government waste levy of more than \$2.8 million and street lighting of more than \$2.9 million)
- Loan repayments of \$7.4 million
- Employee and Councillor costs of more than \$39.3 million, inclusive of commitments to cover service delivery
- Developer contributions linked to future related projects of more than \$8 million
- Expenditure of grant and levy funding for their specific purpose of over \$16.7 million.

Our Delivery Program

2018-2021 (REVISED)





**THE RIVERLINK BUILDING
AT THE LEVEE**

HOW TO READ OUR DELIVERY PROGRAM

Our Delivery Program is presented in the same key themes as the ten year Community Strategic Plan 'Maitland +10'.

THE KEY THEMES ARE:



Proud people, great lifestyle

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Our community is proud of Maitland, its heritage and its future. We celebrate our diverse mix of cultures and work together to build community connections. We enjoy our many sporting and cultural services and facilities and come together to celebrate local events, festivals and recreation activities. As a growing city, we are supported through convenient local access to health, education and shopping services.



Our built space

PAGE 51

We utilise a variety of transportation options: walking, cycling, public transport, and have access to local and regional road networks. Our city provides a blend of housing including heritage buildings, inner city apartments and suburban homes, which are interwoven amongst the agricultural floodplains that make our city unique. We support our growing community through land development that considers urban needs, the local environment and accessibility to our villages and town centres.



Our natural environment

PAGE 63

We recognise that the Hunter River and floodplain make our city unique, and work together to manage the impacts of growth on our natural landscape. We connect with our natural environment for recreation and education, and value our local amenity and areas of biodiversity. We are aware of the impact of our personal choices on our environment, and take steps to prevent negative impacts, including waste reduction and energy use.



A prosperous and vibrant city

PAGE 71

Our economy is thriving. We embrace an innovative and diversified mix of businesses and have access to local jobs, shopping and produce. Maitland is well known as a great place to live, work, visit and invest. Central Maitland is the vibrant heart of our city.



Connected and collaborative community leaders

PAGE 84

Our community leaders work together for the future of our city. We actively participate in the decisions that impact on us, through a range of community engagement and interactive forums. We are aware of the role Council plays within the community and its focus on sustainable and performance driven leadership.

Under each of the key themes are listed Council's Delivery Program 2018-2021(Revised) response, being objectives contributing to the community strategy, an outline budget allocation, and a set of measures that will be used to track progress toward achievement.

Council has developed these objectives based on the community priorities, community input during recent engagement activities, strategic planning and the need to meet service delivery priorities.

Each objective is accompanied by:

- **2019/20 Action** – details the action Council will undertake under the Delivery Program
- **Performance Indicator** – sets a performance measure to assess the achievement
- **Funding** – details the source of funding for undertaking the action. This includes 'operating budget', meaning it is fully funded from Council

funds; 'grant funding', where the action is subject to receiving grant funds from a higher level of government; and 'capital works', projects are funded through a mixture of funding methods and therefore subject to funding availability

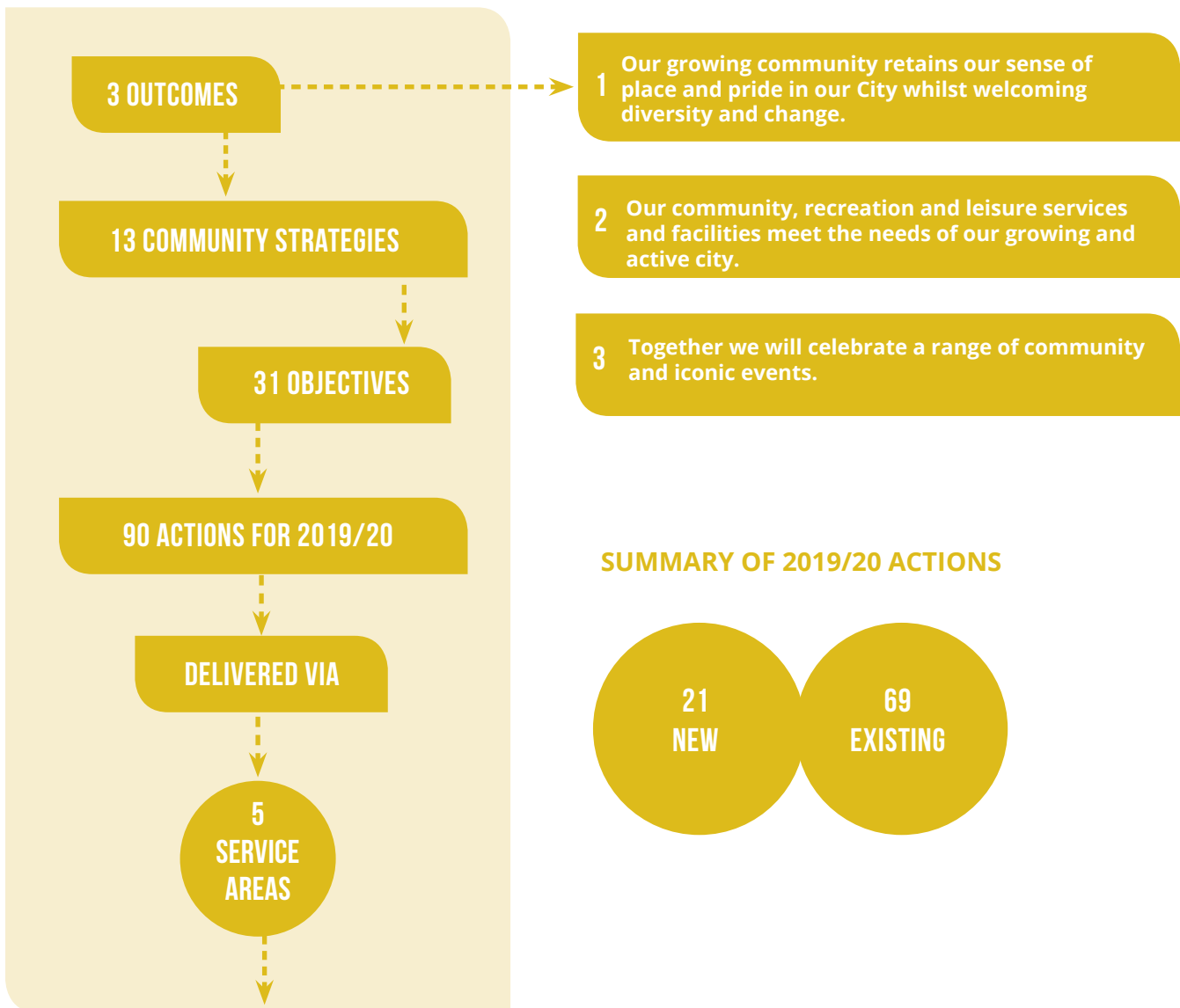
- **Responsibility** – listing the Council officer/s who will steer the achievement of the action
- **New** – refers to whether an Action is a new initiative for Council (in response to community priorities) otherwise it is an existing program that contributes to meeting community priorities.





PROUD PEOPLE, GREAT LIFESTYLE

OVERVIEW



Council's service areas that contribute to meeting community outcomes

- Community Services
- Cultural and Educational Services
- Economic Development and Marketing
- Planning and Development
- Recreation and Leisure

PROUD PEOPLE, GREAT LIFESTYLE

Focuses on: city appearance, place activation; community development; community health and safety; community, sport and recreation facilities; library, visitor information centre, Maitland Gaol and Maitland Regional Art Gallery operations; events program; visitor economy

**HUNTER RIVER
THE LEVEE
CENTRAL MAITLAND**



PROUD PEOPLE, GREAT LIFESTYLE

HOW WILL WE MEASURE

How will we know if Council is on track to meeting its objectives in this area?

Objective: 1.1.1 To welcome new residents and visitors to the city through a range of Council initiatives

Objective Target: 70% new visitors and residents feel welcome

Indicator/Measure: Biennial Community Survey / Event Survey

Objective: 1.1.2 To celebrate the city's rich built and social heritage

Objective Target: 50% of residents recognise the value of our heritage

Indicator/Measure: Biennial Community Survey

Objective: 1.1.3 To improve the appearance and presentation of the city, fostering a sense of community pride

Objective Target: Reduction in illegal dumping. Number of participants in clean-up days. Measured improvement in street cleaning, litter and roadside vegetation

Indicator/Measure: Equal to or less than 2017/18. Increase in participants numbers. Biennial Community Survey and Quarterly Review

Objective: 1.1.4 To develop and support partnerships that increase community benefits and create a sense of community

Objective Target: Current level of service is maintained. Annual Graffiti Removal Program

Indicator/Measure: Biennial Community Survey. % complete

Objective: 1.2.1 To realise the development of new spaces, activities and programs that unlock Central Maitland's unique heritage and character

Objective Target: Central Maitland Heritage Interpretation Plan implemented

Indicator/Measure: Usage increased

Objective: 1.2.2 To activate key public spaces across the city, increasing community identification with places throughout Maitland

Objective Target: Activation program implemented

Indicator/Measure: Usage increased

Objective: 1.2.3 To ensure the Hunter River and its links with the region's heritage is recognised in the delivery of appropriate Council infrastructure projects

Objective Target: Sites across the city are recognised

Indicator/Measure: Interpretive signage projects realised

Objective: 1.2.4 To maintain development controls that ensure retention of significant built heritage

Objective Target: Development controls remain contemporary and relevant

Indicator/Measure: Development controls reviewed every two years

Objective: 1.3.1 To develop and support cultural identity, pride, self esteem and participation for our local Aboriginal and Torres Strait Islander communities

Objective Target: More Indigenous people satisfied with Council Indigenous services

Indicator/Measure: Regular meetings of reference group

Objective: 1.3.2 To better understand Indigenous history and cultural significance to enable improved connection with our collective past

Objective Target: Formal reference group established

Indicator/Measure: Positive relationship fostered with Indigenous community through reference group

Objective: 1.4.1 To provide public spaces where people feel safe and connected

Objective Target: More people are satisfied that the city's public spaces are safe

Indicator/Measure: NSW Bureau of Crime Statistics and Research statistics

Objective: 1.4.2 To partner and collaborate with the community to build capacity to solve identified social issues

Objective Target: Recommendations addressing the social needs of the community are developed

Indicator/Measure: Targeted approach to community planning developed

Objective: 1.5.1 To work with the community and key stakeholders to identify and communicate our city's future growth opportunities and challenges

Objective Target: Long term planning is in line with future growth

Indicator/Measure: Biennial Community Survey

Objective: 2.1.1 To plan for a broad range of community, recreation and leisure infrastructure and services that meets the needs of a growing community

Objective Target: Community infrastructure is planned in line with City's urban growth. Improved user group satisfaction

Indicator/Measure: Biennial Community Survey. User Group survey

Objective: 2.1.2 To build a range of community, recreation and leisure facilities based on sound asset management principles

Objective Target: Infrastructure is delivered in line with community growth

Indicator/Measure: Biennial Community Survey



PROUD PEOPLE, GREAT LIFESTYLE



Objective: 2.1.3 To maintain community, recreation and leisure facilities to meet user needs

Objective Target: More people are satisfied with community facilities

Indicator/Measure: Biennial Community Survey

Objective: 2.1.4 To promote participation in activities that increase the usage of Council's community, recreation and leisure facilities

Objective Target: Increase community participation

Indicator/Measure: Attendance numbers increase over time

Objective: 2.1.5 To service community needs through the effective management of Maitland Aquatics

Objective Target: Increase community participation

Indicator/Measure: Attendance numbers increase over time

Objective: 2.1.6 To provide cemetery services and products

Objective Target: Enhance cemetery through priorities of Cemetery Strategy

Indicator/Measure: Timely implementation of actions

Objective: 2.2.1 To provide a dynamic range of cultural services that facilitate community connections

Objective Target: Opportunities to participate in the arts and culture activities in the local area

Indicator/Measure: Percentage of the population that participate is sustained or increased over time

Objective: 2.2.2 To service community creative needs through the effective management of the Maitland Regional Art Gallery

Objective Target: Opportunities to participate in the arts and culture activities in the local area

Indicator/Measure: Percentage of the population that participate is sustained or increased over time

Objective: 2.3.1 To ensure Council's community, health and regulatory responsibilities are responsive and directed toward identified and anticipated needs

Objective Target: Public health safety is upheld

Indicator/Measure: All regulated premises are inspected in accordance with schedule

Objective: 2.3.2 To identify and deliver relevant and targeted community education projects

Objective Target: Targeted community education programs

Indicator/Measure: Attendance

Objective: 2.3.3 To advocate for the provision of health and education infrastructure that meets the needs of our growing community

Objective Target: Health services keep pace with growth

Indicator/Measure: Regular meetings held with Hunter New England Health





PROUD PEOPLE, GREAT LIFESTYLE

Objective: 2.4.1 To facilitate Council's commitment to The Newcastle and Hunter Ending Homelessness Pledge

Objective Target: Activities that support Council's commitment to end homelessness are identified

Indicator/Measure: Activities identified

Objective: 2.5.1 To deliver quality community development, social planning and community services

Objective Target: Recommendations addressing the social needs of the community are developed

Indicator/Measure: Targeted approach to community planning developed

Objective: 2.5.2 To ensure our libraries are vital community resources that create opportunities to connect, learn and grow

Objective Target: More people are satisfied with library services

Indicator/Measure: Biennial Community Survey

Objective: 2.6.1 To deliver improved opportunities for the community to access the Hunter River and its banks

Objective Target: Access to river is realised

Indicator/Measure: Opportunities identified

Objective: 3.1.1 To create an economic, social and cultural benefit to the community through the delivery of the city's seven flagship events

Objective Target: Successful events are held

Indicator/Measure: Event survey every two years

Objective: 3.1.2 To support the delivery of vibrant and unique community festivals and events

Objective Target: Successful events are held

Indicator/Measure: Event survey every two years

Objective: 3.2.1 To seek and support major sporting and cultural events appropriate to the capacity of venues across the city

Objective Target: Successful events are held

Indicator/Measure: Increased venue usage



EVENTS STAFF AT MAITLAND NO. 1 SPORTSGROUND

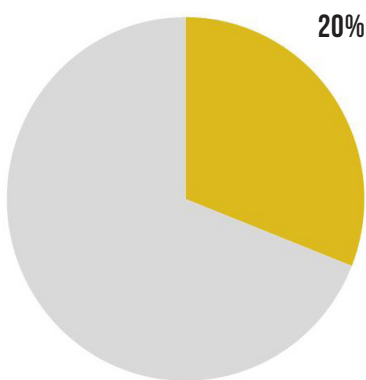


PROUD PEOPLE, GREAT LIFESTYLE

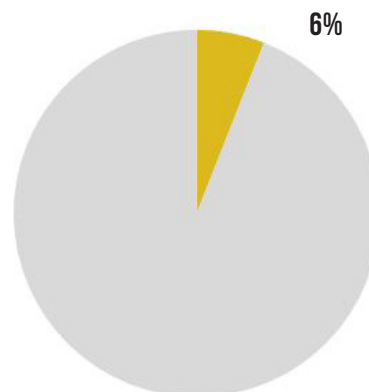
BUDGET ALLOCATION

Council's budget has been allocated across our five themes. Expenditure and revenue for the Delivery Program for Proud People, Great Lifestyle is as follows:

EXPENDITURE 2019/20



REVENUE 2019/20



YEAR	EXPENDITURE		TOTAL EXPENDITURE
2019/20	\$33,331,000	20%	\$164,438,000
2020/21	\$25,161,000	16%	\$162,089,000
2022/22	\$25,214,000	18%	\$141,316,000
2022/23	\$26,076,000	18%	\$144,418,000

YEAR	REVENUE		TOTAL REVENUE
2019/20	\$10,032,000	6%	\$164,446,000
2020/21	\$4,413,000	3%	\$162,103,000
2021/22	\$4,534,000	3%	\$141,343,000
2022/23	\$4,659,000	3%	\$144,452,000

Revenue sources:

Borrowings, Grants & contributions - Developer contributions, Library per capita grant User fees & charges - Library, Swimming Pools, Recreation Facilities
 Other revenues - Tourism, Infringements/Notices





PROUD PEOPLE, GREAT LIFESTYLE

1	COMMUNITY OUTCOME	Our growing community retains our sense of place and pride in our city whilst welcoming diversity and change.		
1.1	Community Strategy	We will welcome new people and ensure our sense of pride in our city's appearance, heritage and future potential is grown and shared.		
1.1.1	Delivery Program Objective	To welcome new residents and visitors to the city through a range of Council initiatives.		
	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
	Operate Visitor Information Services for Maitland	Visitor services operated to Accredited Visitor Information Centres (AVIC) standards	Operating budget	Executive Manager Vibrant City
	Identify preferred delivery model and location for the Visitor Information Centre for determination by Council	Delivery model determined	Operating budget	Executive Manager Vibrant City
	Provide relevant, current and meaningful information to our new and existing residents	Information provided	Operating budget	Executive Manager Vibrant City
New	Investigate the feasibility of implementing a series of functions to welcome residents to the city	Residents welcomed	Operating budget	Executive Manager Vibrant City
1.1.2	Delivery Program Objective	To celebrate the city's rich built and social heritage.		
	Manage the online Maitland Hall of Fame	Maitland Hall of Fame maintained	Operating budget	City Librarian
1.1.3	Delivery Program Objective	To improve the appearance and presentation of the city, fostering a sense of community pride.		
	Ensure all elements of the public streetscape are maintained to Council standards	Maintenance undertaken	Operating budget	Manager Works
	Manage street tree planting to improve city appearance	City appearance improved	Operating budget	Manager Works
	Implement the balance of the adopted gateway and branded signage strategy for the city	Signage implemented	Operating budget	Executive Manager Vibrant City



PROUD PEOPLE, GREAT LIFESTYLE

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
	Maintain a program of works that enhances the functionality and appearance of city infrastructure, with emphasis on street cleaning, graffiti removal, roadside mowing and bus shelter cleanliness	City infrastructure maintained	Operating budget	Manager Works
	Continue to explore opportunities for improved maintenance of medians on the New England Highway as it passes through the local government area	Options assessed	Operating budget	Manager Works
1.1.4	Delivery Program Objective	To develop and support partnerships that increase community benefits and create a sense of community.		
	Actively engage across Maitland's relevant interagency forums, networks, associations, clubs and community groups to inform and influence Council projects	Forums, networks, associations, clubs and community groups actively engaged by Council	Operating budget	Manager Community & Recreation
New	Partner with service providers to facilitate community development initiatives targeting children, young parents and Aboriginal families in line with the Department of Family and Community Services Targeted Earlier Intervention Funding requirements	Programs implemented in line with funding	Operating budget	Manager Community & Recreation
1.2	Community Strategy	We will ensure our unique built heritage, from iconic buildings to village streetscapes, remains integral to our distinct character.		
1.2.1	Delivery Program Objective	To realise the development of new spaces, activities and programs that unlock Central Maitland's unique heritage and character.		
	Finalise the Central Maitland Eastern Precincts Plan	Precincts plan completed	Operating budget	Manager Projects & Services
New	Implement priority actions from the East Central Precinct Management Model (Central Maitland)	Actions implemented	Operating budget	Office of the General Manager





PROUD PEOPLE, GREAT LIFESTYLE

2019/20 ACTIONS:		PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
New	Continue to implement the Central Maitland Heritage Interpretation Plan through the creation and distribution an artist brief, which will lead to the design, development and temporary installation of projections in shopfronts interpreting the history of Central Maitland	Plan implemented	Operating budget	Executive Manager Vibrant City
1.2.2	Delivery Program Objective	To activate key public spaces across the city, increasing community identification with places throughout Maitland		
	Continue to implement the four pillars of the Maitland Place Activation Strategy for Central Maitland and other key sites, through the roll out of initiatives that support After Dark, Street Art, Interpretation and Repurpose including but not limited to Street Eats, Creative Streets, Walls that Talk etc (11.2.1.1)	Strategy implemented	Operating budget	Executive Manager Vibrant City
1.2.4	Delivery Program Objective	To maintain development controls that ensure retention of significant built heritage.		
	Apply relevant development controls that ensure retention of significant built heritage	Development controls applied	Operating budget	Manager Development & Environment
1.3	Community Strategy	We will strengthen relationships with our Aboriginal and Torres Strait Islander people, their history and culture.		
1.3.1	Delivery Program Objective	To develop and support cultural identity, pride, self esteem and participation for our local Aboriginal and Torres Strait Islander communities.		
New	Collaborate with Council's Aboriginal Reference Group on the delivery of the Aboriginal and Torres Strait Islander Framework	Framework delivered	Operating budget	Manager Community & Recreation



PROUD PEOPLE, GREAT LIFESTYLE

2019/20 ACTIONS:		PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
1.3.2	Delivery Program Objective	To better understand Indigenous history and cultural significance to enable improved connection with our collective past.		
	Pursue options for grant funding to undertake an Aboriginal heritage study to better inform future developments across the local government area	Grant options explored	Operating budget	Manager Strategic Planning
1.4	Community Strategy	We will work together to make sure that all of Maitland's citizens feel safe, valued, skilled and connected.		
1.4.1	Delivery Program Objective	To provide public spaces where people feel safe and connected.		
	Remove offensive graffiti from Council infrastructure as a matter of priority	Graffiti removed within service timeframe	Operating budget	Manager Works
New	Undertake an illumination survey to identify current lighting levels and areas for potential lighting improvements at Taylor Avenue Thornton, in the shopping community and school precinct	Survey completed	Operating budget	Manager Engineering & Design
	Continue to implement the Graffiti Management Plan	Plan implemented	Operating budget	Manager Projects & Services
New	Develop targeted Place Plans to address priority areas that will benefit from social and community planning initiatives including Woodberry, Metford, Rutherford and Telarah	Plans prepared	Operating budget	Manager Community & Recreation
1.4.2	Delivery Program Objective	To partner and collaborate with the community to build capacity to solve identified social issues.		
	Coordinate the delivery of the ClubGRANTS funding scheme	Scheme delivered	Operating budget	Manager Community & Recreation
	Implement actions under Disability Inclusion Action Plan 2017-2022, including the management of the Access and Inclusion Reference Group	Plan implemented	Operating budget	Manager Community & Recreation





PROUD PEOPLE, GREAT LIFESTYLE

2019/20 ACTIONS:		PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
1.5	Community Strategy	We will understand the growth and the changes we expect to see in our city, and be prepared for what this will mean.		
1.5.1	Delivery Program Objective	To work with the community and key stakeholders to identify and communicate our city's future growth opportunities and challenges.		
	Implement corporate key messages to underpin communication regarding long term planning and the future growth of the city	Key messages implemented	Operating budget	Executive Manager Vibrant City
New	Prepare a Local Strategic Planning Statement for the Maitland Local Government Area	Planning Statement prepared	Operating budget	Manager Strategic Planning
2	COMMUNITY OUTCOME	Our community, recreation and leisure services and facilities meet the needs of our growing and active city.		
2.1	Community Strategy	Our recreation, sporting and leisure facilities will keep pace with community needs.		
2.1.1	Delivery Program Objective	To plan for a broad range of community, recreation and leisure infrastructure and services that meets the needs of a growing community.		
	Continue the development and management of developer contribution plans and funds	Developer contributions plans delivered	Operating budget	Manager Strategic Planning
New	Prioritise and develop site concept plans for key locations that support community and recreation development	Site concept plans developed	Operating budget	Manager Community & Recreation
New	Review Council's Open Space Strategy and Guidelines to inform future development and planning of Council's open spaces including playgrounds, sportsgrounds, natural bushland and other passive recreation areas to address the current and future needs of our community	Strategy and Guidelines reviewed	Operating budget	Manager Community & Recreation
	Complete a management plan for Maitland Rally Ground	Management plan completed	Operating budget	Manager Community & Recreation
	Progress the Eastern District/ Tenambit Multipurpose Centre	Centre progressed	Operating budget	Manager Projects & Services



PROUD PEOPLE, GREAT LIFESTYLE

2019/20 ACTIONS:		PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
New	Facilitate the delivery of open space, recreation and community facilities projects as identified in the adopted City Wide contribution plans	Projects delivered	Operating budget	Manager Community & Recreation
2.1.2	Delivery Program Objective	To build a range of community, recreation and leisure facilities based on sound asset management principles.		
	Implement Council's Recreation Asset Management Plan	Plan implemented	Operating budget	Manager Projects & Services
	Deliver youth facilities as prioritised by Council and as funding permits (refer capital works program)	Youth facilities delivered	Capital Works	Manager Works
	Complete construction of Maitland Regional Athletics Centre, in line with Hunter Infrastructure and Investment Fund (HIFF) Grant	Construction completed	Capital Works / Grant funding	Manager Projects & Services
New	Undertake expansion and upgrade works at the at the Maitland Regional Sports Hub, in line with Regional Sport Infrastructure (RSI) Grant	Works undertaken	Capital Works / Grant funding	Manager Projects & Services
	Research and develop Council's social infrastructure management model to inform future planning requirements for community and recreation facilities	Model developed	Operating budget	Manager Community & Recreation
2.1.3	Delivery Program Objective	To maintain community, recreation and leisure facilities to meet user needs.		
	Maintain Council's community halls and childcare centres in accordance with the maintenance program	Halls and centres maintained to agreed levels	Operating budget	Manager Projects & Services
	Deliver open space, sportsgrounds and recreation area works programs (refer capital works program)	Programs delivered	Capital Works	Manager Works





PROUD PEOPLE, GREAT LIFESTYLE

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
	Maintain Thornton, Maitland, Rutherford and East Maitland libraries in accordance with the maintenance program	Libraries maintained to agreed levels	Operating budget	Manager Projects & Services
	Provide facility and bookings management and support services for community buildings and recreation facilities in partnership with community management committees and relevant advisory boards	Services and support provided	Operating budget	Manager Community & Recreation
	Progress the delivery of Maitland Park amenities in consultation with users and other stakeholders	Amenities progressed and consultation undertaken	Capital Works	Manager Community & Recreation
New	Review and develop Council's Plans of Management for Community and Crown Land to support efficient management of community land, including passive and active recreation facilities	Plans reviewed and developed	Operating budget	Manager Community & Recreation
New	Upgrade Maitland Park Netball courts (7), in line with Stronger Country Communities Grant	Upgrade completed	Grant funding	Manager Works
	Maintain open space and recreation areas	Areas maintained	Operating budget	Manager Works
New	Undertake improvements to Coronation Oval	Improvements completed		Manager Works
2.1.4	Delivery Program Objective	To promote participation in activities that increase the usage of Council's community, recreation and leisure facilities.		
	Stage seasonal volunteer information sessions with recreation and community groups focusing on club and sports development	Information sessions held	Operating budget	Manager Community & Recreation



PROUD PEOPLE, GREAT LIFESTYLE

2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
Partner with Recreation Advisory Boards to identify issues and determine improvements to sports and recreation facilities	Issues identified	Operating budget	Manager Community & Recreation
2.1.5 Delivery Program Objective	To service community needs through the effective management of Maitland Aquatics.		
Refurbish and make improvements to Maitland and East Maitland Pools in accordance with the maintenance program	Pools maintained to agreed levels	Operating budget	Manager Projects & Services
Manage, review and refine a suite of aquatic and leisure programs that meet the evolving needs of the community	Aquatic programs delivered	Operating budget	Manager Community & Recreation
New Refine the operational management of the Maitland Aquatics Centres to provide sustainable service delivery that maximises customer experience and service levels	Operational management refined	Operating budget	Manager Community & Recreation
2.1.6 Delivery Program Objective	To provide cemetery services and products.		
Implement actions from the Maitland Cemetery Strategy (subject to successful grant funding)	Actions implemented	Grant funding	Manager Projects & Services
Manage and maintain Council's cemetery sites	Cemetery sites maintained to agreed levels	Operating budget	Manager Projects & Services
Administer Council's cemetery records and policies	Services and support provided	Operating budget	Manager Business Systems, Property & Governance
Support the conservation of Council's historic cemetery sites	Conservation supported	Grant funding	Manager Strategic Planning
2.2 Community Strategy	Cultural expression will be embraced and supported, growing and sustaining creative and connected communities.		
2.2.1 Delivery Program Objective	To provide a dynamic range of cultural services that facilitate community connections.		
Progress options for a museum experience in Maitland	Options progressed	Operating budget	Executive Manager Vibrant City





PROUD PEOPLE, GREAT LIFESTYLE

2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
Coordinate and implement seniors festival activities to drive ongoing connections and inclusion for Maitland's ageing community	Seniors festival celebrated	Operating budget	Manager Community & Recreation
2.2.2 Delivery Program Objective	To service community creative needs through the effective management of the Maitland Regional Art Gallery.		
Implement actions relevant to the 2020 Maitland Regional Art Gallery Business Plan	Actions implemented	Operating budget	Cultural Director
Develop strategic framework for Maitland Regional Art Gallery service delivery 2020-2025	Framework developed	Operating budget	Cultural Director
2.3 Community Strategy	Health, education and community services will meet our identified and anticipated needs.		
2.3.1 Delivery Program Objective	To ensure Council's community, health and regulatory responsibilities are responsive and directed toward identified and anticipated needs		
Maintain control over property condition, and appearance and public safety as necessary	Citizen service requests undertaken within agreed timeframes	Operating budget	Manager Development & Environment
Manage the requirements of the Companion Animals Act and other associated controls	Requirements met	Operating budget	Manager Development & Environment
Undertake food, regulated premises and microbial control programs as required under legislation	Inspections undertaken and registrations completed	Operating budget	Manager Development & Environment
Provide free and accessible pre school aged immunisation clinics	Clinics provided	Operating budget	Manager Development & Environment
Manage the requirements of the Swimming Pool Act to undertake mandatory pool inspections	Requirements met	Operating budget	Manager Development & Environment
Deliver parking compliance activities at local schools and other high activity areas across the local government area	Compliance activities delivered	Operating budget	Manager Development & Environment
Provide a free companion animal microchip day for Maitland local government area residents in conjunction with the RSPCA	Microchip day delivered	Operating budget	Manager Development & Environment



PROUD PEOPLE, GREAT LIFESTYLE

2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
2.3.2 Delivery Program Objective	To identify and deliver relevant and targeted community education projects.		
Continue to implement Council's Community Grants Scheme	Programs implemented	Operating budget	Manager Community & Recreation
Continue to deliver community and school based education projects in public health, environment, sustainability and climate change	Education programs delivered	Operating budget	Manager Development & Environment
2.3.3 Delivery Program Objective	To advocate for the provision of health and education infrastructure that meets the needs of our growing community.		
Participate as a member of the Maitland Hospital Advisory Committee	Council represented	Operating budget	Group Manager Strategy Performance & Business Systems
Participate in planning for a new health precinct at Metford associated with the new Maitland hospital	Council represented	Operating budget	Manager Strategic Planning
2.4 Community Strategy	We will work together to end homelessness across the city.		
2.4.1 Delivery Program Objective	To facilitate Council's commitment to The Newcastle and Hunter Ending Homelessness Pledge.		
Continue to identify and implement activities that support Council's commitment to The Newcastle and Hunter Ending Homelessness Pledge in partnership with key service providers	Activities identified	Operating budget	Manager Community & Recreation





PROUD PEOPLE, GREAT LIFESTYLE

2019/20 ACTIONS:		PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
2.5	Community Strategy	We will maintain a focus on lifelong learning and collaborating to deliver a range of innovative programs and services.		
2.5.1	Delivery Program Objective	To deliver quality community development, social planning and community services.		
	Implement the Commonwealth Home Support Program (CHSP) in line with funding requirements	Program implemented	Operating budget	Manager Community & Recreation
New	Conduct a review of Council's involvement in the National Disability Insurance Scheme (NDIS) for Council determination	Review completed	Operating budget	Manager Community & Recreation
2.5.2	Delivery Program Objective	To ensure our libraries are vital community resources that create opportunities to connect, learn and grow.		
	Maintain our libraries as vital community resources that create and support opportunities to connect, learn and grow	Services provided	Operating budget	City Librarian
New	Prioritise and progress the Library Services Delivery Strategy	Implementation commenced	Operating budget	City Librarian
New	Strengthen pathways to learning and promote active citizenship through engagement in lifelong learning activities	Activities delivered	Operating budget	City Librarian
2.6	Community Strategy	We will celebrate and access the Hunter River for a range of recreation and lesiure activities.		
2.6.1	Delivery Program Objective	To deliver improved opportunities for the community to access the Hunter River and its banks.		
	Finalise a plan of management for the Lorn riverbank	Plan finalised	Operating budget	Manager Community & Recreation
	Continue implementation of the Morpeth Queens Wharf Plan of Management	Plan implemented	Capital Works	Manager Projects & Services
3	COMMUNITY OUTCOME	Together we will celebrate a range of community and iconic events.		
3.1	Community Strategy	We will host events, festivals, sporting and cultural activities that allow our communities to connect and celebrate.		
3.1.1	Delivery Program Objective	To create an economic, social and cultural benefit to the community through the delivery of the city's seven flagship events.		
	Deliver the city's flagship event program	Events staged	Operating budget	Executive Manager Vibrant City
New	Extend event management software to incorporate module for management of council venues	Software implemented	Operating budget	Executive Manager Vibrant City



PROUD PEOPLE, GREAT LIFESTYLE

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
	Actively seek opportunities for sponsorships, grant funding, partnerships and community involvement in the city's flagship event program	Increased sponsorship, grant funding and community involvement	Operating budget	Executive Manager Vibrant City
	Develop and host events that support the growth of the city's night time economy	Events delivered	Operating budget	Executive Manager Vibrant City
	Continue to engage multicultural groups in the management and coordination of initiatives that support the delivery of the Maitland Riverlights Multicultural Festival	Groups engaged	Operating budget	Manager Community & Recreation
3.1.2	Delivery Program Objective	To support the delivery of vibrant and unique community festivals and events.		
	Use event guidelines to actively encourage the community to run events, build their capacity and expedite the approval process	Support provided	Operating budget	Executive Manager Vibrant City
3.2	Community Strategy	We will seek to host major sporting events and new activities in both new and existing local facilities.		
3.2.1	Delivery Program Objective	To seek and support major sporting and cultural events appropriate to the capacity of venues across the city.		
	Actively encourage, through the promotion and offer of support, the bidding for and hosting of appropriate sporting, cultural and other events that will support the growth of the city's visitor economy	Appropriate events supported	Operating budget	Executive Manager Vibrant City
	Manage and promote Council's major venues to provide positive user experiences and grow their reputation as venues for major sporting and cultural events	Major venues managed and promoted	Operating budget	Manager Community & Recreation
New	Review and implement the Business and Management Plan for Maitland Town Hall	Business and management plan implemented	Operating budget	Manager Community & Recreation
	Continue to implement the Business and Management Plan for Maitland Regional Sports Hub	Business and management plan implemented	Operating budget	Manager Community & Recreation





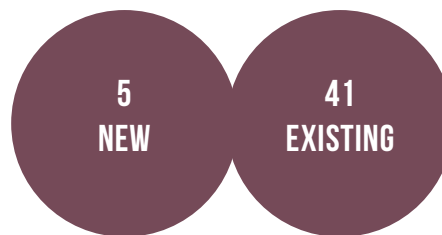
OUR BUILT SPACE

OVERVIEW



- 1 Our infrastructure is well planned, integrated and timely, meeting community needs now and into the future.
- 2 All residents are able to move around our city in safety and with ease – on foot, bicycle, car, bus or train.
- 3 Our unique built heritage is maintained and enhanced, coupled with sustainable new developments to meet the needs of our growing community
- 4 Diverse and affordable housing options are available for our residents throughout all life stages.

SUMMARY OF 2019/20 ACTIONS



Council's service areas that contribute to meeting community outcomes

- Asset Construction and Maintenance
- Planning and Development
- Roads and Transport
- Community Services

OUR BUILT SPACE

Focuses on: movement across the local government area; public transport; infrastructure utilities in new developments; footpaths; cycleways; land use planning; urban design; adaptive reuse; infill development and affordable housing

LOCAL ROAD WORKS



OUR BUILT SPACE

HOW WILL WE MEASURE

How will we know if Council is on track to meeting its objectives in this area?

Objective: 4.1.1 To improve the way we move around the city by integrating land use and transport planning

Objective Target: Capital Works Program that takes into account Maitland Integrated Land Use Transport Strategy (MILUTS), developer contribution plans and traffic studies

Indicator/Measure: Improved level of service at project locations

Objective: 4.1.2 To optimise public transport services through better coordination and planning

Objective Target: Public transport meets community needs

Indicator/Measure: Biennial Community Survey

Objective: 4.1.3 To improve the accessibility and amenity of bus shelters across the City

Objective Target: Bus shelters enhanced

Indicator/Measure: Increase in number of Disability Discrimination Act (DDA) compliant shelters and bus stops

Objective: 4.2.1 To advocate for public utility providers to complement the city's long term plans for growth with appropriate infrastructure plans

Objective Target: Infrastructure supports city's rate and areas of urban growth

Indicator/Measure: Targeted advocacy position delivered

Objective: 4.2.2 To work with public utility providers to ensure infrastructure delivery meets essential community needs

Objective Target: Community has access to reliable utilities and the environment is enhanced

Indicator/Measure: Biennial Community Survey

Objective: 4.3.1 To complete the alignment of Council's infrastructure planning with its community, corporate, land use, asset and environmental strategies

Objective Target: Integrated infrastructure planning and studies

Indicator/Measure: Minimum of one meeting of the development committee (DEVCOM) per month

Objective: 5.1.1 To develop a long term program for the delivery of new and maintained local roads and related infrastructure based on sound asset management principles

Objective Target: Develop annual works program

Indicator/Measure: Capital works program developed annually

Objective: 5.1.2 To deliver improved safety, quality and amenity of local roads through increased road construction and maintenance programs

Objective Target: Completion of adopted Road Safety Program

Indicator/Measure: Roads and Maritime Services (RMS) road safety statistics

Objective: 5.1.3 To continue to improve road safety for residents of the city

Objective Target: Bus stops to be DDA compliant

Indicator/Measure: % bus stops compliant

Objective: 5.1.4 To improve the efficiency of movement throughout the city

Objective Target: Community road network is fit for purpose and ease of movement

Indicator/Measure: Biennial Community Survey

Objective: 5.1.5 To ensure our street lighting network meets community expectations, complies with appropriate standards and guidelines and is cost effective

Objective Target: Street lighting is fit for purpose

Indicator/Measure: Delivery of inspection/improvement program

Objective: 5.2.1 To plan and improve our existing footpath network

Objective Target: Complete Annual Works Program

Indicator/Measure: % complete

Objective: 5.2.2 To enhance connectivity between local amenities through improvements to our on and off road cycleways

Objective Target: To improve access and usage

Indicator/Measure: Biennial Community Survey

Objective: 5.3.1 To partner with service providers to optimise transport connectivity throughout the city

Objective Target: Infrastructure supports city's growth rate

Indicator/Measure: Targeted advocacy position delivered

Objective: 5.3.2 To partner with State Government agencies to identify and deliver solutions to resolve traffic congestion across the city

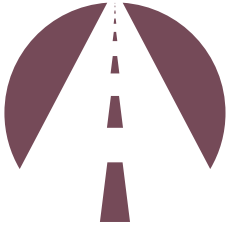
Objective Target: Infrastructure supports city's growth rate

Indicator/Measure: Targeted advocacy position delivered

Objective: 6.1.1 To encourage development that respects the unique landscape attributes and character of new and established suburbs

Objective Target: Development controls remain contemporary and relevant

Indicator/Measure: Development controls are reviewed at least every two years



OUR BUILT SPACE



Objective: 6.1.2 To maintain and strengthen our relationship with the development industry and other stakeholders

Objective Target: Development controls remain contemporary and relevant

Indicator/Measure: All development controls are reviewed at least every two years

Objective: 6.1.3 To maintain guidelines for appropriate design and construction of major subdivisions

Objective Target: Engineering standards guide design and construction

Indicator/Measure: Standards monitored

Objective: 6.2.1 To promote and support the adaptive reuse of Maitland Gaol

Objective Target: The site supports a broad range of uses and activities

Indicator/Measure: Increased usage

Objective: 6.2.2 To optimise the value to the community of the Walka Water Works site

Objective Target: The site supports a broad range of uses and activities

Indicator/Measure: Increased usage

Objective: 6.2.3 To encourage adaptive and creative usage of privately owned heritage buildings

Objective Target: Adaptive and creative use supported

Indicator/Measure: Delivery of heritage incentive scheme

Objective: 6.3.1 To continue the revitalisation of the Maitland Town Hall to maximise the potential benefits to, and usage by, the community

Objective Target: Community space enhanced for users and patrons

Indicator/Measure: Increased usage

Objective: 7.1.1 To work in partnership with developers and key stakeholders to deliver affordable housing in Central Maitland

Objective Target: Planning for infrastructure is undertaken in Central Maitland

Indicator/Measure: Planning framework reviewed

Objective: 7.2.1 To ensure land and housing choice is consistent with forecast demographic demand

Objective Target: Provide 10-15 years supply of residential and employment land in the City

Indicator/Measure: Review Maitland Urban Settlement Strategy (MUSS) every five years

Objective: 7.3.1 To provide a framework that will provide diverse, adaptable and affordable housing options

Objective Target: Encourage a more diverse range of affordable housing types across the City

Indicator/Measure: Complete review of residential zones



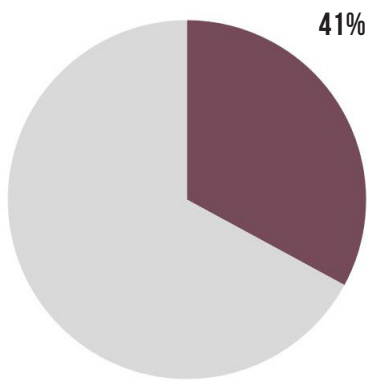


OUR BUILT SPACE

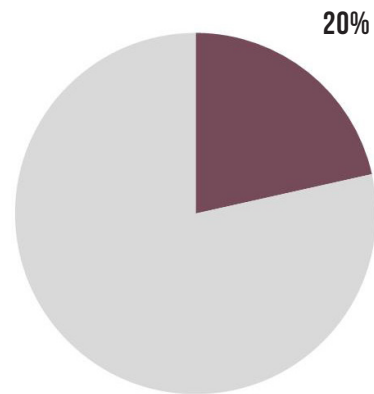
BUDGET ALLOCATION

Council's budget has been allocated across our five themes. Expenditure and revenue for the Delivery Program for Our Built Space is as follows:

EXPENDITURE 2019/20



REVENUE 2019/20

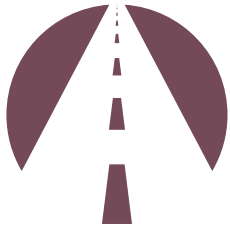


YEAR	EXPENDITURE		TOTAL EXPENDITURE
2019/20	\$67,831,000	41%	\$164,438,000
2020/21	\$61,681,000	38%	\$162,089,000
2021/22	\$52,797,000	38%	\$141,316,000
2022/23	\$54,387,000	38%	\$144,418,000

YEAR	REVENUE		TOTAL REVENUE
2019/20	\$32,447,000	20%	\$164,446,000
2020/21	\$25,209,000	16%	\$162,103,000
2021/22	\$14,007,700	10%	\$141,343,000
2022/23	\$13,886,000	10%	\$144,452,000

Revenue sources:

Borrowings, Grants & contributions - RMS maintenance & construction, Urban local roads, Roads to recovery
 User charges & fees - RMS charges (State roads not controlled by Council) Construction certificates (Building),
 Development application fees, S.149 certificates



OUR BUILT SPACE

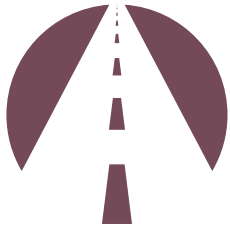
	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
4	COMMUNITY OUTCOME	Our infrastructure is well planned, integrated and timely, meeting community needs now and into the future.		
4.1	Community Strategy	All levels of government will work in partnership to plan and deliver roads and public transport infrastructure at the right time and at the capacity needed to support our growth.		
4.1.1	Delivery Program Objective	To improve the way we move around the city by integrating land use and transport planning.		
	Develop an integrated Capital Works Program derived from the Asset Management Strategy, developer contribution plans, and community priorities	Program produced	Operating budget	Manager Projects & Services
4.1.2	Delivery Program Objective	To optimise public transport services through better coordination and planning.		
	Liaise and coordinate with public transport providers for improved public transport services	Regular meetings held	Operating budget	Manager Engineering & Design
4.1.3	Delivery Program Objective	To improve the accessibility and amenity of bus shelters across the City.		
	Deliver bus shelters that provide amenity and meet DDA compliance requirements (refer capital works program)	DDA compliant bus shelters and stops delivered	Capital Works	Manager Engineering & Design
4.2	Community Strategy	We will partner with providers to plan and deliver utility infrastructure (water, sewer, gas, electricity and telecommunications) that supports growth and sustainability.		
4.2.1	Delivery Program Objective	To advocate for public utility providers to complement the city's long term plans for growth with appropriate infrastructure plans.		
New	Develop a position on infrastructure advocacy and provision as part of the Local Strategic Planning Statement	Position determined	Operating budget	Manager Strategic Planning
4.2.2	Delivery Program Objective	To work with public utility providers to ensure infrastructure delivery meets essential community needs.		
	Pursue timely provision of public utility infrastructure in new developments through advocacy and liaison with providers	Advocacy and liaison undertaken	Operating budget	Group Manager Planning, Environment and Lifestyle





OUR BUILT SPACE

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
4.3	Community Strategy	We will work to ensure new residential development areas have all necessary infrastructure in place.		
4.3.1	Delivery Program Objective	To complete the alignment of Council's infrastructure planning with its community, corporate, land use, asset and environmental strategies.		
	Ensure alignment of Council's infrastructure plans with those of State and Federal Governments	Plans aligned	Operating budget	Manager Engineering & Design
	Prepare a city wide generic infrastructure plan to meet city growth	Plan developed	Operating budget	Manager Strategic Planning
	Prepare the draft Anambah developer contribution plan in conjunction with the draft Anambah DCP Area plan	Plan developed	Operating budget	Manager Strategic Planning
5	COMMUNITY OUTCOME	All residents are able to move around the city in safety and with ease – on foot, bicycle, car bus or train.		
5.1	Community Strategy	Our roads and other associated infrastructure will ensure connected and efficient movement throughout the city.		
5.1.1	Delivery Program Objective	To develop a long term program for the delivery of new and maintained local roads and related infrastructure based on sound asset management principles.		
	Carry out routine and programmed maintenance for roads, footpaths, cycle ways, bridges and drains	Roads, footpaths, cycle ways, bridges and drains maintained to agreed levels	Operating budget	Manager Works
	Deliver the annual drainage construction program (refer capital works program)	Works completed	Capital Works	Manager Works
	Provide engineering survey, design, documentation and cost estimates for projects identified in the delivery program	Documentation completed for identified projects	Operating budget	Manager Engineering & Design
5.1.2	Delivery Program Objective	To deliver improved safety, quality and amenity of local roads through increased road construction and maintenance programs.		
	Deliver road renewal works program (including major road reconstruction, road rehabilitation, road reseals, traffic facilities and bridge rolling works program) (refer capital works program)	Works completed	Capital Works	Manager Works



OUR BUILT SPACE

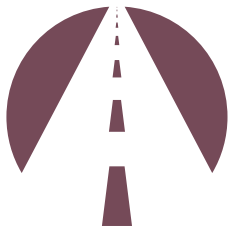
	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
	Maintain a line marking renewal works program	Line marking maintained to agreed levels	Capital Works	Manager Works
5.1.3	Delivery Program Objective	To continue to improve road safety for residents of the city.		
	Implement road safety programs for the Maitland community in line with State Government priorities	Safety programs implemented	Grant funding	Manager Engineering & Design
5.1.4	Delivery Program Objective	To improve the efficiency of movement throughout the city.		
	Identify and respond to community traffic management issues from citizen requests	Issues prioritised and responses provided	Operating budget	Manager Engineering & Design
	Assess road activities to ensure safe vehicular and pedestrian traffic throughout the city	Assessments undertaken and compliance with approval processes confirmed	Operating budget	Manager Engineering & Design
	Manage road closure approval process for community/special events across the city	Compliance with approval processes	Operating budget	Manager Engineering & Design
	As part of Council's traffic management responsibilities, monitor and implement traffic calming measures on residential streets as required	Measures implemented as required	Operating budget	Manager Engineering & Design
	Undertake asset inspections and condition assessments of Council's road network, in accordance with asset management plans and reporting requirements	Inspections completed	Operating budget	Manager Works
5.1.5	Delivery Program Objective	To ensure our street lighting network meets community expectations, complies with appropriate standards and guidelines and is cost effective.		
	Monitor street lighting network to identify areas that can be improved, rationalised or removed	Street lighting monitored	Operating budget	Manager Engineering & Design
5.2	Community Strategy	We will plan and build shared pathways to link activity centres and facilities.		
5.2.1	Delivery Program Objective	To plan and improve our existing footpath network.		
	Refurbish prioritised footpaths in Central Maitland (refer capital works program)	Network improved	Capital Works	Manager Works





OUR BUILT SPACE

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
	Deliver footpath and cycleway works program (footpath construction, footpath refurbishments, access priority and cycleway construction) (refer capital works program)	Works completed	Capital Works	Manager Works
5.2.2	Delivery Program Objective	To enhance connectivity between local amenities through improvements to our on and off road cycleways.		
	Continue to implement actions from the Maitland Bike Plan, as prioritised by Council and as funding permits (refer capital works program)	Identified works completed	Capital Works	Manager Engineering & Design
	Investigate route options for a shared pathway from Belmore Bridge to Walka Water Works	Investigations completed	Operating budget	Manager Engineering & Design
	Construct Cessnock Road cycleway from Gillieston Heights to Maitland	Construction completed	Capital Works / Grant funding	Manager Engineering & Design
5.3	Community Strategy	We will partner with service providers to explore long term solutions to traffic congestion on our highways and major roads.		
5.3.1	Delivery Program Objective	To partner with service providers to optimise transport connectivity throughout the city.		
	Identify appropriate funding opportunities to address movement activities in response to regional growth areas as identified in the Greater Newcastle Metropolitan Plan and Greater Newcastle Future Transport Plan	Funding opportunities addressed	Operating budget	Manager Engineering & Design
	Liaise with Roads and Maritime Services (RMS) and Department of Transport on traffic management throughout the city	Meetings held with RMS	Operating budget	Manager Engineering & Design
New	Review the Maitland Integrated Land Use and Transport Study	Study reviewed	Operating budget	Manager Engineering & Design
5.3.2	Delivery Program Objective	To partner with State Government agencies to identify and deliver solutions to resolve traffic congestion across the city.		
	Continue to engage with Roads and Maritime Services (RMS) on planning for the Maitland / New England Highway corridor	Meetings held with RMS	Operating budget	Manager Engineering & Design



OUR BUILT SPACE

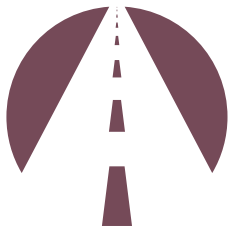
	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
	Monitor traffic issues on Council's major roads through implementation of intersection performance measurement, traffic volume counts and traffic flow measurement to inform strategic transport planning	Ongoing monitoring undertaken	Operating budget	Manager Engineering & Design
	Undertake local area traffic studies as required, to identify modifications to existing streets and street networks to reflect current needs of residents and road users of the local area	Studies completed	Operating budget	Manager Engineering & Design
6	COMMUNITY OUTCOME	Our unique built heritage is maintained and enhanced, coupled with sustainable new developments to meet the needs of our growing community.		
6.1	Community Strategy	We will encourage and implement progressive urban design, sensitive to environmental and heritage issues and maintaining local character.		
6.1.1	Delivery Program Objective	To encourage development that respects the unique landscape attributes and character of new and established suburbs.		
	Continue to investigate options for improving cost recovery for land use planning matters	Options investigated	Operating budget	Manager Strategic Planning
6.1.2	Delivery Program Objective	To maintain and strengthen our relationship with the development industry and other stakeholders.		
	Deliver expert and professional advice to developers and the community via Development Control Unit	Advice provided	Operating budget	Manager Development & Environment
	Deliver strategic advice to developers to ensure alignment with Council's agreed strategies and ensure best outcomes for the city	Advice provided	Operating budget	Manager Strategic Planning
	Take a consultative approach to new development where design guidelines may inhibit achievement of Council's planning objectives	Consultation with new developers undertaken	Operating budget	Manager Development & Environment





OUR BUILT SPACE

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
	Monitor performance of Council's development application processes	Performance monitored	Operating budget	Manager Development & Environment
6.1.3	Delivery Program Objective	To maintain guidelines for appropriate design and construction of major subdivisions.		
New	Review engineering standards to guide design and construction of subdivisions	Review completed	Operating budget	Manager Engineering & Design
6.2	Community Strategy	We will see adaptive and creative uses for heritage sites and private buildings across the city.		
6.2.1	Delivery Program Objective	To promote and support the adaptive reuse of Maitland Gaol.		
	Deliver the Business and Master Plan for Maitland Gaol	Plan delivered	Operating budget	Executive Manager Vibrant City
6.2.2	Delivery Program Objective	To optimise the value to the community of the Walka Water Works site.		
New	Investigate the adaptive reuse of the built infrastructure at Walka Water Works (Stage 1: Condition Assessment)	Investigations completed	Operating budget	Manager Projects & Services
6.2.3	Delivery Program Objective	To encourage adaptive and creative usage of privately owned heritage buildings.		
	Administer the city wide heritage incentive scheme	Scheme administered	Operating budget	Manager Development & Environment
6.3	Community Strategy	We will continue the revitalisation of our iconic heritage sites and buildings to maximise the potential benefits of these to the community.		
6.3.1	Delivery Program Objective	To continue the revitalisation of the Maitland Town Hall to maximise the potential benefits to, and usage by, the community.		
	Undertake works on the Maitland Town Hall in accordance with recommendations contained in the Conservation Management Plan	Works completed	Operating budget	Manager Projects & Services



OUR BUILT SPACE

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
7	COMMUNITY OUTCOME	Diverse and affordable housing options are available for our residents throughout all life stages.		
7.1	Community Strategy	We will realise more new, affordable homes in Central Maitland and other established urban centres.		
7.1.1	Delivery Program Objective	To work in partnership with developers and key stakeholders to deliver affordable housing in Central Maitland.		
	Review planning framework for affordable housing in the context of a broader review of housing options across the local government area	Review completed	Operating budget	Manager Strategic Planning
	Work with affordable housing providers wherever possible	Services and support provided	Operating budget	Manager Strategic Planning
New	Pursue grant funding for finalisation of the Adaptive Reuse DCP for Central Maitland	Funding pursued and DCP finalised	Operating budget	Manager Strategic Planning
7.2	Community Strategy	Planning and development of new suburbs will provide for a mix of housing types.		
7.2.1	Delivery Program Objective	To ensure land and housing choice is consistent with forecast demographic demand.		
	Encourage a range of housing types through the review of residential zones (7.3.1.1)	Review completed	Operating budget	Manager Strategic Planning
7.3	Community Strategy	The diverse housing needs of our community will be met through active partnerships and development		
7.3.1	Delivery Program Objective	To provide a framework that will provide diverse, adaptable and affordable housing options.		
	Encourage a range of housing types through the review of residential zones (7.2.1.1)	Review completed	Operating budget	Manager Strategic Planning





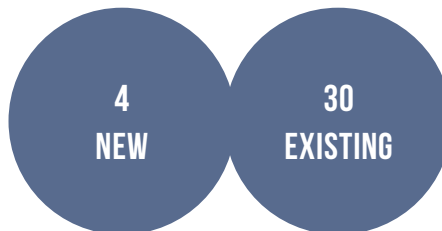
OUR NATURAL ENVIRONMENT

OVERVIEW



- 1 The potential impacts of our growing community on the environment and our natural resources are actively managed.
- 2 Our local rivers and floodplains are enhanced, utilised and valued.
- 3 Local people are aware of their personal impacts on the environment and take steps to prevent or minimise negative impacts and promote positive action.

SUMMARY OF 2019/20 ACTIONS



Council's service areas that contribute to meeting community outcomes

- Environmental Management
- City Appearance
- Planning and Development
- Waste Management and Recycling



OUR NATURAL ENVIRONMENT

Focuses on: enhancing natural environment; reducing landfill; holistic waste management; stormwater management; floodplain and river bank management; environmental and sustainability programs



OUR NATURAL ENVIRONMENT

HOW WILL WE MEASURE

How will we know if Council is on track to meeting its objectives in this area?

Objective: 8.1.1 To maintain and improve the quality, amenity and integrity of the natural environment

Objective Target: Greening Plan focus on protection, rehabilitation and restoration delivered

Indicator/Measure: Biennial Community Survey

Objective: 8.2.1 To maintain the integrity of the Maitland Local Environmental Plan 2011

Objective Target: Maitland Local Environmental Plan (LEP) principles consistently applied

Indicator/Measure: Compliance with LEP

Objective: 8.3.1 To implement waste management strategies for the city designed to minimise costs and environmental impacts

Objective Target: Regional Waste Strategy monitored and reviewed

Indicator/Measure: Strategy progressed as it relates to Maitland City

Objective: 8.3.2 To provide a waste management facility at Mount Vincent

Objective Target: Waste management facility progressed

Indicator/Measure: Works undertaken on construction of facility

Objective: 8.3.3 To deliver waste, green waste and recycling services

Objective Target: Increase awareness of recycling and green waste services

Indicator/Measure: Increased participation in programs

Objective: 8.4.1 To ensure our stormwater management systems and standards operate to improve water quality and mitigate water wastage

Objective Target: Stormwater infrastructure activities support the management of water quantity and quality

Indicator/Measure: Annual works program delivered

Objective: 8.4.2 To continue and strengthen partnerships with providers of potable water supply and management services

Objective Target: Water and sewerage is available to all new subdivisions

Indicator/Measure: All premises connected

Objective: 9.1.1 To maintain partnerships with State and local agencies and property owners relating to the management of our river systems and floodplains

Objective Target: Partnerships in place

Indicator/Measure: Continued grant procurement

Objective: 9.2.1 To protect and preserve the opportunity for agricultural production on the city's floodplains

Objective Target: Encourage a greater range of appropriate uses of the floodplain

Indicator/Measure: Agricultural activities maintained

Objective: 9.3.1 To contribute to the re-establishment of native vegetation on river banks and plains

Objective Target: Participate in Local Land Service vegetation programs

Indicator/Measure: Area of river bank re-vegetation completed

Objective: 10.1.1 To explore partnerships to provide improved access to, and greater awareness of, the natural environment

Objective Target: Participate in regional illegal dumping education and enforcement activities

Indicator/Measure: Programs delivered

Objective: 10.2.1 To review, coordinate and collaborate with the community on environmental and sustainability programs

Objective Target: Increase public awareness of program

Indicator/Measure: Biennial Community Survey

Objective: 10.3.1 To provide opportunity for residents to participate in environmental education and awareness programs and projects

Objective Target: Increase public participation in program

Indicator/Measure: Biennial Community Survey

Objective: 10.3.2 To provide strong environmental leadership for the community

Objective Target: Environmental responsibility is demonstrated

Indicator/Measure: Biennial Community Survey



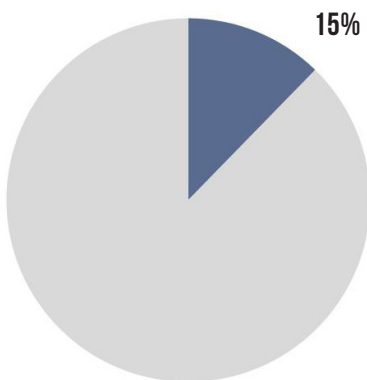


OUR NATURAL ENVIRONMENT

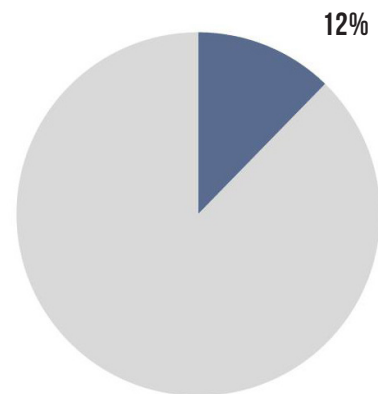
BUDGET ALLOCATION

Council's budget has been allocated across our five themes. Expenditure and revenue for the Delivery Program for Our Natural Environment is as follows:

EXPENDITURE 2019/20



REVENUE 2019/20



YEAR	EXPENDITURE		TOTAL EXPENDITURE
2019/20	\$24,742,000	15%	\$164,438,000
2020/21	\$36,512,000	22%	\$162,089,000
2021/22	\$24,283,000	17%	\$141,316,000
2022/23	\$25,180,000	17%	\$144,418,000

YEAR	REVENUE		TOTAL REVENUE
2019/20	\$20,139,000	12%	\$164,446,000
2020/21	\$20,256,000	12%	\$162,103,000
2021/22	\$18,647,000	13%	\$141,343,000
2022/23	\$19,365,000	13%	\$144,452,000

Revenue sources:

- Borrowings, Annual charges - Domestic waste management - Commercial garbage
- User fees & charges - Tipping fees
- Other revenues - Waste & sustainability improvement rebate





OUR NATURAL ENVIRONMENT

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
8	COMMUNITY OUTCOME	The potential impacts of our growing community on the environment and our natural resources are actively managed.		
8.1	Community Strategy	Remnant native vegetation and wildlife habitats will be identified, with active efforts made to retain and enhance existing and new areas of native bushland.		
8.1.1	Delivery Program Objective	To maintain and improve the quality, amenity and integrity of the natural environment.		
	Assist Federal and State Governments with dissemination of information on environmental programs	Information made available to key stakeholders	Operating budget	Manager Development & Environment
	Undertake an environmental health report on selected Greening Plan activity sites	Report completed	Operating budget	Manager Development & Environment
	Manage revegetation and environmental weeds on public lands	Maintained to agreed levels	Operating budget	Manager Development & Environment
	Continue to deliver Biosecurity Weed Control Strategy for Maitland City Council	Continued delivery of strategy	Operating budget	Manager Works
	Manage roadside vegetation in accordance with relevant legislation and current practices	Maintained to agreed levels	Operating budget	Manager Works
	Assess and maintain trees on public lands	Assessment and maintenance undertaken	Operating budget	Manager Works
	Undertake inspections of private properties for new weed incursions and manage treatment in conjunction with property owners	Inspections completed	Operating budget	Manager Works
New	Review the potential to own and manage stewardship sites for the purpose of offsets trading	Review completed	Operating budget	Manager Development & Environment
8.2	Community Strategy	Planning and development activities will provide a balance between the built and natural environments.		
8.2.1	Delivery Program Objective	To maintain the integrity of the Maitland Local Environmental Plan 2011.		
	Ensure the principles and land use planning provisions of the Local Environment Plan (LEP) are consistently applied	Principles applied consistently	Operating budget	Manager Strategic Planning



OUR NATURAL ENVIRONMENT

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
8.3	Community Strategy	Active partnerships will result in the innovative management of our community's waste.		
8.3.1	Delivery Program Objective	To implement waste management strategies for the city designed to minimise costs and environmental impacts.		
	Monitor and review the Regional Waste Strategy as it relates to Maitland City	Strategy monitored	Operating budget	Manager Development & Environment
8.3.2	Delivery Program Objective	To provide a waste management facility at Mount Vincent.		
	Complete construction of the city's waste transfer station and recycling centre	Construction phase completed	Capital Works	Manager Development & Environment
8.3.3	Delivery Program Objective	To deliver waste, green waste and recycling services.		
	Work in partnership with Hunter Resource Recovery (HRR) to increase community awareness of the various recycling programs offered in the city	Awareness increased	Operating budget	Manager Development & Environment
	Work in partnership with service providers Solo Waste and ANL (Australian Native Landscape) to optimise the green waste collection and processing contract	Green waste collection enhanced	Operating budget	Manager Development & Environment
New	Implement and review the agreed approach to a bulky goods collection system	System implemented and reviewed	Operating budget	Manager Development & Environment
8.4	Community Strategy	We will ensure water management activities align to the needs of our residents, producers and the environment.		
8.4.1	Delivery Program Objective	To ensure our stormwater management systems and standards operate to improve water quality and mitigate water wastage.		
	Implement BASIX standards in new developments through the assessment process	Standards implemented	Operating budget	Manager Development & Environment
	Monitor and review stormwater programming and operational practices to align with current standards and practices	Practices reviewed	Operating budget	Manager Works
	Undertake one local drainage catchment study	Study completed	Operating budget	Manager Projects and Services
8.4.2	Delivery Program Objective	To continue and strengthen partnerships with providers of potable water supply and management services.		
	Control and regulate on-site sewage management systems	10% of systems inspected annually	Operating budget	Manager Development & Environment





OUR NATURAL ENVIRONMENT

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
	Continue to work with Hunter Water to support the development of their long term strategic water management plan	Partnership enhanced	Operating budget	Manager Strategic Planning
9	COMMUNITY OUTCOME	Our local rivers and floodplains are enhanced, utilised and valued.		
9.1	Community Strategy	We will design and implement programs to improve native vegetation on river banks and floodplains.		
9.1.1	Delivery Program Objective	To maintain partnerships with State and local agencies and property owners relating to the management of our river systems and floodplains.		
	Seek grants from agencies for projects to manage, improve, enhance and educate in the area of river systems	Grants obtained	Operating budget	Manager Development & Environment
	Undertake water sampling of river and creeks for nutrients, faecal coliforms and recreational waters for algal blooms	Sampling undertaken and published	Operating budget	Manager Development & Environment
	Commence implementation of the Paterson River, Wallis Creek and Lochinvar Creek flood studies	Studies implemented	Operating budget	Manager Strategic Planning
9.2	Community Strategy	A range of potential uses for the city's floodplains will be realised.		
9.2.1	Delivery Program Objective	To protect and preserve the opportunity for agricultural production on the city's floodplains.		
	Ensure that rural land within the city is managed appropriately consistent with Council's adopted Rural Lands Strategy	Rural land maintained appropriately	Operating budget	Manager Strategic Planning
9.3	Community Strategy	We will establish active partnerships focused on ensuring river water quality and habitat for native aquatic animals.		
9.3.1	Delivery Program Objective	To contribute to the re-establishment of native vegetation on river banks and plains.		
	Continue to distribute native seedlings to residents	5,000 seedlings distributed	Operating budget	Manager Development & Environment
	Participate in the increase of river bank vegetation and reduction of river bank weeds and erosion in partnership with the Local Land Service	Plan developed with the Local Land Service to revegetate the river bank	Operating budget	Manager Development & Environment
	Participate in interagency partnership to develop a streamlined, strategic approach to decision making on the Hunter River	Decision making approach streamlined	Operating budget	Manager Development & Environment



OUR NATURAL ENVIRONMENT

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
10	COMMUNITY OUTCOME	Local people are aware of their personal impacts on the environment and take steps to prevent or minimise negative impacts and promote positive action.		
10.1	Community Strategy	Our residents and visitors will better connect with our natural environment through the use of local environmental features such as wetlands for education and recreation.		
10.1.1	Delivery Program Objective	To explore partnerships to provide improved access to, and greater awareness of, the natural environment.		
	Participate in the revitalisation of local wetlands and lagoons	Planting day undertaken in partnership with volunteers and local residents	Operating budget	Manager Development & Environment
10.2	Community Strategy	Sustainability and environmental education programs will be delivered to local communities, groups and schools.		
10.2.1	Delivery Program Objective	To review, coordinate and collaborate with the community on environmental and sustainability programs.		
	Participate in regional climate change programs	Program participation	Operating budget	Manager Development & Environment
	Maintain enforcement and education activities pertaining to litter and dumping	Enforcement maintained	Operating budget	Manager Development & Environment
	Support residents in the native revegetation and care of suburban nature blocks	Support provided	Operating budget	Manager Development & Environment
10.3	Community Strategy	We will understand the impacts of our food, water and energy choices on the environment.		
10.3.1	Delivery Program Objective	To provide opportunity for residents to participate in environmental education and awareness programs and projects.		
	Participate in regional education projects as the opportunities arise	Projects staged	Operating budget	Manager Development & Environment
10.3.2	Delivery Program Objective	To provide strong environmental leadership for the community.		
	Facilitate policies to reduce environmental impacts and increase sustainability	Environmental impacts reduced	Operating budget	Manager Development & Environment
New	Apply the principles of the Biodiversity Conservation Act in assessing development applications	Principles applied	Operating budget	Manager Development & Environment
New	In partnership with OEH, actively participate in opportunities and initiatives provided through the Sustainable Councils and Communities Program	Participated in program	Operating budget	Manager Development & Environment





A PROSPEROUS AND VIBRANT CITY

OVERVIEW



- 1 A unique sense of identity and place is found within our villages, suburbs, towns and City Centre.
- 2 Our growing economy is evolving to become more innovative and diversified to support job growth and economic sustainability
- 3 Maitland is seen as a desirable place to live, an easy place to work, a welcoming place to visit and a wise place to invest
- 4 Central Maitland is the vibrant heart of our city, creating a strong sense of pride within the community.

SUMMARY OF 2019/20 ACTIONS

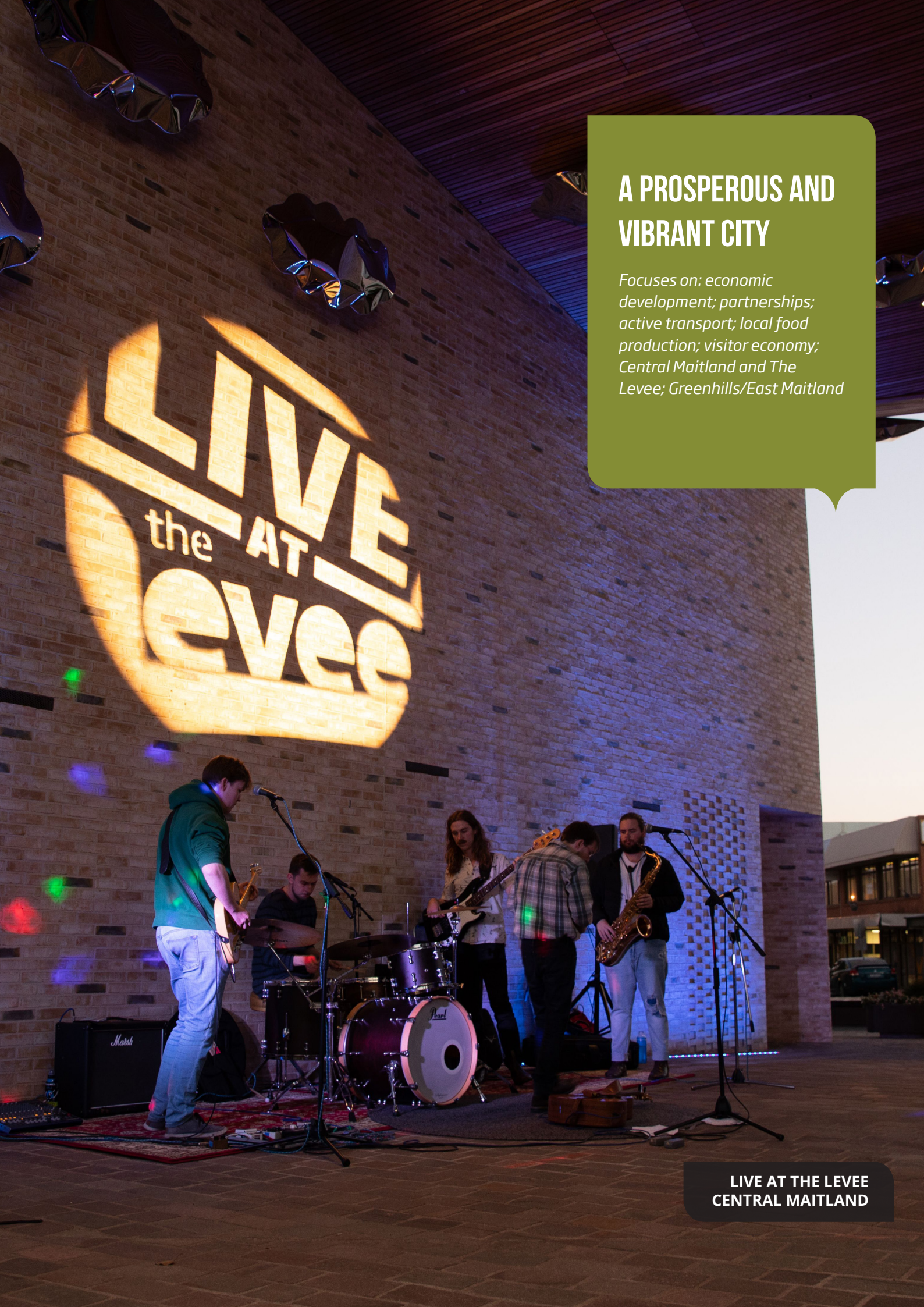


Council's service areas that contribute to meeting community outcomes

- Economic Development and Marketing
- Planning and Development
- Roads and Transport

A PROSPEROUS AND VIBRANT CITY

Focuses on: economic development; partnerships; active transport; local food production; visitor economy; Central Maitland and The Levee; Greenhills/East Maitland



**LIVE AT THE LEVEE
CENTRAL MAITLAND**



A PROSPEROUS AND VIBRANT CITY

HOW WILL WE MEASURE

How will we know if Council is on track to meeting its objectives in this area?

Objective: 11.1.1 To develop productive partnerships with local business and government departments to maximise economic growth in activity centres

Objective Target: Economic Development Strategy developed and implemented

Indicator/Measure: Progress of implementation

Objective: 11.1.2 To strengthen activity centres as vibrant areas for residents, workers and visitors

Objective Target: Completion of identified streetscape improvements

Indicator/Measure: % complete

Objective: 11.2.1 To encourage the integration of contemporary and interesting public artworks to enliven city spaces and create a vibrant public realm

Objective Target: Increased satisfaction with art in public places

Indicator/Measure: Biennial Community Survey

Objective: 11.3.1 To activate centres as nodes for active transport

Objective Target: Capital Works Program considers MILUTS, developer contribution plans and traffic studies

Indicator/Measure: % improvement of level of service at project locations

Objective: 11.3.2 To encourage transport options compatible with the demands of workers, businesses and shoppers

Objective Target: Capital Works Program considers MILUTS, developer contribution plans and traffic studies

Indicator/Measure: % improvement of level of service at project locations

Objective: 11.3.3 To position Central Maitland and East Maitland as strategic centres within the Greater Newcastle Metropolitan area

Objective Target: Continue to engage with State agencies to progress planning around identified strategic centres

Indicator/Measure: Progress on future planning

Objective: 12.1.1 To enhance the economic viability, liveability and growth of Maitland through the pursuit of smart city principles, innovation and technological advances

Objective Target: Smart City principles applied to planning of future operational activities

Indicator/Measure: Principles applied

Objective: 12.2.1 To identify, promote and partner in programs that enhance life skills and employment opportunities

Objective Target: Develop framework to support volunteers

Indicator/Measure: % increase in volunteer numbers / services supported

Objective: 12.3.1 To explore opportunities to enhance community connections with local food producers

Objective Target: Encourage sustainable food production activities in the city

Indicator/Measure: Activities sustained

Objective: 12.4.1 To develop a holistic understanding of the availability and suitability of commercial sites within the City and the preferred nature of development

Objective Target: Key messages developed and incorporated into all marketing communications

Indicator/Measure: Review Maitland Urban Settlement Strategy (MUSS) every five years

Objective: 12.4.2 To improve accessibility to employment areas and economic centres

Objective Target: Capital Works Program that takes into account MILUTS, developer contribution plans and traffic studies

Indicator/Measure: % improvement of level of service at project locations

Objective: 12.4.3 To connect land use and transport decisions that affect employment areas

Objective Target: Location of future urban areas in the City provide for good connections to transport infrastructure

Indicator/Measure: Review Maitland Urban Settlement Strategy (MUSS) every five years

Objective: 13.1.1 To develop partnerships with local businesses, community groups, government agencies and other stakeholders that market Maitland to potential residents, investors and visitors

Objective Target: Key messages developed and incorporated into all marketing communications

Indicator/Measure: Review Maitland Urban Settlement Strategy (MUSS) every five years



A PROSPEROUS AND VIBRANT CITY



**BITTER AND TWISTED
MAITLAND GAOL**

Objective: 13.2.1 To highlight the benefits of our geographic location and services in local economic development efforts

Objective Target: Key messages developed and incorporated into all marketing communications

Indicator/Measure: Messages used consistently in all collateral

Objective: 13.3.1 To promote and facilitate new visitor accommodation opportunities

Objective Target: Develop a targeted marketing strategy

Indicator/Measure: Strategy established

Objective: 13.4.1 To maintain and strengthen Maitland as an integral part of the Hunter Region visitor economy

Objective Target: To place Maitland as a focal point for visitor economy in the Hunter

Indicator/Measure: % increase of visitors to city

Objective: 13.4.2 To maintain the position of Maitland Gaol, the Maitland Regional Art Gallery and Morpeth village as iconic regional attractions

Objective Target: Increased visitor economy

Indicator/Measure: % increase of visitors to these attractions

Objective: 13.4.3 To actively explore and promote opportunities for appropriate development of tourism infrastructure

Objective Target: Gap analysis conducted

Indicator/Measure: Opportunities promoted to potential investors

Objective: 13.4.4 To ensure our visitor information services remain contemporary and relevant

Objective Target: Information is available through multiple channels

Indicator/Measure: Number of enquiries

Objective: 14.1.1 To recognise and respond to flood risks for Central Maitland

Objective Target: Future development in Central Maitland consistent with the flood risk

Indicator/Measure: Review Maitland Urban Settlement Strategy (MUSS) every five years

Objective: 14.1.2 To activate public places in Central Maitland through art, food, performance and other renewal activities

Objective Target: Activation program implemented

Indicator/Measure: Usage increased





A PROSPEROUS AND VIBRANT CITY

Objective: 14.2.1 To continue the establishment of The Levee' as a lifestyle precinct

Objective Target: Completion of relevant projects

Indicator/Measure: % completed

Objective: 14.2.2 To reinforce Central Maitland as the focal point for governing and civic leadership

Objective Target: Central Maitland is set as the key precinct for civic leadership

Indicator/Measure: Progress development of new Administration Centre

Objective: 14.2.3 To support a diverse mix of new development in Central Maitland through the revitalisation of public sites

Objective Target: Explore opportunities for revitalisation of public sites

Indicator/Measure: Opportunities for public site revitalisation identified

Objective: 14.3.1 To increase the perception of safety and usability of the public realm in Central Maitland

Objective Target: Night time economy plan developed for Central Maitland

Indicator/Measure: Night time economy plan implemented

Objective: 14.3.2 To improve visitor experience and movement throughout Central Maitland

Objective Target: Increased level of customer satisfaction

Indicator/Measure: Biennial Community Survey

Objective: 14.4.1 To improve activity along the Riverside Walk

Objective Target: All opportunities are pursued

Indicator/Measure: At least one event utilises the river each year



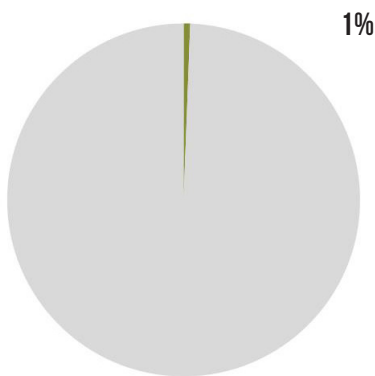


A PROSPEROUS AND VIBRANT CITY

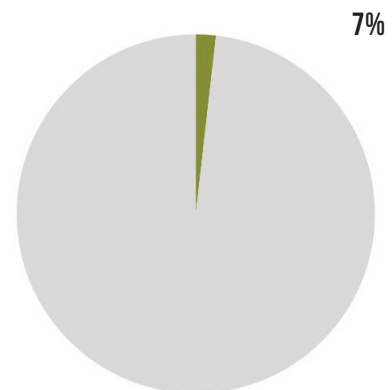
BUDGET ALLOCATION

Council's budget has been allocated across our five themes. Expenditure and revenue for the Delivery Program for A Prosperous and Vibrant City is as follows:

EXPENDITURE 2019/20



REVENUE 2019/20



YEAR	EXPENDITURE		TOTAL EXPENDITURE
2019/20	\$1,618,000	1%	\$164,438,000
2020/21	\$1,668,000	1%	\$162,089,000
2021/22	\$1,719,000	1%	\$141,316,000
2022/23	\$1,773,000	1%	\$144,418,000

YEAR	REVENUE		TOTAL REVENUE
2019/20	\$11,839,000	7%	\$164,446,000
2020/21	\$13,951,000	9%	\$162,103,000
2021/22	\$15,429,000	11%	\$141,343,000
2022/23	\$15,456,000	11%	\$144,452,000

Revenue sources:

- Rates income - CBD / Mall rates levy
- User fees & charges - Rezoning
- Other revenues - CBD events - Tourism





A PROSPEROUS AND VIBRANT CITY

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
11	COMMUNITY OUTCOME	A unique sense of identity and place is found within our villages, suburbs, towns and City Centre.		
11.1	Community Strategy	We will embrace new technologies, creativity and innovation to grow a network of vibrant mixed use centres and services.		
11.1.1	Delivery Program Objective	To develop productive partnerships with local business and government departments to maximise economic growth in activity centres.		
	Finalise development and commence implementation of an Economic Development Strategy with the theme of smart cities and innovation informing strategy principles (13.2.1.1)	Strategy developed and implementation commenced	Operating budget	Executive Manager Vibrant City
11.1.2	Delivery Program Objective	To strengthen activity centres as vibrant areas for residents, workers and visitors.		
	Pursue opportunities for streetscape improvements at local shopping centres as part of our maintenance and works program	Improvements made	Operating Budget	Manager Works
New	Pursue funding opportunities to enable the rollout of a smart technology pilot project	Options addressed	Operating budget	Executive Manager Vibrant City
11.2	Community Strategy	Planning and partnerships will enable residents of new and emerging suburbs and towns to connect and evolve their own distinct neighbourhood spirit and character.		
11.2.1	Delivery Program Objective	To encourage the integration of contemporary and interesting public artworks to enliven city spaces and create a vibrant public realm.		
	Continue to implement the four pillars of the Maitland Place Activation Strategy for Central Maitland and other key sites, through the roll out of initiatives that support After Dark, Street Art, Interpretation and Repurpose including but not limited to Street Eats, Creative Streets, Walls that Talk etc. (1.2.2.1)	Place Activation Strategy implemented	Operating budget	Executive Manager Vibrant City



A PROSPEROUS AND VIBRANT CITY

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
11.3	Community Strategy	We will evolve our identity as a growing regional city that provides convenient access to community services, activities and facilities.		
11.3.1	Delivery Program Objective	To activate centres as nodes for active transport.		
	Make adequate provision for all relevant modes of transport in the planning for, and improvement of, new and existing centres or precincts	Transport modes included	Operating budget	Manager Strategic Planning
11.3.2	Delivery Program Objective	To encourage transport options compatible with the demands of workers, businesses and shoppers.		
	Investigate and advocate for public transport options that support our identified activity and employment centres	Liaison with transport providers undertaken	Operating budget	Manager Engineering & Design
11.3.3	Delivery Program Objective	To position Central Maitland and East Maitland as strategic centres within the Greater Newcastle Metropolitan area.		
	Monitor road network impacts resulting from the development of the New Maitland Hospital and other significant development within the East Maitland Catalyst Area and advocate for network upgrades where required	Improvements monitored	Operating budget	Manager Engineering & Design
	Prepare a report card of activities undertaken under the Central Maitland Structure Plan	Report card prepared	Operating budget	Manager Strategic Planning
	Continue engagement with the Department of Planning and Environment and other State agencies around planning for the East Maitland Catalyst Area, as identified in the Greater Newcastle Metropolitan Plan	Engagement undertaken	Operating budget	Manager Strategic Planning





A PROSPEROUS AND VIBRANT CITY

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
12	COMMUNITY OUTCOME	Our growing economy is evolving to become more innovative and diversified to support job growth and economic sustainability.		
12.1	Community Strategy	We will develop into a smart city that embraces technology, innovation and entrepreneurship to support business success and improve liveability.		
12.1.1	Delivery Program Objective	To enhance the economic viability, liveability and growth of Maitland through the pursuit of smart city principles, innovation and technological advances.		
	Continue to undertake organisational knowledge building of smart cities concepts and principles	Understanding increased	Operating budget	Executive Manager Vibrant City
New	As a smart cities pilot initiative, undertake a scoping study to identify opportunities for digital innovation across our services and facilities including recommendations for consideration by management	Scoping study completed	Operating budget	Executive Manager Vibrant City
12.2	Community Strategy	Local job opportunities will be enhanced through employer and service provider partnerships focused on the development of a local workforce with the skills required by local industry.		
12.2.1	Delivery Program Objective	To identify, promote and partner in programs that enhance life skills and employment opportunities.		
	Develop a contemporary corporate volunteer policy and framework	Policy and framework developed	Operating budget	Executive Manager Vibrant City
12.3	Community Strategy	We will support sustainable local food production and agribusiness opportunities, and build healthy communities.		
12.3.1	Delivery Program Objective	To explore opportunities to enhance community connections with local food producers.		
	Maintain agreement with Slow Food Hunter Valley to deliver markets in The Levee	Markets held	Operating budget	Executive Manager Vibrant City
12.4	Community Strategy	The availability of commercial and industrial land will be optimised to support economic growth.		
12.4.1	Delivery Program Objective	To develop a holistic understanding of the availability and suitability of commercial sites within the City and the preferred nature of development.		
	Pursue implementation of a pilot project from the Renew Maitland Scoping Study	Pilot project implemented	Operating budget	Executive Manager Vibrant City



A PROSPEROUS AND VIBRANT CITY

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
12.4.2	Delivery Program Objective	To improve accessibility to employment areas and economic centres.		
	Continue to implement high pedestrian activity area speed zones (as identified in MILUTS) in key centres, hospital and schools for better accessibility and movement for the community	Speed zones implemented	Operating budget	Manager Engineering & Design
12.4.3	Delivery Program Objective	To connect land use and transport decisions that affect employment areas.		
	Monitor the impacts of New England Highway infrastructure improvements on key residential and employment areas	Impacts maintained	Operating budget	Manager Engineering & Design
13	COMMUNITY OUTCOME	Maitland is seen as a desirable place to live, an easy place to work, a welcoming place to visit and a wise place to invest.		
13.1	Community Strategy	We will work in partnership to actively market our city and our capabilities to existing and potential residents, businesses, visitors and investors.		
13.1.1	Delivery Program Objective	To develop partnerships with local businesses, community groups, government agencies and other stakeholders that market Maitland to potential residents, investors and visitors.		
	Pursue partnerships with business and community groups to encourage the use of Brand Maitland	Partnerships pursued	Operating budget	Executive Manager Vibrant City
13.2	Community Strategy	We will focus on our location, services and available infrastructure to generate business investment and growth.		
13.2.1	Delivery Program Objective	To highlight the benefits of our geographic location and services in local economic development efforts.		
	Finalise development and commence implementation of an Economic Development Strategy with the theme of smart cities and innovation informing strategy principles (11.1.1.1)	Strategy developed and implementation commenced	Operating budget	Executive Manager Vibrant City
13.3	Community Strategy	We will enhance and diversify accommodation offerings across the city.		
13.3.1	Delivery Program Objective	To promote and facilitate new visitor accommodation opportunities.		
New	Through existing marketing efforts, promote the opportunity for accommodation offerings	Opportunities promoted	Operating budget	Executive Manager Vibrant City





A PROSPEROUS AND VIBRANT CITY

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
13.4	Community Strategy	We will grow our visitor economy through developing partnerships and opportunities that enhance and strengthen iconic events, distinct local attractions and the use of major venues.		
13.4.1	Delivery Program Objective	To maintain and strengthen Maitland as an integral part of the Hunter Region visitor economy.		
	Deliver a Destination Management Plan for Maitland with linkages to the broader Destination Management Plans for Sydney Surrounds North and NSW (13.4.3.1)	Plan delivered	Operating budget	Executive Manager Vibrant City
13.4.2	Delivery Program Objective	To maintain the position of Maitland Gaol, the Maitland Regional Art Gallery and Morpeth village as iconic regional attractions.		
	Operate Maitland Gaol as a tourism attraction, function and events space	Opportunities realised	Operating budget	Executive Manager Vibrant City
	Continue to work with the Morpeth business community to undertake staged implementation of actions identified within the Morpeth Business Review and Development Plan Action Plan	Actions completed	Operating budget	Executive Manager Vibrant City
	Deliver Maitland Regional Art Gallery programs to enhance the cultural fabric of the city, including the delivery of visitor services, exhibitions, creative learning and collection management	Programs delivered	Operating budget	Cultural Director
13.4.3	Delivery Program Objective	To actively explore and promote opportunities for appropriate development of tourism infrastructure.		
	Deliver a Destination Management Plan for Maitland with linkages to the broader Destination Management Plans for Sydney Surrounds North and NSW (13.4.1.1)	Plan delivered	Operating budget	Executive Manager Vibrant City
13.4.4	Delivery Program Objective	To ensure our visitor information services remain contemporary and relevant.		
New	Develop an action plan for the implementation of tourism signage recommendations from the Visitor Information Services Review	Plan developed	Operating budget	Executive Manager Vibrant City



A PROSPEROUS AND VIBRANT CITY

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
New	Develop principles to ensure the city's service signage is current and effective	Principles developed	Operating budget	Executive Manager Vibrant City
14	COMMUNITY OUTCOME	Central Maitland is the vibrant heart of our city, creating a strong sense of pride within the community.		
14.1	Community Strategy	We will continue to enhance the built form and streetscapes of Central Maitland complemented by creative activation and promotional initiatives that make it the vibrant heart of the city.		
14.1.1	Delivery Program Objective	To recognise and respond to flood risks for Central Maitland.		
New	Investigate options for flood evacuation routes for Central Maitland	Options addressed	Operating budget	Manager Strategic Planning
14.1.2	Delivery Program Objective	To activate public places in Central Maitland through art, food, performance and other renewal activities.		
	Deliver The Levee marketing and activity plan	Plan delivered	Operating budget	Executive Manager Vibrant City
14.2	Community Strategy	A diverse mix of residential, retail, cultural, and other services will be found in Central Maitland		
14.2.1	Delivery Program Objective	To continue the establishment of 'The Levee' as a lifestyle precinct		
New	Review Tenant Mix Strategy and Action Plan for Central Maitland	Review completed	Operating budget	Executive Manager Vibrant City
14.2.2	Delivery Program Objective	To reinforce Central Maitland as the focal point for governing and civic leadership.		
New	Design and construct City Administration Centre (18.3.4.1)	Design completed and construction commenced	Operating budget	Manager Projects & Services
14.2.3	Delivery Program Objective	To support a diverse mix of new development in Central Maitland through the revitalisation of public sites.		
	Explore opportunities across the range of existing Council programs, initiatives or developments that could contribute to the ongoing revitalisation of Central Maitland	Opportunities addressed	Operating budget	Executive Manager Vibrant City
14.3	Community Strategy	Central Maitland will be vibrant, safe and easy to get around, whether visiting by day or night.		
14.3.1	Delivery Program Objective	To increase the perception of safety and usability of the public realm in Central Maitland.		
	Manage the streetscape and appearance of Central Maitland through lighting, graffiti removal and street cleaning	Street cleaning to adopted schedule; graffiti removed within two working days	Operating budget	Manager Works





A PROSPEROUS AND VIBRANT CITY

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
New	Implement a range of activities to boost the night time economy in Central Maitland	Activities implemented	Operating budget	Executive Manager Vibrant City
14.3.2	Delivery Program Objective	To improve visitor experience and movement throughout Central Maitland.		
New	Investigate and prioritise actions from the Central Maitland car parking review	Actions addressed	Operating budget	Manager Engineering & Design
14.4	Community Strategy	The Hunter River will be integral to the Central Maitland experience.		
14.4.1	Delivery Program Objective	To improve activity along the Riverside Walk.		
	Identify and implement actions for incorporation of the river and environs into the annual program of events/marketing/activation for Central Maitland	Actions completed	Operating budget	Executive Manager Vibrant City

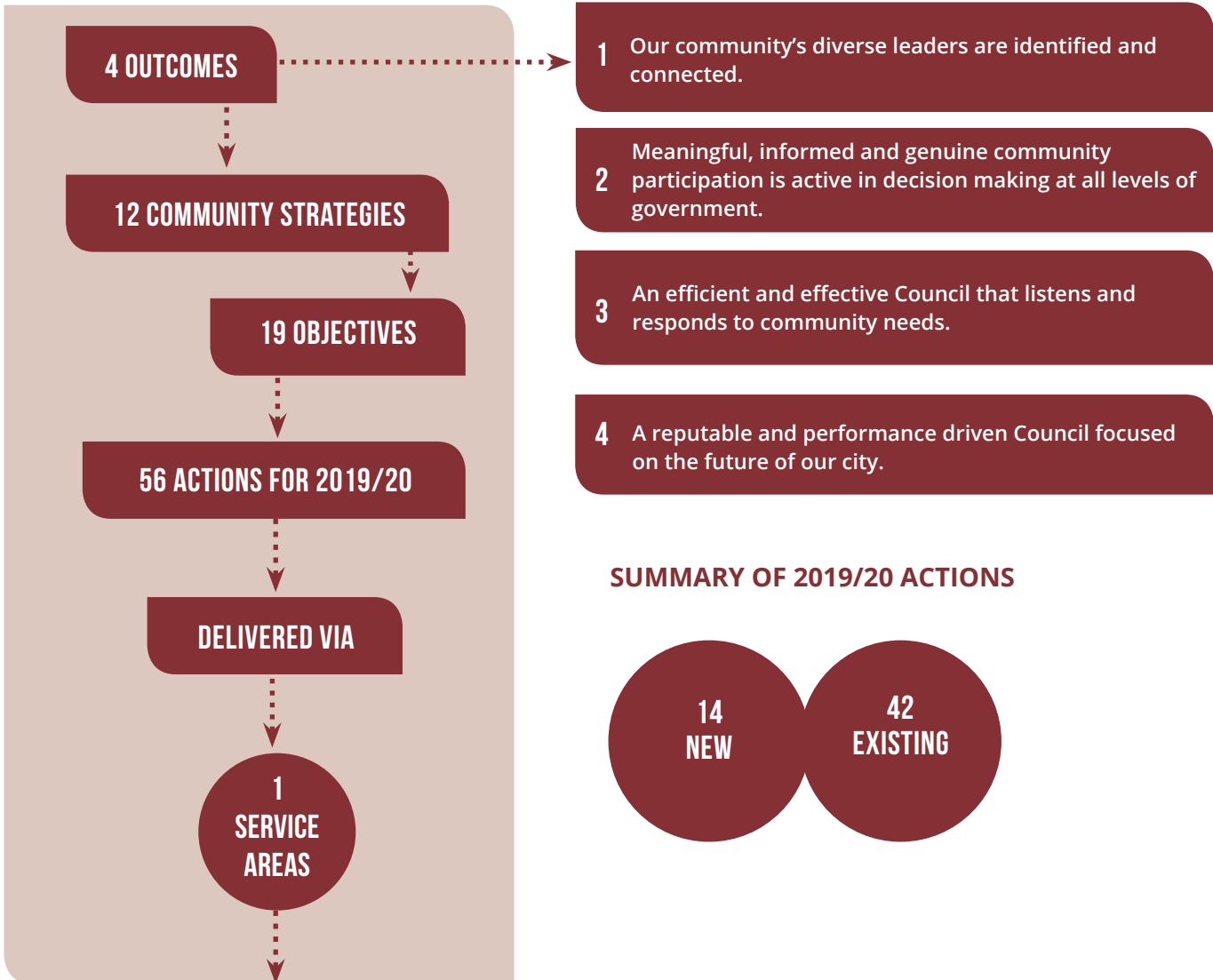


SHOPPING IN MORPETH



CONNECTED AND COLLABORATIVE COMMUNITY LEADERS

OVERVIEW



Council's service areas that contribute to meeting community outcomes

- City Leadership

CONNECTED AND COLLABORATIVE COMMUNITY LEADERS

Focuses on: recognition and connection of community leaders; citizen engagement and participation; citizen services delivery; systems and processes; collaboration and sustainability





CONNECTED AND COLLABORATIVE COMMUNITY LEADERS

HOW WILL WE MEASURE

How will we know if council is on track to meeting its objectives in this area?

Objective: 15.1.1 To identify and facilitate opportunities for community leaders to connect and collaborate

Objective Target: Business networking opportunities offered

Indicator/Measure: Minimum of three opportunities offered per year

Objective: 15.1.2 To build the status and standing of Council's civic recognition programs in the wider community

Objective Target: Deliver civic ceremonies, events and duties

Indicator/Measure: Increase in attendance at ceremonies and events. Increase in nominations received

Objective: 15.2.1 To consolidate Council's position as a strong leader and champion for the Maitland community

Objective Target: Provide support and assistance to elected members in their civic duties

Indicator/Measure: Elected members are satisfied with assistance and support provided

Objective: 15.3.1 To identify new methods and opportunities for talking to the community, building on the existing profile and methods used by the elected Council

Objective Target: Provide necessary tools and resources to interact with the community

Indicator/Measure: Biennial Community Survey

Objective: 16.1.1 To ensure community input into Council decision-making is regular and active, with equitable opportunities for residents to share their views

Objective Target: Community input on issues that are important to the city

Indicator/Measure: Increased participation in Maitland Your Say activities

Objective: 16.1.2 To provide contemporary and responsive citizen services to our community

Objective Target: Enhanced customer experience

Indicator/Measure: Biennial Community Survey

Objective: 16.2.1 To establish a coordinated approach to engaging Maitland's young people in the development of Council's policies, plans and programs

Objective Target: Deliver Youth Framework to strengthen relationships with young people

Indicator/Measure: Increase in youth engagement

Objective: 16.3.1 To ensure that Council's community communications and engagement strategies are relevant and effective

Objective Target: Improved community understanding of Council's business and activities and our city's future direction

Indicator/Measure: Biennial Community Survey

Objective: 17.1.1 To see Council's integrated planning and reporting recognised by the community, Council and the NSW State Government

Objective Target: All legislative requirements are met and decisions that affect the community involve community participation and collaboration

Indicator/Measure: Legislative requirements met. Improved satisfaction with Council through Biennial Community Survey

Objective: 17.2.1 To maintain effective and appropriate systems to ensure decision-making is transparent, accessible and accountable

Objective Target: Continue to meet legislative requirements under the Government Information (Public Access) Act (GIPA) 2009

Indicator/Measure: Legislative obligations met

Objective: 17.3.1 To maintain an organisational culture that supports continual improvement, innovation and change to meet community needs

Objective Target: Council's internal culture drives and enhances community and corporate outcomes

Indicator/Measure: Internal survey

Objective: 17.3.2 To optimise collaboration with other regional councils to maximise service provision and benefits to Council and the Hunter Region

Objective Target: Continue advocacy and leadership at Hunter Councils on behalf of Council

Indicator/Measure: Active membership of Hunter Regional Organisation of Councils and collaborative with member Councils

Objective: 17.3.3 To explore and maintain innovative corporate sponsorships and partnerships to assist in funding Council activities and services to the community

Objective Target: Partnerships established that align with corporate goals

Indicator/Measure: Increase in partnerships



CONNECTED AND COLLABORATIVE COMMUNITY LEADERS

Objective: 18.1.1 To ensure the principles of sustainability underpin Council's financial, economic, social, governance and environmental decision-making

Objective Target: Council considers the impacts of the quadruple bottom line, financial, social, governance and environmental impacts, when making decisions. To identify and reduce enterprise risk. Strategic financial planning is undertaken and provides a range of scenarios to meet priorities. Review Councils adopted Revenue Strategy focusing on options for increasing revenue. Council's Operational budget is aligned to the corporate planning structure.

Indicator/Measure: All business papers to Council reflect the consideration of issues of sustainability against the quadruple bottom line. Enterprise Risk Management plan is completed and actions in plan are completed within the timeframes. 10 year financial plan is prepared with a range of scenarios. Revenue Strategy is reviewed annually. Council's budget fits the operational needs of the organisation.

Objective: 18.2.1 To maintain a contemporary asset policy, asset strategy and management plans for all Council assets

Objective Target: Completion of programmed activities in asset management strategy

Indicator/Measure: Compliance with activity targets

Objective: 18.3.1 To nurture a skilled and innovative workforce that delivers optimal service

Objective Target: Professional, contemporary human resource management practices are widely understood and embedded into operational systems, procedures and processes. The organisation's leaders, with the support of staff, embed WHS practices into work systems and practices. The employment relationship is collaborative and cooperative.

Indicator/Measure: 80% of general staff enquiries are resolved by line leadership. Staff are aware of and understand the HRM practices of the organisation. 100% of new staff have attended formal induction within 8 weeks of commencement. Line leaders are aware of their WHS obligations and capable of managing workplace health and safety. 85% of line leaders proactively manage performance issues in their department

Objective: 18.3.2 To ensure workplace systems and processes are efficient and effective

Objective Target: Council works to integrate systems for all and meet or exceed industry benchmarks. All Council employees have the tools and skills to do their job. Council complies with statutory requirements

Indicator/Measure: Council meets or exceeds industry benchmarks for specific workplace systems and processes. Council employees work in partnership on major projects and participate in internal corporate surveys and through industry benchmarking. Information Strategy is reviewed and updated

Objective: 18.3.3 To contribute to emergency planning and management for the City of Maitland

Objective Target: Continued engagement with local emergency management agencies using the agreed meeting and communication process

Indicator/Measure: Participation in Local Emergency Management Committee (LEMC) activities

Objective: 18.3.4 To develop an activity based workplace that supports collaboration, wellbeing and a focus on citizen service

Objective Target: Facilities support a collaborative and cooperative employment relationship

Indicator/Measure: Progress development of new Administration Centre



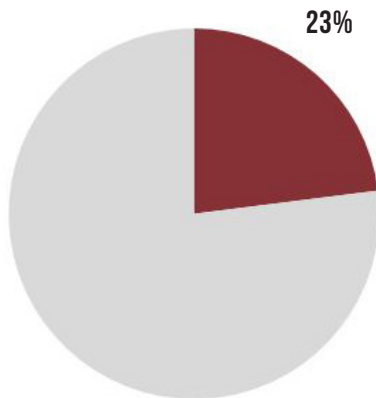


CONNECTED AND COLLABORATIVE COMMUNITY LEADERS

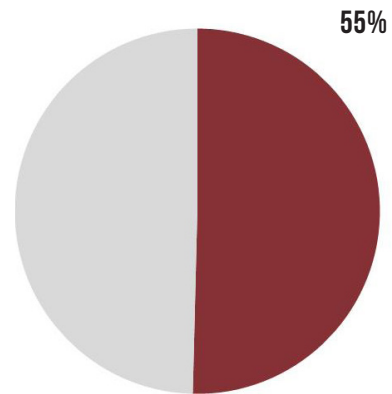
BUDGET ALLOCATION

Council's budget has been allocated across our five themes. Expenditure and revenue for the Delivery Program for Connected and Collaborative Community Leaders is as follows:

EXPENDITURE 2019/20



REVENUE 2019/20



YEAR	EXPENDITURE		TOTAL EXPENDITURE
2019/20	\$36,916,000	23%	\$164,438,000
2020/21	\$37,067,000	23%	\$162,089,000
2021/22	\$37,303,000	26%	\$141,316,000
2022/23	\$37,002,000	26%	\$144,418,000

YEAR	REVENUE		TOTAL REVENUE
2019/20	\$89,988,000	55%	\$164,446,000
2020/21	\$98,274,000	60%	\$162,103,000
2021/22	\$88,656,000	63%	\$141,343,000
2022/23	\$91,086,000	63%	\$144,452,000

Revenue sources:

- Rates income - CBD / Mall rates levy
- User fees & charges - Rezoning
- Other revenues - CBD events - Tourism



CONNECTED AND COLLABORATIVE COMMUNITY LEADERS

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
15	COMMUNITY OUTCOME	Our community's diverse leaders are identified and connected.		
15.1	Community Strategy	Our community leaders will work together to deliver the best possible results for the community.		
15.1.1	Delivery Program Objective	To identify and facilitate opportunities for community leaders to connect and collaborate.		
	Host a series of business leaders functions that provide optimal benefits to Council and the business community	Functions hosted	Operating budget	Executive Manager Vibrant City
	Offer networking opportunities for visitor economy and Central Maitland traders to facilitate connections and identify partnering opportunities	Networking opportunities staged	Operating budget	Executive Manager Vibrant City
15.1.2	Delivery Program Objective	To build the status and standing delivered through Council's civic recognition programs in the wider community.		
	Continue to stage community award and recognition programs including Citizen of the Year	Award and recognition programs staged	Operating budget	Executive Manager Vibrant City
15.2	Community Strategy	Council's leadership and decision making will reflect the diversity of our community.		
15.2.1	Delivery Program Objective	To consolidate Council's position as a strong leader and champion for the Maitland community.		
	Advocate to higher levels of government on behalf of the Maitland community	Advocacy maintained	Operating budget	Office of the General Manager
	Maintain relationships and communication with State and Federal Governments to ensure the City is a priority area for the implementation of regional infrastructure projects	Relationships maintained	Operating budget	Office of the General Manager
New	Deliver Councillor professional development program	Program delivered	Operating budget	Office of the General Manager
15.3	Community Strategy	There will be increased community connection with Council's elected leaders.		
15.3.1	Delivery Program Objective	To identify new methods and opportunities for talking to the community, building on the existing profile and methods used by the elected Council.		
	Undertake an annual review of facilities and services provided to Councillors and adopt reviewed policy	Review completed	Operating budget	Office of the General Manager





CONNECTED AND COLLABORATIVE COMMUNITY LEADERS

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
	Provide opportunities for broader engagement between Councillors and the community	Engagement activities	Operating budget	Executive Manager Vibrant City
16	COMMUNITY OUTCOME	Meaningful, informed and genuine community participation is active in decision making at all levels of government.		
16.1	Community Strategy	We will ensure the community is provided with information and opportunity for input into Council planning and decision making processes.		
16.1.1	Delivery Program Objective	To ensure community input into Council decision-making is regular and active, with equitable opportunities for residents to share their views.		
	Provide opportunities for citizen input into Council policies, projects and actions	Community input provided	Operating budget	Executive Manager Vibrant City
16.1.2	Delivery Program Objective	To provide contemporary and responsive citizen services to our community.		
New	Progress actions from the review of Council's Citizen Services	Actions progressed	Operating budget	Executive Manager Vibrant City
New	Train key staff to upskill them and embed an engagement and customer service philosophy across the organisation	Staff trained	Operating budget	Executive Manager Vibrant City
16.2	Community Strategy	Young people will have a voice in the development of plans and programs		
16.2.1	Delivery Program Objective	To establish a coordinated approach to engaging Maitland's young people in the development of Council's policies, plans and programs.		
	Engage young people as a key target audience in the development of Council initiatives	Council initiatives incorporate the views of young people	Operating budget	Executive Manager Vibrant City
	Strengthen relationships with local young people and youth services in line with the Youth Framework	Relationships strengthened	Operating budget	Manager Community & Recreation
	Coordinate and implement youth week activities to drive ongoing connections and inclusion for Maitland's youth	Activities completed	Operating budget	Manager Community & Recreation



CONNECTED AND COLLABORATIVE COMMUNITY LEADERS

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
16.3	Community Strategy	Community awareness and understanding of Council services and long term plans will be increased.		
16.3.1	Delivery Program Objective	To ensure that Council's community communications and engagement strategies are relevant and effective.		
	Develop and implement service based marketing and communication strategies to meet expectations of the relevant target audience	Strategies developed and implemented	Operating budget	Executive Manager Vibrant City
	Continue implementation of the three brand strands of Brand Maitland	Brands implemented	Operating budget	Executive Manager Vibrant City
	Further develop Council's corporate website, digital and online presence	Website, digital and online presence enhanced	Operating budget	Executive Manager Vibrant City
	Implement the Corporate Communications Approach for internal and external communications	Actions implemented	Operating budget	Executive Manager Vibrant City
New	Undertake a corporate photography shoot to capture assets and facilities across the organisation for use in Council publications and online presences	Photographs captured	Operating budget	Executive Manager Vibrant City
17	COMMUNITY OUTCOME	An efficient and effective Council that listens and responds to community needs.		
17.1	Community Strategy	Council's planning will be integrated and long term, based on community aspirations captured in Maitland +10.		
17.1.1	Delivery Program Objective	To see Council's integrated planning and reporting recognised by the community, Council and the NSW State Government.		
	Undertake annual planning, reporting and performance responsibilities	Annual planning responsibilities met	Operating budget	Manager Integrated Planning & Reporting





CONNECTED AND COLLABORATIVE COMMUNITY LEADERS

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
	Manage the development of Council's Operational Plan	Planning responsibilities met	Operating budget	Manager Integrated Planning & Reporting
New	Commence review of Maitland +10 in line with citizen needs and aspirations	Review commenced	Operating budget	Manager Integrated Planning & Reporting
17.2	Community Strategy	Council's decision making is transparent, accessible and accountable.		
17.2.1	Delivery Program Objective	To maintain effective and appropriate systems to ensure decision-making is transparent, accessible and accountable.		
	Maintain organisational policies, processes and registers that support the principles and practices of good governance	Good governance maintained	Operating budget	Manager Business Systems, Property & Governance
	Ensure Council information is managed in accordance with legislation and best practice	Best practice and legal compliance maintained	Operating budget	Manager Business Systems, Property & Governance
17.3	Community Strategy	Council will continually review its service provision to ensure best possible value and outcomes for the community.		
17.3.1	Delivery Program Objective	To maintain an organisational culture that supports continual improvement, innovation and change to meet community needs.		
	Support the delivery of service reviews in alignment with I+10, the organisation's approach to continuous improvement	Service reviews delivered	Operating budget	Manager Integrated Planning & Reporting
17.3.2	Delivery Program Objective	To optimise collaboration with other regional councils to maximise service provision and benefits to Council and the Hunter Region.		
	Provide advocacy and leadership at Hunter Councils to achieve integrated and collaborative outcomes	Collaborative and integrated outcomes delivered	Operating budget	Office of the General Manager
17.3.3	Delivery Program Objective	To explore and maintain innovative corporate sponsorships and partnerships to assist in funding Council activities and services to the community.		
	Roll out Council's corporate sponsorship program to the community and staff	Program completed	Operating budget	Executive Manager Vibrant City



CONNECTED AND COLLABORATIVE COMMUNITY LEADERS

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
18	COMMUNITY OUTCOME	A reputable and performance driven Council focused on the future of our city.		
18.1	Community Strategy	A strong focus on financial, economic, social and environmental sustainability will flow through all of Council's strategies, plans and decision making.		
18.1.1	Delivery Program Objective	To ensure the principles of sustainability underpin Council's financial, economic, social, governance and environmental decision-making.		
	Carry out general accounting processes, including maintaining the ledger and preparation of reconciliations and reports	Responsibilities met	Operating budget	Manager Finance & Risk
	Undertake annual review of Council's adopted Revenue Strategy	Review completed	Operating budget	Chief Financial Officer
	Undertake annual review of rate income and apportionment across all rate categories	Review completed	Operating budget	Manager Finance & Risk
	Monitor Council's corporate finance system and Chart of Accounts to ensure accuracy of data and reports produced	Accuracy of information provided	Operating budget	Chief Financial Officer
	Manage Council's insurance and risk profile	Responsibilities met	Operating budget	Manager Finance & Risk
	Manage Council's procurement functions	Responsibilities met	Operating budget	Manager Finance & Risk
New	Manage Council's community and operational land and property portfolio, including land sales, acquisitions, leases and licences	Responsibilities met	Operating budget	Manager Business Systems, Property & Governance
New	Manage Crown Land within the Maitland LGA in compliance with the Crown Lands Management Act	Responsibilities met	Operating budget	Manager Business Systems, Property & Governance
	Respond to grant opportunities to fund strategic infrastructure projects	Grants obtained	Operating budget	Manager Integrated Planning & Reporting





CONNECTED AND COLLABORATIVE COMMUNITY LEADERS

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
New	Manage Council's revenue functions including rating and debt recovery	Responsibilities met	Operating budget	Manager Finance & Risk
	Continue to undertake strategic financial planning - including a range of scenarios to meet priorities	Responsibilities met	Operating budget	Chief Financial Officer
New	Deliver audited financial statements and other corporate statutory reporting requirements	Corporate statutory requirements met	Operating budget	Chief Financial Officer
New	Manage Council's internal audit and risk function	Responsibilities met	Operating budget	Manager Finance & Risk
18.2	Community Strategy	The management of Council's assets will be long term and focused on meeting the needs of the community now, and into the future.		
18.2.1	Delivery Program Objective	To maintain a contemporary asset policy, asset strategy, and management plans for all Council assets.		
	Review and monitor one strategy and plan annually (duplicated action)	Review completed	Operating budget	Manager Projects & Services
	Continue staged implementation of masterplan for Council's works depot to ensure sustainable future development of this facility	Works completed	Operating budget	Manager Projects & Services
	Provide input and align the internal resources required to plan and deliver infrastructure on a short, medium and long term basis	Responsibilities met	Operating budget	Manager Projects & Services
18.3	Community Strategy	Council's workforce, systems and processes will support high performance and optimal service delivery for our community.		
18.3.1	Delivery Program Objective	To nurture a skilled and innovative workforce that delivers optimal service.		
	Implement priority work health and safety actions supported by procedures to ensure consistency and compliance with legislation	Responsibilities met	Operating budget	Operations Manager Human Resources
New	Implement awareness programs aimed at increasing health and wellbeing	Programs implemented	Operating budget	Operations Manager Human Resources



CONNECTED AND COLLABORATIVE COMMUNITY LEADERS

	2019/20 ACTIONS:	PERFORMANCE INDICATOR	FUNDING	RESPONSIBILITY
	Develop and deploy whole of organisation talent development programs that ensure Council's workforce is flexible, capable and available to deliver community focused services and outcomes	Programs implemented	Operating budget	Operations Manager Human Resources
New	Develop and finalise a new onboarding process	Process developed	Operating budget	Operations Manager Human Resources
New	Pursue implementation of a trainee, apprentice and graduate program	Program implemented	Operating budget	Operations Manager Human Resources
18.3.2	Delivery Program Objective	To ensure workplace systems and processes are efficient and effective.		
New	Deliver Council's Information and Communication Technology Strategy via the ICT Steering Committee	Strategy delivered	Operating budget	Manager Business Systems, Property & Governance
	Continued development of the corporate system (Horizon) to promote workplace efficiencies	System development continued	Operating budget	Manager Business Systems, Property & Governance
	Deliver depot and workshop services to meet operational needs	Sufficient services provided	Operating budget	Manager Projects and Services
	Manage and monitor corporate systems for organisational process and performance improvement	Corporate systems support the organisation	Operating budget	Manager Integrated Planning & Reporting
	Continued implementation of a cloud based system to manage Council's digital assets	Implementation completed	Operating budget	Executive Manager Vibrant City
	Implement an integrated ticketing solution for Council events and facilities	Solution implemented	Operating budget	Executive Manager Vibrant City
18.3.3	Delivery Program Objective	To contribute to emergency planning and management for the City of Maitland.		
	Ensure emergency preparedness, response and recovery through regular liaison with local emergency services and support agencies	Council prepared	Operating budget	Manager Works
18.3.4	Delivery Program Objective	To develop an activity based workplace that supports collaboration, wellbeing and a focus on citizen service.		
	Design and construct City Administration Centre (14.2.2.1)	Actions completed	Operating budget	Manager Projects & Services



An outdoor basketball court with blue and green synthetic flooring. A basketball hoop and backboard are visible in the background, mounted on a metal pole. The court is enclosed by a chain-link fence. In the background, there is a building with a grey tiled roof and a wooden fence. The sky is clear and blue.

Four year Capital Works Program

2019-2023



**MULTIPURPOSE
COURTS LARGS**



FOUR YEAR CAPITAL WORKS PROGRAM

ROAD WORKS - MAJOR RECONSTRUCTIONS

Projects selected for inclusion in this programme are roads where the pavement is near the end of its life and rehabilitation is not an option. Also roads requiring upgrade to an appropriate standard. The allocation includes;

- Roads to Recovery (R2R) - Projects are typically roads of significance and/or of high use
- Urban Local Roads (ULR) - Projects are typically collector and distributor type roads
- New Works Urban - other roads categories requiring reconstruction and/or kerb
- Rural Reconstruction - focus on the rural road network
- Regional Repair Program - funding aimed at the Regional Road network.

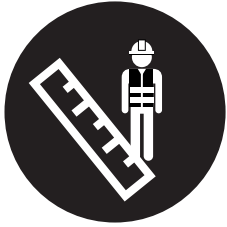
SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2019/20	<i>Subject to future budget, constraints and opportunities</i>		
Allandale	Allandale Road	Progressive from New England Highway	\$1,075,000
Berry Park	Duckenfield Road	Progressive from No. 699 to Wharf Road	\$495,000
Berry Park	McFarlanes Road	Progressive from No. 159 toward Raymond Terrace Road	\$400,000
Bolwarra Heights	Tocal Road	Maitland Vale Road to Hilldale Drive	\$1,406,000
East Maitland	Mitchell Drive	Molly Morgan Drive to Brisbane Street Stage 1	\$707,000
East Maitland	Morpeth Road	No 45 to No 83 Progressive between John Street to Reid Street	\$882,000
East Maitland	Stronach Avenue	Mitchell Drive to Martin Close	\$733,000
Maitland	Bulwer Street	Ken Tubman Drive to Elgin Street includes West Street	\$330,000
Lorn	Glenarvon Road	Stage 2 - Belmore Road to Meads Road	\$750,000
Telarah	Gillies Street	Parkes Street to Young Street	\$450,000
Citywide	Citywide	Advanced investigations and design	\$200,000
Various	Operational infrastructure	Plant and facilities	\$350,000
TOTAL			\$7,778,000



FOUR YEAR CAPITAL WORKS PROGRAM

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2020/21	<i>Subject to future budget, constraints and opportunities</i>		
Citywide	Citywide	Advanced investigations and design	\$200,775
Allandale	Allandale Road	Progressive	\$717,000
Berry Park	McFarlanes Road	Progressive	\$450,000
Bolwarra Heights	Paterson Road	Corina Avenue to Cabarita Close	\$910,000
East Maitland	Mitchell Drive	Molly Morgan Drive to Brisbane Street Stage 2	\$500,000
Lochinvar	Station Lane	New England Highway to Gregory Road	\$350,000
Lochinvar	Station Lane	Gregory Road to Freeman Drive	\$462,000
Luskintyre	Luskintyre Road	Progressive from Pywells Lane	\$565,000
Millers Forest	Woodberry Road	Progressive between Alnwick Road and MR104	\$832,000
Regional Road - TBA	Regional Road	Regional repair project	\$500,000
Rutherford	Bunning Avenue	Alexandra Avenue to Dunkley Street	\$450,000
Rutherford	Melbee Street	Progressive from Fourth Avenue	\$550,000
Rutherford	Logan Road	Regiment Road to Harvey Road	\$460,000
Thornton	Government Road	Darlaston Avenue Roundabout to Raymond Terrace Road	\$384,000
Woodberry	Woodberry Road	Kay Close to Nilands Lane	\$784,000
Various	Operational infrastructure	Plant and facilities	\$350,000
TOTAL			\$8,464,775
YEAR: 2021/22	<i>Subject to future budget, constraints and opportunities</i>		
Citywide	Citywide	Advanced investigations and design	\$200,000
Aberglasslyn	Aberglasslyn Road	Hampton Court to Aberglasslyn Lane	\$550,000
Aberglasslyn	Aberglasslyn Road	Warbler Avenue to Hampton Court	\$200,000
Aberglasslyn	Aberglasslyn Road	Oakhampton Road to Warbler Avenue	\$220,000
Berry Park	Duckenfield Road	No.512 to No.455	\$550,000
Bolwarra Heights	Lang Drive	Progressive	\$500,000
Bolwarra Heights	Tocal Road	Maitland Vale Road to Lang Drive	\$1,400,280
East Maitland	Brisbane Street	George Street to Park Street	\$600,000
Lochinvar	Station Lane	Freeman Drive to Christopher Road	\$220,000
Lochinvar	Station Lane	Christopher Road to culvert	\$410,000
Various	Luskintyre Road	Progressive	\$500,000
Various	Maitland Vale Road	Progressive	\$500,000
Various	Operational infrastructure	Plant and facilities	\$350,000
Various	Various	Regional block project	\$500,000
Various	Various	Resurfacing and Rehabilitation contributions	\$1,505,000
TOTAL			\$8,205,280





FOUR YEAR CAPITAL WORKS PROGRAM

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2022/23	<i>Subject to future budget, constraints and opportunities</i>		
Citywide	Citywide	Advanced investigations and design	\$200,280
Various	Various	Regional repair project	\$500,000
Various	Various	Regional block project	\$500,000
Maitland	Sempill Street	Hannan Street to Court House end	\$740,000
Maitland	Sempill Street	High Street to Sempill Street	\$100,000
Maitland	Hannan Street	High Street to Sempill Street	\$550,000
Various	Various	Rural Road Safety Project West	\$1,000,000
Various	Various	Rural Road Safety Project East	\$1,000,000
Gosforth	Anambah Road	Durham Street to No.723	\$405,000
Gosforth	Anamabah Road	No.639 to Durham Street	\$360,000
Various	Various	Resurfacing and Rehabilitation contributions	\$2,500,000
Various	Operational Infrastructure	Plant and facilities	\$350,000
TOTAL			\$8,205,280

ROAD WORKS - REHABILITATION

Road rehabilitation is an important treatment in renewing road pavement and surfaces. It corrects road deformation and increases pavement strength. Typically the treatment is applied once a reseal treatment is not feasible and the pavement reaches prescribed intervention levels. Treatments include in-situ stabilisation, tine and add gravels and gravel overlays. The process reuses the existing materials and can significantly increase the service level on both a single road and whole of network perspective. It is significantly less expensive than full reconstruction and is a preferred option if viable. Council uses a pavement management system to assist in road management.

- Urban Local Roads (ULR)
- Accelerated Roads Rehabilitation Program from Major Roads Reconstruction Program funding sources (See notes 1 and 2)

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2019/20	<i>Subject to future budget, constraints and opportunities</i>		
Aberglasslyn	Aberglasslyn Road	Bingara Street to Denton Park Drive	\$300,000
East Maitland	Banks Street	Lawes Street to Day Street West side	\$277,000
East Maitland	Brisbane Street	George Street to Park Street	\$120,000
East Maitland	Rolleston Street	Lindesay Street to Cumberland Street	\$150,000
Gillieston Heights	Davies Street	Cessnock Road to Cartwright Street	\$137,000
Gillieston Heights	Russell Street	Cessnock Road to Cartwright Street	\$110,000
Thornton	Farnsworth Street	Railway Avenue to Parkside Crescent	\$340,000
Rutherford	Denton Park Drive	Tea Tree Avenue to Birch Grove	\$190,000
Rutherford	Parkes Street	Capper Street to Gillies Street	\$60,000
Rutherford	Parkes Street	Gillies Street to New England Highway	\$70,000
Telarah	Margaret Street	Telarah Street to Capp Street	\$70,000
Telarah	McDonald Street	Parkes Street to McArthur Street	\$140,000
Woodberry	Dalwood Street	Lawson Avenue to Kingstown Road	\$217,000
Various	Various	Advanced investigation and design	\$150,330
TOTAL			\$2,331,330



FOUR YEAR CAPITAL WORKS PROGRAM

YEAR: 2020/21			
<i>Subject to future budget, constraints and opportunities</i>			
Various	Citywide	Advanced investigations and design	\$150,000
Various	Citywide	Determined from pavement management system	\$2,280,715
TOTAL			\$2,430,715
YEAR: 2021/22			
<i>Subject to future budget, constraints and opportunities</i>			
Various	Citywide	Advanced investigations and design	\$150,000
Various	Citywide	Determined from pavement management system	\$1,850,000
TOTAL			\$2,000,000
YEAR: 2022/23			
<i>Subject to future budget, constraints and opportunities</i>			
Various	Citywide	Advanced investigations and design	\$150,000
Various	Citywide	Determined from pavement management system	\$1,850,000
TOTAL			\$2,000,000

ROAD RESURFACING

Road resurfacing is an important treatment in prolonging the life of the pavement. It covers cracks and prevents water from entering the pavement. Timing is very important and typically the treatment is applied before noticeable pavement deterioration. Treatments include bitumen/chip seals, mill and asphalt, "liquid" road and micro asphalt. Council uses a pavement management system to assist in road management. The allocation includes;

- Citywide Local Roads
- Accelerated Roads Resurfacing Program from Major Roads Reconstruction Program funding sources (See notes 1 and 2)

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2019/20			
<i>Subject to future budget, constraints and opportunities</i>			
Ashtonfield	Ballydoyle Drive	Rejuvenation – Hennessy Road to Tipperary Drive	\$6,000
Ashtonfield	Ballydoyle Drive	Rejuvenation - Tipperary Drive to Tipperary Drive	\$12,000
Ashtonfield	Brampton Close	Resurface – Lord Howe Drive to end	\$6,000
Ashtonfield	Galway Bay Drive	Resurface – Murphy Circuit to No. 60	\$46,000
Bolwarra Heights	Forest Way	Rejuvenation – Hunterglen Drive to Robinson Lane	\$12,000
Bolwarra Heights	Highland Way	Resurface – Carellen Close to Berrinda Close	\$10,000
Bolwarra Heights	Highland Way	Resurface - Berrinda Close to Bolwarra Park Drive	\$12,000
Bolwarra Heights	Wesley Street	Resurface - James Street to Tocal Road	\$26,000
East Maitland	Campbell Close	Resurface – Wilton Drive to end	\$18,000
East Maitland	Flinders Street	Resurface – High Street to George Street	\$13,000
East Maitland	High Street	Resurface – Brisbane Street to Flinders Street	\$17,000
East Maitland	Mitchell Drive	Mill & AC – roundabout end Molly Morgan Drive to roundabout start Stronach Avenue	\$250,000
East Maitland	Thompson Street	Resurface – Chambers Street to Peacock Street	\$21,000
East Maitland	Turnbull Drive	Resurface - No. 95 to roundabout start at Wilton Drive	\$24,000
East Maitland	Wilton Drive	Resurface – roundabout to No. 65	\$18,000
East Maitland	Wilton Drive	Resurface - No. 65 to No. 90	\$16,000
Largs	Belah Place	Rejuvenation – Morinda Avenue to end	\$2,000





FOUR YEAR CAPITAL WORKS PROGRAM

Largs	Cananga Court	Rejuvenation - No. 7 to end	\$11,000
Largs	Morinda Avenue	Rejuvenation - Cananga Court to No. 20	\$12,000
Lorn	Allan Street	Resurface - Queen Street to Belmore Road	\$25,300
Lorn	Roxburgh Street	Resurface - Nillo Street to Allan Street	\$13,000
Lorn	Roxburgh Street	Resurface - Allan Street to Warrane Street	\$15,000
Louth Park	Reflection Drive	Resurface - Gullivers Lane to No. 51	\$20,000
Louth Park	Reflection Drive	Rejuvenation - No. 75 to Tranquil Close	\$12,000
Maitland	Church Street	Mill & AC - New England Highway to roundabout start Alan Walsh Drive	\$100,000
Metford	Ashton Street	Rejuvenation - Ferraby Drive to Boyd Avenue	\$6,000
Metford	Boyd Avenue	Rejuvenation - Schanck Drive to No. 18	\$12,000
Metford	Boyd Avenue	Rejuvenation - No. 18 to McCubbin Close	\$10,000
Metford	Conder Crescent	Rejuvenation - Streeton Drive west to No. 7	\$3,000
Metford	Conder Crescent	Rejuvenation - No. 7 to No. 33	\$7,000
Metford	Conder Crescent	Rejuvenation - No. 33 to Streeton Drive east	\$3,000
Metford	Hargreaves Circuit	Rejuvenation - Lowe Street to No. 24	\$10,000
Metford	Hargreaves Circuit	Rejuvenation - No. 24 to Hargreaves Circuit	\$14,000
Metford	Lowe Street	Mill & AC - Roundabout to Schanck Drive	\$198,000
Metford	Lupin Close	Resurface - south end to Larkspur Parade	\$11,000
Metford	Lupin Close	Resurface - Lupin Close to north end	\$6,000
Metford	Meillon Close	Rejuvenation - Hargreaves Circuit to end	\$2,000
Metford	Olsen Street	Rejuvenation - Schanck Drive to Boyd Avenue	\$5,000
Metford	Streeton Drive	Rejuvenation - No. 52 to Ferraby Drive south	\$14,000
Morpeth	Edward Street	Resurface - Duckenfield Road to Little James Street	\$27,000
Morpeth	London Avenue	Rejuvenation - No. 46 to Canterbury Drive	\$3,000
Raworth	Canterbury Drive	Rejuvenation - No. 46 to No. 61	\$9,000
Raworth	Canterbury Drive	Rejuvenation - No. 61 to Norwich Avenue	\$13,000
Raworth	Jenna Drive	Resurface - Bronte Close to No. 41	\$21,000
Rutherford	Avery Street	Rejuvenation - No. 96 to No. 130	\$24,000
Rutherford	Brigantine Street	Rejuvenation - No. 78 to No. 38	\$25,000
Rutherford	Brittany Avenue	Rejuvenation - Kelly Circle to No. 2	\$2,000
Rutherford	Clayton Crescent	Rejuvenation - No. 47 to Neptune Close	\$17,000
Rutherford	Dominic Cove	Rejuvenation - Kelly Circle to end	\$4,000
Rutherford	Fairfax Street	Resurface - No. 7 to No. 61	\$86,700
Rutherford	Fernleigh Avenue	Rejuvenation - Greenwood Grove to Avery Street	\$6,000
Rutherford	Kelly Circle	Rejuvenation - Richard Road to No. 23	\$13,000
Rutherford	Kelly Circle	Rejuvenation - No. 55 to Kelly Circle	\$8,000
Rutherford	Pumphouse Crescent	Rejuvenation - Waterworks Road to No. 42	\$22,000
Rutherford	Racecourse Road	Mill & AC - Shipley Drive to Cavalry Avenue	\$107,000
Rutherford	Richard Road	Rejuvenation - Ross Street to Kelly Circle	\$15,000
Rutherford	Squadron Crescent	Rejuvenation - No. 30 to No. 81	\$14,000



FOUR YEAR CAPITAL WORKS PROGRAM

Rutherford	Vicki Avenue	Rejuvenation – Kelly Circle to No. 6	\$3,000
Rutherford	Waterworks Road	Rejuvenation – Aberglasslyn Road to Pumphouse Crescent	\$9,000
Telarah	Bronwyn Street	Resurface – Simpsons Lane to end	\$48,000
Tenambit	Clarence Street	Resurface – Foster Street to Tyrell Street	\$40,000
Tenambit	Crawford Avenue	Resurface - No. 35 to Way Street	\$28,000
Tenambit	Justin Drive	Resurface – Jodi Close to MacGregor Close	\$32,000
Tenambit	Justin Drive	Resurface – MacGregor Close to Wirrah Street	\$24,000
Tenambit	Macgregor Close	Resurface – Justin Drive to end	\$8,000
Thornton	Government Road	Mill & AC – Roundabout end at Somerset Drive to Garrie Close	\$89,000
Thornton	Government Road	Resurface – Blakewell Road to Taylor Avenue	\$52,000
Thornton	Honeyeater Place	Rejuvenation – Woodlands Drive to end	\$8,000
Thornton	Glenwood Drive	Mill & AC – Kestrel Avenue to No. 127	\$158,000
Thornton	John Arthur Avenue	Resurface – Keeble Close to No. 72	\$22,000
Thornton	Mumford Avenue	Resurface – Lever Close to John Arthur Avenue	\$11,000
Thornton	Oakvale Avenue	Rejuvenation – Peterson Parade to Avondale Drive	\$9,000
Thornton	Peterson Parade	Rejuvenation - No. 9 to Oakvale Avenue	\$16,000
Thornton	Peterson Parade	Rejuvenation – Oakvale Avenue to No. 38	\$12,000
Thornton	Pipeclay Avenue	Mill & AC – Glenwood Drive to No. 15	\$70,000
Thornton	Sandalyn Avenue	Rejuvenation – Peterson Parade north to Peterson Parade east	\$9,000
Thornton	Somerset Drive	Mill & AC – Featherwood Place to No. 184	\$127,000
Thornton	Woodlands Drive	Rejuvenation - No. 9 to No. 15	\$7,000
Thornton	Woodlands Drive	Rejuvenation - No.15 to No. 31	\$20,000
Thornton	Woodlands Drive	Rejuvenation - No. 29 to No. 41	\$10,000
Woodberry	Gostwyth Avenue	Resurface – Green Hills Avenue to Kingstown Road	\$27,000
Woodberry	Sophia Jane Avenue	Resurface – Greenway Avenue to Hyde Street	\$26,000
Various	Various	Resealing recent rehabilitations and reconstructions	\$200,000
TOTAL			\$2,500,000
YEAR: 2020/21	<i>Subject to future budget, constraints and opportunities</i>		
Various	Citywide	Determined from pavement management system	\$2,500,000
TOTAL			\$2,500,000
YEAR: 2021/22	<i>Subject to future budget, constraints and opportunities</i>		
Various	Citywide	Determined from pavement management system	\$2,500,000
TOTAL			\$2,500,000
YEAR: 2022/23	<i>Subject to future budget, constraints and opportunities</i>		
Various	Citywide	Determined from pavement management system	\$2,500,000
TOTAL			\$2,500,000





FOUR YEAR CAPITAL WORKS PROGRAM

BRIDGE AND GUARDRAIL WORK - CONSTRUCTION AND REFURBISHMENTS

The bridge works programme is determined from an inspection and testing regime with the goal of minimising structural deterioration and improving the overall condition of the existing bridge stock. Typical activities include major repairs, rehabilitation and replacement of components such as guardrail, girders, joints and decks. In addition Councils bridges are gradually being upgraded or replaced when required.

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2019/20	<i>Subject to future budget, constraints and opportunities</i>		
Melville Ford	Melville Ford Bridge	Full deck replacement	\$1,140,000
Various	Bridge and guard rail element renewal	Based on inspections	\$160,000
TOTAL			\$1,300,000
YEAR: 2020/21	<i>Subject to future budget, constraints and opportunities</i>		
Various	Bridge and guard rail element renewal	Based on inspections	\$160,000
TOTAL			\$160,000
YEAR: 2021/22	<i>Subject to future budget, constraints and opportunities</i>		
Various	Bridge and guard rail element renewal	Based on inspections	\$300,000
TOTAL			\$300,000
YEAR: 2022/23	<i>Subject to future budget, constraints and opportunities</i>		
Various	Bridge and guard rail element renewal	Based on inspections	\$310,000
TOTAL			\$310,000



FOUR YEAR CAPITAL WORKS PROGRAM

DRAINAGE

The drainage program is designed to improve drainage systems by the modification, repair and replacement of drainage infrastructure. The works are determined by catchment studies, condition assessments and customer requests. The program also improves environmental issues such as detention and water quality. The program is complemented by routine maintenance and the storm water management charge.

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2019/20			
Raworth	292-295 Morpeth Road	Drainage augmentation	\$173,000
Rutherford	148A Aberglasslyn Road	Upgrade pipework under road to provide flood free access up to 1 in 20 year event as per East Rutherford Drainage Study	\$419,000
Rutherford	47 Richard Road	Augment flow paths and provide concrete access to sewer pump station access for conveyance of overland flow	\$158,000
Citywide	Citywide	Advanced investigations	\$43,000
TOTAL			\$793,000
YEAR: 2020/21 <i>Subject to future budget, constraints and opportunities</i>			
East Maitland	Vista Parade	Lower footway including services to convey 1% AEP event from sag to nearby gully	\$37,000
Maitland	Bent, Fry & Grant Streets	Drainage line from new Admin Centre to Athel D'Ombra Drive (prioritised CBD project)	\$420,000
Rutherford	148A Aberglasslyn Road	Construct a detention basin upstream of Aberglasslyn Road as per East Rutherford Drainage Study Stage 1	\$300,000
Citywide	Citywide	Advanced investigations	\$18,000
TOTAL			\$775,000
YEAR: 2021/22 <i>Subject to future budget, constraints and opportunities</i>			
East Maitland	Melbourne Street	Widen channel cross section downstream of Melbourne Street	\$217,000
East Maitland	Melbourne Street	Augmentation to flood flap controls at East Maitland Railway Station	\$95,000
Rutherford	148A Aberglasslyn Road	Construct a detention basin upstream of Aberglasslyn Road as per East Rutherford Drainage Study Stage 2	\$450,000
Telarah	Russell Street	Improve drainage collection and conveyance from Brooks Street intersection	\$110,000
TOTAL			\$872,000





FOUR YEAR CAPITAL WORKS PROGRAM

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2022/23		<i>Subject to future budget, constraints and opportunities</i>	
Maitland	Central Maitland	Prioritised project with consideration to other Maitland CBD improvement works	\$400,000
Maitland	Central Maitland	Prioritised project with consideration to other Maitland CBD improvement works	\$400,000
Thornton	Forshaw Close	Extension of dish drain along rear of properties towards Government Road	\$60,000
TOTAL			\$860,000

TRAFFIC FACILITIES

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2019/20		<i>Subject to future budget, constraints and opportunities</i>	
East Maitland	Chisholm Road	Roundabout lighting improvements	\$100,000
Various	Citywide	Install new bus shelters and progressively adjust set down areas	\$200,000
Various	Citywide	Linemarking	\$250,000
Various	Citywide	Traffic and road safety projects	\$210,000
Various	Citywide	Furniture (bus shelter refurbishment, seats and litterbins)	\$50,000
Various	Citywide	Prescribed traffic control devices through Traffic Committee	\$50,000
TOTAL			\$860,000
YEAR: 2020/21		<i>Subject to future budget, constraints and opportunities</i>	
Various	Citywide	Install new bus shelters and progressively adjust set down areas	\$60,000
Various	Citywide	Linemarking	\$450,000
Various	Citywide	Traffic and road safety projects	\$140,000
Various	Citywide	Streetlighting upgrades	\$100,000
Various	Citywide	Furniture (bus shelter refurbishment, seats and litterbins)	\$30,000
Various	Citywide	Prescribed traffic control devices through Traffic Committee	\$50,000
TOTAL			\$830,000
YEAR: 2021/22		<i>Subject to future budget, constraints and opportunities</i>	
Various	Citywide	Install new bus shelters and progressively adjust set down areas	\$60,000
Various	Citywide	Linemarking	\$450,000



FOUR YEAR CAPITAL WORKS PROGRAM

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
Various	Citywide	Traffic and road safety projects	\$140,000
Various	Citywide	Streetlighting upgrades	\$100,000
Various	Citywide	Furniture (bus shelter refurbishment, seats and litterbins)	\$30,000
Various	Citywide	Prescribed traffic control devices through Traffic Committee	\$50,000
TOTAL			\$830,000
YEAR: 2022/23	<i>Subject to future budget, constraints and opportunities</i>		
Various	Citywide	Install new bus shelters and progressively adjust set down areas	\$60,000
Various	Citywide	Linemarking	\$450,000
Various	Citywide	Traffic and road safety projects	\$140,000
Various	Citywide	Streetlighting upgrades	\$100,000
Various	Citywide	Furniture (bus shelter refurbishment, seats and litterbins)	\$30,000
Various	Citywide	Prescribed traffic control devices through Traffic Committee	\$50,000
TOTAL			\$830,000

CARPARK REFURBISHMENTS

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2019/20			
Metford	Chelmsford Drive	Chelmsford Drive sports field carpark refurbishment	\$180,000
TOTAL			\$180,000
YEAR: 2020/21 <i>Subject to future budget, constraints and opportunities</i>			
Various	City Wide	Repairs and resurfacing	\$180,000
TOTAL			\$180,000
YEAR: 2021/22 <i>Subject to future budget, constraints and opportunities</i>			
Various	City Wide	Repairs and resurfacing	\$180,000
TOTAL			\$180,000
YEAR: 2022/23 <i>Subject to future budget, constraints and opportunities</i>			
Various	City Wide	Repairs and resurfacing	\$180,000
TOTAL			\$180,000





FOUR YEAR CAPITAL WORKS PROGRAM

FOOTPATH CONSTRUCTION

Program to establish footpath in older areas that current standards now warrant. Generally projects are investigated and prioritised based on factors such as usage, connectivity, safety and evidence of need. Also, footpath should only be installed on one side of the road unless there are safety /usage issues.

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2019/20		<i>Subject to future budget, constraints and opportunities</i>	
Aberglasslyn	Budgerie Drive	Weblands Street to Peppertree Circuit (South side)	\$342,000
Largs	Largs Avenue	No.12 to High Street	\$338,000
Woodberry	Kookaburra Parade	South side from Peewee Close to Lark Street	\$160,000
TOTAL			\$840,000
YEAR: 2020/21		<i>Subject to future budget, constraints and opportunities</i>	
East Maitland	Chisholm Road	No. 87A to South Seas Drive (South side)	170,000
East Maitland	Victoria Street	Brisbane Street to Rous Street (West side)	160,000
Telarah	Russell Street	Brooks Street to South Street (North side)	\$35,000
Telarah	Raymond Street	Brooks Street to South Street (North side)	\$35,000
Rutherford	Justine Parade	Walkway to Fairfax Street (Southern route)	\$115,000
Rutherford	Regiment Road	Buffier Crescent to Brigantine Street (East side)	\$160,000
Rutherford	Wollombi Road	Tannant Avenue to Regiment Road (West side)	\$145,000
TOTAL			\$820,000
YEAR: 2021/22		<i>Subject to future budget, constraints and opportunities</i>	
Largs	High Street	No. 38A to Morpeth Street (East side)	\$50,000
Metford	Dumaresq Parade	End to End (South side)	\$310,000
Metford	Lowe Street	No.16 to Ferraby Drive (South side)	\$75,000
Morpeth	Close Street	School to Robert Street (South side)	\$45,000
Thornton	Blakewell Road	No. 9 to Government Road (South side)	\$40,000
Woodberry	Green Hills Avenue	Barralier Avenue to No. 32 (South side)	\$50,000
TOTAL			\$570,000
YEAR: 2022/23		<i>Subject to future budget, constraints and opportunities</i>	
Aberglasslyn	Weblands Street	Denton Park Drive to Budgerie Drive (East side)	\$200,000
East Maitland	William Street	New England Highway to Brisbane Street (North side)	\$100,000
Metford	Melaleuca Drive	No. 53 to No. 83 (North side)	\$100,000
Thornton	Thomas Coke Drive	No. 52 to Government Road (North side)	\$80,000
Thornton	Edwards Avenue	Eurimbla Street to Somerset Drive (North side)	\$80,000
Rutherford	Brigantine Street	Regiment Road to Ventura Close (North side)	\$120,000
TOTAL			\$680,000



FOUR YEAR CAPITAL WORKS PROGRAM

FOOTPATH REFURBISHMENTS

The footpath refurbishment program is based on risk management and level of service principles. A broad range of remediation techniques are used ranging from minor adjustments to full replacement. The Footpath/Cycleway network has been surveyed for defects and a risk management protocol adopted. Reactive footpath repairs are also done under routine maintenance allocations.

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2019/20	<i>Subject to future budget, constraints and opportunities</i>		
Maitland	Church Street	School to Railway Street (East side)	\$189,000
Maitland	Maitland CBD	High Street	\$230,000
TOTAL			\$419,000
YEAR: 2020/21	<i>Subject to future budget, constraints and opportunities</i>		
Maitland	Victoria Street	High Street to Nicholson Street (North side)	\$100,000
Thornton	Reserve off Haussman Drive	Progressive near Bauer Close, Tripp Close, Deschamps Close	\$150,000
Various	Citywide	Based on footpath defects survey	\$50,000
TOTAL			\$300,000
YEAR: 2021/22	<i>Subject to future budget, constraints and opportunities</i>		
Maitland	Bulwer Street	Ken Tubman Drive to Railway Street	\$100,000
Telarah	Brooks Street	William Street to Raymond Street (West side)	\$50,000
Various	Citywide	Based on footpath defects survey	\$150,000
TOTAL			\$300,000
YEAR: 2022/23	<i>Subject to future budget, constraints and opportunities</i>		
Tenambit	Maize Street	Tenambit Shops (Section 7.11)	\$250,000
Various	Citywide	Based on footpath defects survey	\$50,000
TOTAL			\$300,000





FOUR YEAR CAPITAL WORKS PROGRAM

ACCESS PRIORITY PROGRAM - ACCESS TO MEET ACCESSIBILITY STANDARDS

The Access Priority Program targets access inequities throughout the City. The program is developed from the recommendations in the Council's Pedestrian Access Mobility Plan (PAMP), requests to Council from Customers and Councillors, consideration to the disability infrastructure action plan (DIAP) and other works programs.

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2019/20	<i>Subject to future budget, constraints and opportunities</i>		
Maitland	High Street, Church Street, Hunter Street	Install pedestrian bollards and tactiles at intersections	\$50,000
TOTAL			\$50,000
YEAR: 2020/21	<i>Subject to future budget, constraints and opportunities</i>		
Maitland	Victoria Street	School crossing ramps - St John the Baptist Primary School	\$50,000
TOTAL			\$50,000
YEAR: 2021/22	<i>Subject to future budget, constraints and opportunities</i>		
Maitland	Hunter Street	School crossing ramps	\$50,000
TOTAL			\$50,000
YEAR: 2022/23	<i>Subject to future budget, constraints and opportunities</i>		
Morpeth	Swan Street	Crossing between Green Street and Northumberland Street	\$50,000
TOTAL			\$50,000



FOUR YEAR CAPITAL WORKS PROGRAM

CYCLEWAY WORKS

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2019/20			
<i>Subject to future budget, constraints and opportunities</i>			
Raworth	Canterbury Drive	2.5m wide Tank Street to existing shared path (south side)	\$300,000
Rutherford	Aberglasslyn Road	2.5m wide Menzies Way to McKeachie Drive (east side) includes section near No. 69 Aberglasslyn Road	\$450,000
TOTAL			\$750,000
YEAR: 2020/21			
<i>Subject to future budget, constraints and opportunities</i>			
Various	Citywide	Bikeplan	\$400,000
Various	Citywide	Missing links and connection to key facilities	\$200,000
TOTAL			\$600,000
YEAR: 2021/22			
<i>Subject to future budget, constraints and opportunities</i>			
Various	Citywide	Missing links and connection to key facilities	\$400,000
TOTAL			\$400,000
YEAR: 2022/23			
<i>Subject to future budget, constraints and opportunities</i>			
Various	Citywide	Missing links and connection to key facilities	\$400,000
TOTAL			\$400,000





FOUR YEAR CAPITAL WORKS PROGRAM

BUILDING WORK - CONSTRUCTION AND REFURBISHMENTS

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2019/20		<i>Subject to future budget, constraints and opportunities</i>	
East Maitland	East Maitland Community Centre	Structural and refurbishment	\$200,000
Maitland	Town Hall	Structural and refurbishment / Conservation Management Plan	\$160,000
Morpeth	Morpeth School of Arts	Structural and refurbishment	\$100,000
Maitland	Building Renewal	Federation Centre building components	\$250,000
Maitland	Building Renewal	Robins Oval grandstand amenities	\$311,000
Various	Building Components	Refurbishment of buildings components	\$60,000
TOTAL			\$1,081,000
YEAR: 2020/21		<i>Subject to future budget, constraints and opportunities</i>	
Maitland	Minor Building Works	Libraries staff toilets refurbishment	\$65,000
Morpeth	Morpeth School of Arts	Structural and refurbishment	\$28,000
Maitland	Town Hall	Structural and refurbishment / Conservation Management Plan	\$220,000
Metford	Metford Works Depot	Depot Improvement Program	\$200,000
TBA	Major Building Renewal	Amenities building renewal	\$400,000
Various	Building Components	Refurbishment of buildings components	\$60,000
Various	Energy Efficiency	Solar electrical system	\$50,000
Various	Major Building Works	Various	\$77,000
Various	Minor Building Works	Furniture renewal	\$10,000
TOTAL			\$1,110,000



FOUR YEAR CAPITAL WORKS PROGRAM

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2021/22			
<i>Subject to future budget, constraints and opportunities</i>			
East Maitland	King Edward Park Grandstand	High pressure clean, painting internal & external, tiling	\$25,000
Maitland	Art Gallery	Structural and refurbishment / Conservation Management Plan	\$150,000
Maitland	Senior Citizens centre	Fire system, ceiling tiles renewal	\$100,000
Maitland	Town Hall	Structural and refurbishment / Conservation Management Plan	\$300,000
Morpeth	Morpeth Common toilet blocks	Renewal	\$250,000
TBA	Amenities buildings	Amenities building renewal	\$290,000
Ashtonfield	Child care centres	Child care centres AC, external painting, Shamrock Hill	\$30,000
Various	Building Components	Refurbishment of buildings components	\$50,000
Various	Kiosks	Refurbishment	\$50,000
Various	Minor Building Works	Furniture renewal	\$12,000
TOTAL			\$1,257,000
YEAR: 2022/23			
<i>Subject to future budget, constraints and opportunities</i>			
Maitland	Art Gallery	Structural and refurbishment / Conservation Management Plan	\$200,000
Maitland	Town Hall	Structural and refurbishment / Conservation Management Plan	\$300,000
Maitland	Admin Building	Refurbishment	\$250,000
Metford	Metford Works Depot	Depot Improvement Program	\$200,000
TBA	Amenities buildings	Amenities building renewal	\$400,000
Various	Building Components	Refurbishment of buildings components	\$50,000
Various	Major Building Works	Various	\$80,000
Various	Minor Building Works	Furniture renewal	\$12,000
TOTAL			\$1,492,000





FOUR YEAR CAPITAL WORKS PROGRAM

RECREATION WORKS

Recreation capital works include major repairs, rehabilitation or replacement of recreation facilities and supporting infrastructure. Projects include playground equipment, fencing, floodlights, amenities and playing surfaces.

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2019/20	<i>Subject to future budget, constraints and opportunities</i>		
Ashtonfield	Shamrock Hill Oval	Carpark construction	\$360,000
Ashtonfield	Butterfield Close Park	Playground & shade replacement	\$70,000
Bolwarra	Bolwarra Sports Complex	Floodlighting upgrade	\$195,000
Lochinvar	Lochinvar Oval	Floodlighting improvements	\$120,000
Maitland	Rally ground	Contouring and improvements	\$100,000
Maitland	Maitland Park	Outer field fencing improvements	\$70,000
Maitland	Maitland Park	Outer fields irrigation stage 1	\$155,000
Maitland	Maitland Park	Upgrade of netball courts (Stronger Country Community Fund grant)	\$592,000
Maitland	Maitland Park	Floodlighting upgrade (Stronger Country Community Fund grant)	\$113,000
Maitland	Maitland Regional Sports Hub	Expansion and upgrade project (including Regional Growth Fund Grant)	\$8,580,000
Metford	Wattle Close	Playground & shade replacement	\$65,000
Metford	Metford Recreation Reserve	Floodlighting improvements	\$160,000
Metford	Metford Recreation Reserve	Irrigation installation	\$140,000
Morpeth	Queens Wharf	Master Plan Stage A	\$250,000
Rutherford	Norm Chapman Oval	Installation of exercise equipment	\$75,000
Rutherford	Max McMahon Oval	Long jump pit upgrades	\$50,000
Tenambit	Beryl Humble Sports Field	Floodlighting upgrade	\$195,000
Tenambit	Tenambit Sports Complex	Half court-basketball	\$100,000
Tenambit	O'Hearn Street Park	Playground & shade replacement	\$65,000
TOTAL			\$11,455,000



FOUR YEAR CAPITAL WORKS PROGRAM

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2020/21	<i>Subject to future budget, constraints and opportunities</i>		
Bolwarra	Bolwarra Sports Complex	Playground & shade replacement	\$70,000
East Maitland	Centennial Park	New shade structure	\$30,000
East Maitland	ANZAC Park	New shade structure	\$30,000
East Maitland	Cooney Park	Playground & shade replacement	\$75,000
Largs	Ernie Jerd Oval	Floodlighting upgrades	\$210,000
Lorn	Lorn Oval	Floodlighting upgrades	\$210,000
Maitland	Maitland Park	Irrigation improvements stage 2	\$100,000
Metford	Fieldsend Oval	New equipment storage building	\$80,000
Telarah	Hartcher Field	Playground & shade replacement	\$70,000
Tenambit	Tenambit Sports Complex	Floodlighting improvements	\$100,000
Tenambit	Beryl Humble Sports Field	Playground & shade replacement	\$80,000
Tenambit	Beryl Humble Sports Field	Spectator seating upgrade	\$30,000
Thornton	Thornton Netball Courts	Floodlighting upgrades	\$120,000
Thornton	A&D Lawrence Oval	Irrigation improvements	\$165,000
Thornton	Somerset Drive Park No. 1	Playground & shade replacement	\$80,000
TOTAL			\$1,450,000





FOUR YEAR CAPITAL WORKS PROGRAM

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2021/22	<i>Subject to future budget, constraints and opportunities</i>		
Bolwarra	Benshulla Drive Park	Playground & shade replacement	\$80,000
East Maitland	Heritage Park	Playground upgrades (use existing shade)	\$75,000
East Maitland	Cooks Square Park	Plan of Management Lights, oval, fencing upgrades	\$120,000
Gillieston Heights	Roy Jordan Oval	Floodlight improvements	\$250,000
Maitland	Maitland Park	Playground upgrades	\$170,000
Maitland	Maitland Park	Plan of Management Actions	\$60,000
Metford	Chelmsford Drive Oval	Playground replacement	\$70,000
Metford	Metford Recreation Reserve	Athletics infrastructure improvements	\$100,000
Morpeth	Roy Lawlee Reserve (Morpeth Common)	Playground upgrades (use existing shade)	\$75,000
Rutherford	Max McMahon Oval	Plan of Management Lights, oval, fencing upgrades	\$130,000
Telarah	Coronation Oval & Hartcher Field	Floodlight improvements	\$170,000
Various	Various	Sports Infrastructure refurbishments	\$100,000
Various	Various	Park furniture upgrades	\$40,000
TOTAL			\$1,440,000



FOUR YEAR CAPITAL WORKS PROGRAM

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2022/23	<i>Subject to future budget, constraints and opportunities</i>		
Citywide	Citywide	Shade sail replacements	\$70,000
Citywide	Citywide	Softfall rubber surface refurbishments	\$100,000
East Maitland	King Edward Park Playground	Floodlighting upgrades	\$150,000
East Maitland	Goodhugh Street Oval	Playground & shade upgrades	\$90,000
East Maitland	Victoria Street Playground	Playground & shade upgrades	\$90,000
Gillieston Heights	Roy Jordan Oval	Fencing upgrades	\$130,000
Morpeth	Morpeth Training fields	Timber floodlighting pole & lights replacements	\$220,000
Telarah	Vi Denny-Bowtell Netball Courts	Playground & shade upgrades	\$70,000
Tenambit	Tenambit Sports Complex	Car park & fencing upgrade	\$90,000
Thornton	Somerset Sportsfield	Playground replacement (use existing shade)	\$90,000
Various	Various	Park furniture upgrades	\$50,000
Various	Various	Spectator seating upgrades	\$80,000
Various	Various	Sportsfield fencing upgrades	\$50,000
TBA	TBA	Install field drainage	\$110,000
TBA	TBA	Sportsfield Irrigation upgrades	\$100,000
TOTAL			\$1,490,000





Operational Plan Budget 2019/20



**AERIAL VIEW
MORPETH**

OPERATIONAL PLAN BUDGET 2019/20

During 2019/20 Council has budgeted a spend of \$164.4 million on the delivery of services including \$30.3 million on the delivery of capital works.

Council delivers a number of key services including libraries, cemeteries, community and recreation facilities, roads, footpaths/cycleways, waste management and town planning. We also manage an asset portfolio that has a replacement value of \$1,046 million.

The budget has been prepared in line with our long term financial plan, and clearly shows our financial position for the 2019/20 financial year. It supports the delivery of actions as detailed from page 33 to 96.

BUDGET ALLOCATION BY THEME

For 2019/20 Council's budget of \$164.4 million will be broadly allocated across the five key themes of 'Maitland+10' as follows:

THEME SUMMARY	CASH PAYMENTS \$'000	CASH REVENUE \$'000	NET RESULT \$'000
Proud place, great lifestyle	33,331	10,032	(23,299)
Our built spaces	67,831	32,447	(35,384)
Our natural environment	24,742	20,140	(4,602)
A prosperous & vibrant city	1,618	11,839	10,221
Connected & collaborative community leaders	36,916	89,988	53,072
Total cash result per adopted budget 2019/20	164,438	164,446	8

SIGNIFICANT BUDGET CHANGES

Council's overall predicted budget position in the operational plan is a surplus of approximately \$8,000. This result is influenced in the year ahead by the following significant factors:

1. KEY BUDGET CHANGES

	2019/20 \$	2018/19 \$	CHANGE \$	
INCOME				
1. Rates income	\$66,480,664	\$61,406,290	\$5,074,374	Increase
2. Financial assistance grant	\$5,650,000	\$5,565,100	\$84,900	Increase
3. Interest income – general fund	\$2,184,000	\$1,505,000	\$679,000	Increase
4. Domestic waste management services charge	\$16,375,000	\$15,576,994	\$798,006	Increase
5. Tipping fee income	\$2,449,000	\$2,431,650	\$17,350	Increase
EXPENDITURE				
1. Wages and salaries (includes additional EFT)	\$36,829,831	\$34,856,543	\$1,973,288	Increase
2. Workers Compensation premium	\$1,100,000	\$1,000,000	\$100,000	Increase
3. Maintenance costs	\$14,092,865	\$11,381,703	\$2,711,162	Increase
4. Street lighting costs	\$2,915,000	\$2,650,000	\$265,000	Increase
5. Superannuation costs	\$3,670,000	\$3,627,000	\$43,000	Increase
6. Loan repayments	\$7,451,471	\$6,947,530	\$503,941	Increase
7. Waste services costs	\$17,072,314	\$15,505,901	\$1,566,314	Increase
8. Waste disposal costs - Summerhill	\$5,361,000	\$5,214,158	\$146,842	Increase

2. PAYMENTS TO STATE GOVERNMENT CORPORATIONS

DESCRIPTION				
Street lighting	\$2,915,000	\$2,650,000	\$265,000	Increase
NSW Fire Brigade	\$658,490	\$644,000	\$14,490	Increase
NSW Rural Fire Service	\$225,950	\$220,000	\$5,950	Increase
NSW Emergency Services	\$135,000	\$135,000	0	Neutral
State Government Waste Levy	\$2,838,000	\$2,855,372	\$(17,372)	Decrease
Valuer General	\$204,500	\$200,000	\$4,500	Increase
Total	\$6,976,940	\$6,704,372	\$272,568	4.1%



PROJECTED INCOME STATEMENT

	ORIGINAL 2018/19 \$'000	DRAFT 2019/20 \$'000	ESTIMATED 2020/21 \$'000	ESTIMATED 2021/22 \$'000	ESTIMATED 2022/23 \$'000
INCOME FROM CONTINUING OPERATIONS					
Revenue:					
Rates and annual charges	77,733	83,971	89,207	90,042	93,300
User charges and fees	8,097	8,259	8,700	8,990	9,288
Interest and investment revenue	3,931	4,631	5,058	5,099	5,459
Other revenues	2,423	2,678	2,745	2,814	2,885
Grants and contributions - operating	9,976	10,034	10,074	10,203	10,333
Grants and contributions - capital	16,326	17,814	14,007	15,484	15,512
Other Income:					
Net gain from the disposal of assets	-	-	-	-	-
Total income from continuing operations	118,486	127,387	129,791	132,632	136,777
Expenses from continuing operations					
Employee benefits and on-costs	36,598	38,673	40,889	42,857	45,045
Borrowing costs	1,875	2,049	3,038	3,568	3,533
Materials and contracts	31,610	34,778	37,042	38,335	39,678
Depreciation and amortisation	20,014	21,255	21,572	22,017	22,540
Other expenses	9,891	10,520	11,614	8,581	9,061
Net loss from the disposal of assets	-	-	-	-	-
Total expenses from continuing operations	99,988	107,275	114,155	115,358	119,857
Operating result from continuing operations	18,498	20,112	15,636	17,274	16,920

		ORIGINAL 2018/19 \$'000	DRAFT 2019/20 \$'000	ESTIMATED 2020/21 \$'000	ESTIMATED 2021/22 \$'000	ESTIMATED 2022/23 \$'000
Less: Transfers to Reserves & Balance Sheet Items						
Transfers to internal reserves	1	(4,835)	(4,050)	(4,603)	(4,679)	(3,392)
Transfers to S.7.11 / S.7.12 reserves		(14,375)	(12,866)	(14,853)	(16,417)	(16,711)
Capital expenditure		(43,235)	(55,390)	(43,592)	(20,324)	(20,596)
Principal repayments - Loans		(5,290)	(5,784)	(6,535)	(7,309)	(7,757)
Principal repayments - Hire purchase		(529)	(627)	(837)	(977)	(994)
		(68,264)	(78,717)	(70,420)	(49,706)	(49,450)
Total funds required		(49,766)	(58,605)	(54,784)	(32,432)	(32,530)
Funded by:						
Loan drawdowns - Status Quo		4,800	4,800	4,800	4,800	4,800
Loan drawdowns - Additional		2,000	19,000	11,000	0	0
Hire purchase drawdowns		384	1,260	1,664	1,302	872
Non cash funding - depreciation		20,014	21,255	21,572	22,017	22,540
Non cash funding - amortisation of tip asset		137	300	307	314	321
Transfers from internal reserves	2	4,250	3,250	11,734	300	300
Transfers from S.7.11/ S.7.12 reserves		18,191	8,748	3,721	3,726	3,731
		49,776	58,613	54,798	32,459	32,564
Surplus (deficit)		10	8	14	27	34
Includes productivity savings		500	500	500	500	500



	ORIGINAL 2018/19 \$'000	DRAFT 2019/20 \$'000	ESTIMATED 2020/21 \$'000	ESTIMATED 2021/22 \$'000	ESTIMATED 2022/23 \$'000
Notes					
1. Transfers to internal reserves					
ELE reserve	97	112	115	118	121
Computer reserve	410	400	400	400	400
Workers compensation reserve	-	100	100	100	100
Asset management reserve	-	400	400	400	400
Waste depot rehabilitation reserve	1,431	781	781	781	781
Economic development reserve	-	-	500	500	500
General purpose reserve	-	-	-	2,330	940
Waste depot construction reserve	-	-	50	50	50
Transfer station construction reserve	2,897	2,257	2,257	-	-
	4,835	4,050	4,603	4,679	3,292
2. Transfers from internal reserves					
Computer reserve	250	250	250	250	250
General purpose reserve	-	-	520	-	-
Waste depot construction reserve	-	-	50	50	50
Transfer station construction reserve	4,000	3,000	10,914	-	-
	4,250	3,250	11,734	300	300

BUSINESS PROGRAMME: MAITLAND CITY COUNCIL**BUDGET CENTRE: OVERALL SUMMARY (PAGE 1 OF 2)****RESPONSIBILITY: GENERAL MANAGER - DAVID EVANS**

	ORIGINAL BUDGET	DRAFT BUDGET	ESTIMATED BUDGET	ESTIMATED BUDGET	ESTIMATED BUDGET
	2018-19 \$	2019-20 \$	2020-21 \$	2021-22 \$	2022-23 \$
OPERATING REVENUE					
General Management	-	-	-	-	-
Strategy Performance & Business Systems	72,418,532	78,619,737	84,023,999	85,332,973	87,776,922
Planning, Environment & Lifestyle	22,357,342	23,143,941	23,548,555	22,068,740	22,920,275
Culture Community & Recreation	2,223,552	2,263,076	2,439,841	2,503,070	2,567,950
Workplace Culture & Safety	93,500	93,500	96,960	100,548	104,268
Vibrant City	904,964	1,273,575	1,305,417	1,338,055	1,371,507
Infrastructure & Works	2,792,556	2,712,017	2,779,819	2,849,313	2,920,546
TOTAL	100,783,765	108,105,846	114,194,591	114,192,699	117,661,468
OPERATING EXPENDITURE					
General Management	1,091,684	1,184,601	1,225,344	1,267,517	1,311,172
Strategy Performance & Business Systems	16,181,608	16,839,527	15,378,650	14,632,113	14,301,891
Planning, Environment & Lifestyle	21,277,704	23,466,631	27,440,007	28,555,710	29,634,555
Culture Community & Recreation	9,070,649	10,107,350	10,539,427	10,822,330	11,166,168
Workplace Culture & Safety	1,649,905	1,646,312	1,854,237	1,917,719	1,983,424
Vibrant City	6,069,878	6,920,190	6,994,659	7,216,152	7,444,905
Infrastructure & Works	24,282,351	25,879,114	27,924,784	29,240,604	30,551,718
TOTAL	79,617,098	86,043,725	91,357,108	93,652,145	96,393,833
NET OPERATING SURPLUS/ (DEFICIT)	21,166,667	22,062,121	22,837,483	20,540,554	21,267,635



BUSINESS PROGRAMME:	MAITLAND CITY COUNCIL				
BUDGET CENTRE:	OVERALL SUMMARY (PAGE 2 OF 2)				
RESPONSIBILITY:	GENERAL MANAGER - DAVID EVANS				
	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2018-19	2019-20	2020-21	2021-22	2022-23
	\$	\$	\$	\$	\$
CAPITAL REVENUE					
General Management	-	-	-	-	-
Strategy Performance & Business Systems	41,878,091	36,928,630	32,263,000	9,987,000	9,557,000
Planning, Environment & Lifestyle	-	10,850,000	12,900,000	14,350,000	14,350,000
Culture Community & Recreation	-	-	-	-	-
Workplace Culture & Safety	-	-	-	-	-
Vibrant City	-	-	-	-	-
Infrastructure & Works	5,442,362	8,551,751	2,734,820	2,803,191	2,873,271
TOTAL	47,320,453	56,330,381	47,897,820	27,140,191	26,780,271
CAPITAL EXPENDITURE					
General Management	5,000	5,000	5,125	5,253	5,384
Strategy Performance & Business Systems	19,276,197	18,902,690	21,934,538	24,320,102	24,907,205
Planning, Environment & Lifestyle	14,547,141	6,259,425	14,229,038	1,063,714	1,069,531
Culture Community & Recreation	384,457	695,057	712,434	730,245	748,501
Workplace Culture & Safety	-	-	-	-	-
Vibrant City	201,500	571,500	52,788	54,107	55,459
Infrastructure & Works	34,062,869	51,950,599	33,787,536	21,480,072	21,228,116
TOTAL	68,477,164	78,384,271	70,721,459	47,653,493	48,014,196
NET CAPITAL SURPLUS/ (DEFICIT)	(21,156,711)	(22,053,890)	(22,823,639)	(20,513,302)	(21,233,925)
NET PROGRAMME SURPLUS/ (DEFICIT)	9,956	8,231	13,844	27,252	33,710

BUSINESS PROGRAMME:	GENERAL MANAGEMENT				
BUDGET CENTRE:	SUMMARY				
RESPONSIBILITY:	GENERAL MANAGER - DAVID EVANS				
	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2018-19	2019-20	2020-21	2021-22	2022-23
	\$	\$	\$	\$	\$
OPERATING REVENUE					
General Management Executive Support	-	-	-	-	-
TOTAL	-	-	-	-	-
OPERATING EXPENDITURE					
General Management Executive Support	1,091,684	1,184,601	1,225,344	1,267,517	1,311,172
TOTAL	1,091,684	1,184,601	1,225,344	1,267,517	1,311,172
NET OPERATING SURPLUS/(DEFICIT)	(1,091,684)	(1,184,601)	(1,225,344)	(1,267,517)	(1,311,172)
CAPITAL REVENUE					
General Management Executive Support	-	-	-	-	-
TOTAL	-	-	-	-	-
CAPITAL EXPENDITURE					
General Management Executive Support	5,000	5,000	5,125	5,253	5,384
TOTAL	5,000	5,000	5,125	5,253	5,384
NET CAPITAL SURPLUS/(DEFICIT)	(5,000)	(5,000)	(5,125)	(5,253)	(5,384)
NET PROGRAMME SURPLUS/(DEFICIT)	(1,096,684)	(1,189,601)	(1,230,469)	(1,272,770)	(1,316,556)



BUSINESS PROGRAMME:	WORKPLACE CULTURE & SAFETY				
BUDGET CENTRE:	SUMMARY				
RESPONSIBILITY:	EXECUTIVE MANAGER WORKPLACE CULTURE & SAFETY - TBA				
	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2018-19	2019-20	2020-21	2021-22	2022-23
	\$	\$	\$	\$	\$
OPERATING REVENUE					
Human Resources	93,500	93,500	96,960	100,548	104,268
TOTAL	93,500	93,500	96,960	100,548	104,268
OPERATING EXPENDITURE					
Human Resources	1,649,905	1,646,312	1,854,237	1,917,719	1,983,424
TOTAL	1,649,905	1,646,312	1,854,237	1,917,719	1,983,424
NET OPERATING SURPLUS/(DEFICIT)	(1,556,405)	(1,552,812)	(1,757,277)	(1,817,171)	(1,879,156)
CAPITAL REVENUE					
Human Resources	-	-	-	-	-
TOTAL	-	-	-	-	-
CAPITAL EXPENDITURE					
Human Resources	-	-	-	-	-
TOTAL	-	-	-	-	-
NET CAPITAL SURPLUS/(DEFICIT)	-	-	-	-	-
NET PROGRAMME SURPLUS/(DEFICIT)	(\$1,556,405)	(1,552,812)	(1,757,277)	(1,817,171)	(1,879,156)

BUSINESS PROGRAMME:	VIBRANT CITY				
BUDGET CENTRE:	SUMMARY				
RESPONSIBILITY:	EXECUTIVE MANAGER VIBRANT CITY - RACHEL MACLUCAS				
	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2018-19	2019-20	2020-21	2021-22	2022-23
	\$	\$	\$	\$	\$
OPERATING REVENUE					
Community Engagement	-	-	-	-	-
Marketing & Communications	904,964	1,273,575	1,305,417	1,338,055	1,371,507
TOTAL	904,964	1,273,575	1,305,417	1,338,055	1,371,507
OPERATING EXPENDITURE					
Community Engagement	797,737	872,213	903,352	935,614	969,042
Marketing & Communications	5,272,141	6,047,977	6,091,307	6,280,538	6,475,863
TOTAL	6,069,878	6,920,190	6,994,659	7,216,152	7,444,905
NET OPERATING SURPLUS/(DEFICIT)	(5,164,914)	(5,646,615)	(5,689,242)	(5,878,097)	(6,073,398)
CAPITAL REVENUE					
Community Engagement	-	-	-	-	-
Marketing & Communications	-	-	-	-	-
TOTAL	-	-	-	-	-
CAPITAL EXPENDITURE					
Community Engagement	1,500	1,500	1,538	1,576	1,615
Marketing & Communications	200,000	570,000	51,250	52,531	53,844
TOTAL	201,500	571,500	52,788	54,107	55,459
NET CAPITAL SURPLUS/(DEFICIT)	(201,500)	(571,500)	(52,788)	(54,107)	(55,459)
NET PROGRAMME SURPLUS/(DEFICIT)	(5,366,414)	(6,218,115)	(5,742,030)	(5,932,204)	(6,128,857)

*Vibrant City activities include Citizen Services, City Economy, Maitland Gaol, The Levee, Visitor Economy and Marketing and Communications.



BUSINESS PROGRAMME:	STRATEGY PERFORMANCE & BUSINESS SYSTEMS				
BUDGET CENTRE:	SUMMARY				
RESPONSIBILITY:	GROUP MANAGER STRATEGY PERFORMANCE & BUSINESS SYSTEMS - LEAH FLINT				
	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2018-19	2019-20	2020-21	2021-22	2022-23
	\$	\$	\$	\$	\$
OPERATING REVENUE					
Executive Support	-	-	-	-	-
Integrated Planning & Reporting	-	-	-	-	-
Finance & Risk	72,292,232	78,521,337	83,923,139	85,229,591	87,670,956
Administration & IT	1,500	1,000	1,025	1,051	1,077
Governance & Information Systems	-	-	-	-	-
Property & Insurance	124,800	97,400	99,835	102,331	104,889
TOTAL	72,418,532	78,619,737	84,023,999	85,332,973	87,776,922
OPERATING EXPENDITURE					
Executive Support	492,733	452,667	468,979	485,884	503,404
Integrated Planning & Reporting	365,423	400,501	414,492	428,979	443,983
Finance & Risk	10,634,719	11,085,371	8,898,168	8,766,596	8,254,817
Administration & IT	3,372,240	3,365,692	3,467,331	3,572,157	3,680,278
Governance & Information Systems	505,000	723,876	1,293,820	764,330	785,422
Property & Insurance	811,493	811,420	835,860	614,167	633,987
TOTAL	16,181,608	16,839,527	15,378,650	14,632,113	14,301,891
NET OPERATING SURPLUS/ (DEFICIT)	56,236,924	61,780,210	68,645,349	70,700,860	73,475,031
CAPITAL REVENUE					
Executive Support	-	-	-	-	-
Integrated Planning & Reporting	-	-	-	-	-
Finance & Risk	41,878,091	36,928,630	32,263,000	9,987,000	9,557,000
Administration & IT	-	-	-	-	-
Governance & Information Systems	-	-	-	-	-
Property & Insurance	-	-	-	-	-
TOTAL	41,878,091	36,928,630	32,263,000	9,987,000	9,557,000

	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2018-19	2019-20	2020-21	2021-22	2022-23
	\$	\$	\$	\$	\$
CAPITAL EXPENDITURE					
Executive Support	5,000	5,000	5,125	5,253	5,384
Integrated Planning & Reporting	-	-	-	-	-
Finance & Risk	18,968,697	18,595,190	21,619,350	23,997,034	24,576,060
Administration & IT	250,000	250,000	256,250	262,657	269,224
Governance & Information Systems	-	-	-	-	-
Property & Insurance	52,500	52,500	53,813	55,158	56,537
TOTAL	19,276,197	18,902,690	21,934,538	24,320,102	24,907,205
NET CAPITAL SURPLUS/(DEFICIT)	22,601,894	18,025,940	10,328,462	(14,333,102)	(15,350,205)
NET PROGRAMME SURPLUS/(DEFICIT)	78,838,818	79,806,150	78,973,811	56,367,758	58,124,826



BUSINESS PROGRAMME:	PLANNING, ENVIRONMENT & LIFESTYLE				
BUDGET CENTRE:	SUMMARY				
RESPONSIBILITY:	GROUP MANAGER PLANNING & ENVIRONMENT - BERNIE MORTOMORE				
	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2018-19	2019-20	2020-21	2021-22	2022-23
	\$	\$	\$	\$	\$
OPERATING REVENUE					
Planning Environment & Lifestyle Exec Support	-	-	-	-	-
Urban Growth	175,000	245,000	251,125	257,405	263,841
Development Services	2,885,000	2,839,000	3,122,900	3,247,816	3,377,731
Environmental Programs	125,228	-	-	-	-
Waste Management	19,172,114	20,059,941	20,174,530	18,563,519	19,278,703
TOTAL	22,357,342	23,143,941	23,548,555	22,068,740	22,920,275
OPERATING EXPENDITURE					
Planning Environment & Lifestyle Exec Support	506,603	511,619	528,611	546,182	564,355
Urban Growth	625,309	844,756	871,662	899,456	928,166
Development Services	4,281,578	4,632,885	4,793,741	4,960,284	5,132,712
Environmental Programs	566,498	578,220	596,499	615,375	634,871
Waste Management	15,290,941	16,899,151	20,649,494	21,534,413	22,374,451
TOTAL	21,270,929	23,466,631	27,440,007	28,555,710	29,634,555
NET OPERATING SURPLUS/ (DEFICIT)	1,086,413	(322,690)	(3,891,452)	(6,486,970)	(6,714,280)
CAPITAL REVENUE					
Planning Environment & Lifestyle Exec Support	-	-	-	-	-
Urban Growth	-	-	-	-	-
Development Services	-	10,850,000	12,900,000	14,350,000	14,350,000
Environmental Programs	-	-	-	-	-
Waste Management	-	-	-	-	-
TOTAL	-	10,850,000	12,900,000	14,350,000	14,350,000

	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2018-19	2019-20	2020-21	2021-22	2022-23
	\$	\$	\$	\$	\$
CAPITAL EXPENDITURE					
Planning Environment & Lifestyle Exec Support	-	-	-	-	-
Urban Growth	-	-	-	-	-
Development Services	6,011,259	1,500	1,538	1,576	1,615
Environmental Programs	-	-	-	-	-
Waste Management	8,542,657	6,257,925	14,227,500	1,062,138	1,067,916
TOTAL	14,553,916	6,259,425	14,229,038	1,063,714	1,069,531
NET CAPITAL SURPLUS/(DEFICIT)	(14,553,916)	4,590,575	(1,329,038)	13,286,286	13,280,469
NET PROGRAMME SURPLUS/(DEFICIT)	(13,467,503)	4,267,885	(5,220,490)	6,799,316	6,566,189



BUSINESS PROGRAMME:	CULTURE COMMUNITY & RECREATION				
BUDGET CENTRE:	SUMMARY				
RESPONSIBILITY:	GROUP MANAGER CULTURE COMMUNITY & RECREATION - BERNIE MORTOMORE				
	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2018-19	2019-20	2020-21	2021-22	2022-23
	\$	\$	\$	\$	\$
OPERATING REVENUE					
Community Services	595,746	423,568	554,335	570,421	586,993
Civic Buildings	57,100	57,167	58,597	60,062	61,564
Recreation Services	805,673	926,641	949,814	973,561	997,891
Library Services	307,980	303,150	310,730	318,500	326,463
Art Gallery	457,053	552,550	566,365	580,526	595,039
TOTAL	2,223,552	2,263,076	2,439,841	2,503,070	2,567,950
OPERATING EXPENDITURE					
Community Services	1,790,821	1,878,309	1,916,000	1,975,552	2,037,026
Civic Buildings	414,480	436,851	450,342	464,262	478,631
Recreation Services	2,828,487	3,528,461	3,769,382	3,834,105	3,952,494
Library Services	2,199,448	2,335,872	2,416,189	2,499,327	2,585,383
Art Gallery	1,837,413	1,927,857	1,987,514	2,049,084	2,112,634
TOTAL	9,070,649	10,107,350	10,539,427	10,822,330	11,166,168
NET OPERATING SURPLUS/(DEFICIT)	(6,847,097)	(7,844,274)	(8,099,586)	(8,319,260)	(8,598,218)
CAPITAL REVENUE					
Community Services	-	-	-	-	-
Civic Buildings	-	-	-	-	-
Recreation Services	-	-	-	-	-
Library Services	-	-	-	-	-
Art Gallery	-	-	-	-	-
TOTAL	-	-	-	-	-

	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2018-19	2019-20	2020-21	2021-22	2022-23
	\$	\$	\$	\$	\$
CAPITAL EXPENDITURE					
Community Services	-	-	-	-	-
Civic Buildings	-	-	-	-	-
Recreation Services	-	300,000	307,500	315,188	323,068
Library Services	344,457	355,057	363,934	373,032	382,357
Art Gallery	40,000	40,000	41,000	42,025	43,076
TOTAL	384,457	695,057	712,434	730,245	748,501
NET CAPITAL SURPLUS/(DEFICIT)	(384,457)	(695,057)	(712,434)	(730,245)	(748,501)
NET PROGRAMME SURPLUS/(DEFICIT)	(7,231,554)	(8,539,331)	(8,812,020)	(9,049,505)	(9,346,719)



BUSINESS PROGRAMME:	INFRASTRUCTURE & WORKS				
BUDGET CENTRE:	SUMMARY				
RESPONSIBILITY:	GROUP MANAGER INFRASTRUCTURE & WORKS - CHRIS JAMES				
	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2018-19	2019-20	2020-21	2021-22	2022-23
	\$	\$	\$	\$	\$
OPERATING REVENUE					
Executive Support	1,600	1,600	1,640	1,681	1,723
Assets	800	818	838	859	880
Design & Technical Support	-	-	-	-	-
Works Maintenance Program	1,659,614	1,632,056	1,672,858	1,714,680	1,757,548
Infrastructure Planning	844,543	844,543	865,658	887,297	909,479
Fleet & Depot Services	160,000	160,000	164,000	168,100	172,303
Project Management	-	-	-	-	-
Civil & Recreation Works	38,000	38,000	38,950	39,924	40,922
Emergency Planning & Management	87,999	35,000	35,875	36,772	37,691
TOTAL	2,792,556	2,712,017	2,779,819	2,849,313	2,920,546
OPERATING EXPENDITURE					
Executive Support	420,986	431,092	445,947	461,327	477,245
Assets	729,261	827,812	856,374	885,940	916,547
Design & Technical Support	1,230,680	1,414,509	1,466,418	1,520,235	1,576,034
Works Maintenance Program	12,454,912	12,918,644	13,780,764	14,362,562	14,901,389
Infrastructure Planning	3,750,704	4,137,689	4,265,729	4,624,056	5,015,716
Fleet & Depot Services	(517,676)	(466,469)	(474,073)	(481,722)	(489,405)
Project Management	1,011,672	1,205,361	1,248,940	1,294,104	1,340,913
Civil & Recreation Works	4,075,470	4,261,470	5,156,950	5,366,924	5,575,922
Emergency Planning & Management	1,126,342	1,149,006	1,177,735	1,207,178	1,237,357
TOTAL	24,282,351	25,879,114	27,924,784	29,240,604	30,551,718
NET OPERATING SURPLUS/(DEFICIT)	(21,489,795)	(21,489,795)	(21,489,795)	(21,489,795)	(21,489,795)

	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2018-19	2019-20	2020-21	2021-22	2022-23
	\$	\$	\$	\$	\$
CAPITAL REVENUE					
Executive Support	-	-	-	-	-
Assets	-	-	-	-	-
Design & Technical Support	-	-	-	-	-
Works Capital Program	5,442,362	8,551,751	2,734,820	2,803,191	2,873,271
Infrastructure Planning	-	-	-	-	-
Fleet & Depot Services	-	-	-	-	-
Project Management	-	-	-	-	-
Civil & Recreation Works	-	-	-	-	-
Emergency Planning & Management	-	-	-	-	-
TOTAL	5,442,362	8,551,751	2,734,820	2,803,191	2,873,271
CAPITAL EXPENDITURE					
Executive Support	-	-	-	-	-
Assets	-	-	-	-	-
Design & Technical Support	-	65,000	66,625	68,291	69,998
Works Capital Program	30,073,369	30,337,676	19,736,715	18,756,280	18,898,280
Infrastructure Planning	-	41,923	42,971	44,045	45,146
Fleet & Depot Services	1,626,000	2,502,000	2,937,125	2,607,253	2,210,384
Project Management	2,322,500	19,004,000	11,004,100	4,203	4,308
Civil & Recreation Works	41,000	-	-	-	-
Emergency Planning & Management	-	-	-	-	-
TOTAL	34,062,869	51,950,599	33,787,536	21,480,072	21,228,116
NET CAPITAL SURPLUS/(DEFICIT)	(28,620,507)	(43,398,848)	(31,052,716)	(18,676,881)	(18,354,845)
NET PROGRAMME SURPLUS/(DEFICIT)	(50,110,302)	(64,888,643)	(52,542,511)	(40,166,676)	(39,844,640)



REVENUE POLICY





**MAITLAND INDOOR
POOL FACILITY**

COUNCIL'S REVENUE POLICY

Our Revenue Policy is prepared annually in accordance with Section 404 of the Local Government Act 1993.

The Revenue Policy includes the following statements for the year 2019/20:

- A statement of Council's pricing policy with respect to the goods and services provided
- A statement with respect to each ordinary rate and each special rate proposed to be levied
- A statement with respect to each charge proposed to be levied
- A statement of the types of fees proposed to be charged by Council and the amounts of each such fee
- A statement of the amounts or rates proposed to be charged for carrying out by Council of work on private land
- A statement of the amounts of any proposed borrowings, the sources from which they are proposed to be borrowed and the means by which they are proposed to be secured
- A statement containing a detailed estimate of Council's income and expenditure

FACTORS INFLUENCING REVENUE AND PRICING POLICY

The following factors will influence Council's proposed revenue and pricing policy with respect to the provision of goods, services and facilities.

Community service obligations

Council's community service obligation is a fundamental consideration when determining a pricing policy for community services and facilities. Council's community service obligation is reflected in the proposed pricing structure for the hire and use of services and facilities such as the Maitland Town Hall, community centres, Maitland Visitor's Centre, public swimming pools, libraries, Art Gallery, parks, gardens, sporting and recreation fields and facilities.

Full Cost Recovery

The principle of full cost recovery is the recovery of all direct and indirect costs involved in the provision of a service.

User-Pays

The User Pays principle involves pricing the provision of goods, services and facilities, which require the user/ consumer to pay the actual cost of the service provided.

Full, partial or zero cost recovery describes how the aggregate level of revenue derived from a service relates to its fully absorbed or 'true cost'.

The pricing policy applied to a particular service is guided by Council's motivation for being involved in the service. The following table notes each circumstance by which Council is involved in a service and describes the policy principle or basis.



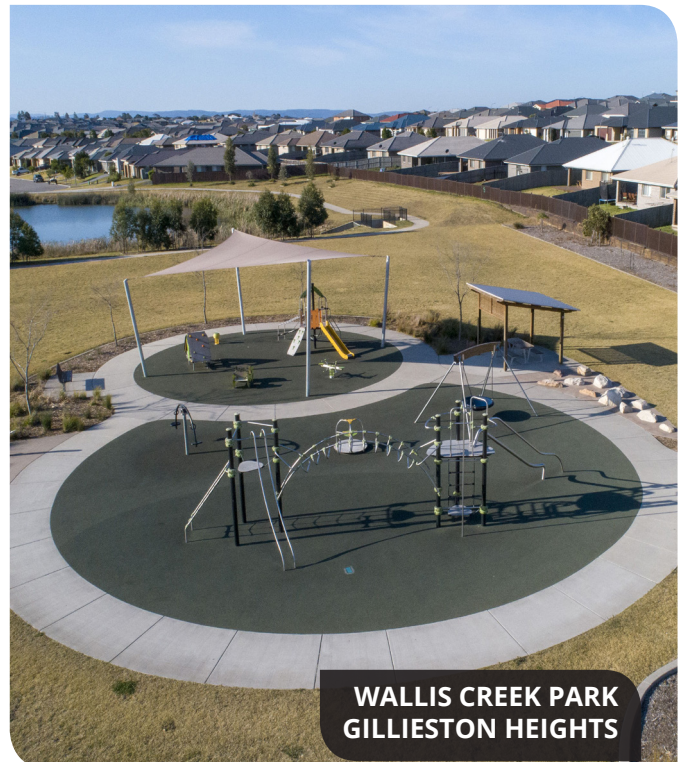
MOTIVE

PRICING PRINCIPLE

Public Goods and the Exclusion Principle	Council services may be provided free of charge in those circumstances where it is impossible or impractical to exclude users who for various reasons do not have the ability to pay.
Externalities	Fees may be discounted to a level below the cost of a service where the production or consumption of the service generates external benefits to the community (hence creating a community service obligation); provided the cost of the discount does not exceed the estimated benefit.
Merit Goods	Fees may be discounted to a level below the cost of a service if full cost recovery would prevent or discourage its consumption and the service is regarded as having particular merit to the welfare and well-being of the community (hence creating a community service obligation); provided the cost of the discount does not exceed the estimated benefit.
Natural Monopoly	Where Council has a monopoly over the production of a good or service, prices should be set at a level to fully recover costs unless there are explicit community service obligations or equity objectives.

COUNCIL REVENUE

Council's revenue streams are largely determined by the NSW Local Government Act 1993. These streams include rates, fees and charges for particular services, grants and subsidies from higher levels of government, loans taken up by Council, income from interest on invested funds, and occasional revenue from the sale of unwanted assets or business activities. Either directly or indirectly, almost all these revenue streams are regulated in some way. All however, are important to Council and particularly in the context of their capacity to generate additional revenue for increased levels of service or new services.



**WALLIS CREEK PARK
GILLIESTON HEIGHTS**

STATEMENT OF RATING STRUCTURE

The current rating structure contains the four primary categories of ordinary rate, being:

- Farmland
- Residential
- Mining
- Business

1. The Farmland category has two (2) sub-categories, being:

- Farmland High Intensity
- Farmland Low Intensity

The rating structure for each of the Farmland sub-categories is based on a combination of a base amount and an ad valorem (amount in the dollar) component. The level of the base amount has been set to achieve 10% of total rate income of each Farmland sub-category, with the ad valorem component raising 90% of the total income from each sub-category.

2. The Residential category has two (2) sub-categories, being:

- Residential Non-Urban
- Residential Urban

The rating structure for each of the Residential sub-categories is based on a combination of a base amount and an ad valorem component. The level of the base amount for the Residential Non Urban sub-category has been set to achieve 10% of total rate income of that sub-category, with the ad valorem component raising 90% of the total income from that sub-category. The level of the base amount for the Residential Urban sub-category has been set to achieve 35% of total rate income of that sub-category, with the ad valorem component raising 65% of the total income from that sub-category.

3. The Mining category has no sub-categories. The rating structure for the Mining category is based wholly on an ad valorem component.

4. The Business category has no sub-categories. The rating structure for the Business category is based wholly on an ad valorem component.

Land has been categorised for rating purposes in accordance with Sections 515 to 519 of the *Local Government Act 1993*.

STATEMENT OF RATING FOR 2019/20

The increase in rates for 2019/20 will be 7.25%. Under the Council's rating structure, rates in 2019/20 would be as follows:

RATE TYPE	CATEGORY	SUB-CATEGORY	AD VALOREM RATE IN DOLLAR	BASE CHARGE	BASE CHARGE %	ESTIMATED RATE YIELD \$
Ordinary	Farmland	High Intensity	\$0.004927	\$357.11	10%	1,960,703
Ordinary	Farmland	Low Intensity	\$0.005636	\$276.47	10%	409,722
Ordinary	Residential	Non-Urban	\$0.007179	\$248.89	10%	2,745,159
Ordinary	Residential	Urban	\$0.005966	\$550.33	35%	47,053,460
Ordinary	Mining	N/A	\$0.168693	\$0.00	0%	460,532
Ordinary	Business	Ordinary	\$0.025483	\$0.00	0%	13,941,337
Special	Mall	See Note 1	\$0.025361	\$0.00	0%	315,719
Special	CBD	See Note 2	\$0.009806	\$0.00	0%	474,058

Notes:

1. The Mall Rate is levied for the purpose of promoting and managing the High Street Heritage Mall. Refer to page 144
2. The CBD Rate is levied for the purpose of promoting the Maitland City Centre. Refer to page 144

CHARGES

DOMESTIC WASTE MANAGEMENT SERVICE

- Council provide a weekly domestic waste management service and bi-weekly recycling and garden organics collection service.
- Council make an annual charge for that total service under Section 496 of the *Local Government Act 1993*.
- The amount of that charge during the year commencing 1 July 2019 to the 30 June 2020 for each parcel of rateable land for which the service is available will be:
 - * Vacant Land - \$25.00 (Estimated yield = \$39,975)
 - * Occupied Land - \$507.45 for each dwelling on that land (Estimated yield = \$16,190,642).
- Under Section 543(3) of the *Local Government Act 1993* the charge be named the “Domestic Waste Management Service Charge”.

COMMERCIAL WASTE MANAGEMENT SERVICE

- Council provide a weekly commercial waste management service to all occupied rateable properties categorised as Business and who have not entered into a contractual agreement for a trade waste collection service from a private contractor.
- Council make an annual charge for the use of that service under Section 502 of the *Local Government Act 1993*.
- The amount of that charge during the year commencing 1 July 2019 to the 30 June 2020 will be \$680.00 per bin for that year (Estimated yield = \$1,081,500).
- Under Section 543(3) of the *Local Government Act 1993* the charge be named the “Commercial Waste Management Service”.

INTEREST ON OVERDUE RATES AND CHARGES

Interest payable on overdue rates and charges for the 2019/20 rating year is to be advised.



STORMWATER MANAGEMENT CHARGE

Council make an annual charge for stormwater management services under Section 496A of the *Local Government Act 1993* and clauses 125A and 125AA of the *Local Government (General) Regulation 2005*. The amount of that charge during the year commencing 1 July 2019 to 30 June 2020 for eligible properties be as follows:

**Under Section 543(3) of the Local Government Act 1993 the charge be named the "Stormwater Management Services Charge"*

CATEGORY	AREA RANGE (M2)	CHARGE
Residential	N/A	\$25.00
Residential Strata Unit	N/A	\$12.50
Business Strata Unit	N/A	\$5.00
Business	0 – 700	\$25.00
Business	701 – 2,000	\$75.00
Business	2,001 – 10,000	\$100.00
Business	10,001 – 50,000	\$200.00
Business	Over 50,000 m2	\$250.00
(Estimated yield = \$775,000)		

STORMWATER MANAGEMENT – PROPOSED ALLOCATION 2019/20

Urban Drainage Type	Stormwater Management Activity/ Goal	Stormwater Service Outcome	Service Charge Funded
Pits, Pipes and Culverts	Maintenance: Inspection, Monitoring & Cleaning	Additional to existing service level that manages both water quantity and quality	\$266,000
Open Channels/ Drains	Maintenance: Inspection, Monitoring & Cleaning	Additional to existing service level that manages both water quantity and quality	\$150,000
MCC Flood gates	Maintenance: Annual Inspection, testing & operational maintenance	Additional to existing service level that manages both water quantity and quality	\$100,000
Detention Basins	Maintenance: Silt and debris removal and water quality control	Additional to existing service level that manages both water quantity and quality (non-riparian)	\$100,000
Gross Pollutant Traps/Trash Racks	Maintenance: Clear, clean & maintain	Additional to existing service level that manages both water quantity and quality (non-riparian)	\$200,000
Total Drainage Works			\$816,000



FEES FOR SERVICE

APPROVED FEES FOR SERVICE

Section 608 of the *Local Government Act 1993* provides that the Council may charge and recover an approved fee for any service it provides, other than a service provided, or proposed to be provided on an annual basis for which it is authorised or required to make an annual charge under Section 496 or 501 of the Act.

Section 609 of the Act provides that when determining the approved fee, the Council must take into account the following factors:

- The cost of the Council providing the service
- The price suggested for that service by any relevant industry body or in any schedule of charges published, from time to time, by the Office of Local Government
- The importance of service to the community
- Any factors specified in the regulations under the Act.

A schedule of proposed "Fees and Charges" has been prepared by Council, which identifies the type and amount of fee approved by the Council for services provided in the 2019/20 financial year. Copies of the Fees and Charges policy statement is available upon request from Council.

A Goods and Services Tax (GST) has been applied against the fees and charges that are subject to GST.

PRIVATE WORKS

Council will from time to time carry out, by agreement with the owner or occupier of private land, any kind of work that may be lawfully carried out on the land in accordance with Section 67 of the *Local Government Act 1993*.

Private work is undertaken on the basis of a charge representing full cost recovery of the work carried out plus a margin for profit. The profit margin is dependent on and subject to market forces applying at the time.

EXTERNAL BORROWINGS

Council will borrow \$23.8 million from an approved financial institution in 2019/20 for the purposes nominated below. Amounts borrowed will be secured by mortgage over the income of the Council.

Normal Proposed Projects	Amount proposed to be borrowed
Construction of Local Roads	\$3,480,000
Construction of Drainage	\$300,000
Construction of Access Improvements	\$50,000
Construction of Bridges	\$100,000
Construction of Buildings	\$400,000
Recreation Asset Construction	\$470,000
Administration building	\$19,000,000
TOTAL	\$23,800,000

FEES AND CHARGES

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COMPANION CARD

Holders of the Companion Card are entitled to free Carer entry subject to the terms and conditions to particular events and programs conducted by:

- Maitland Regional Art Gallery
- Council's Libraries
- Maitland Gaol
- Maitland Tourism events
- Council's Aquatics facilities.

INFRASTRUCTURE AND WORKS

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
PRIVATE PIPELINE APPLICATIONS				
PRIVATE PIPELINE APPLICATIONS				
Private pipeline applications (per application)		\$227.27	\$22.73	\$250.00
ROAD, FOOTPATH AND DRIVEWAY RESTORATION				
FOOTPATH				
Asphalt (per m ²)		\$286.36	\$28.64	\$315.00
Pavers (per m ² plus cost of pavers)		\$286.36	\$28.64	\$315.00
Concrete (per m ²)		\$286.36	\$28.64	\$315.00
Grass/earth		\$95.45	\$9.55	\$105.00
Bitumen (per m ²)		\$254.54	\$25.46	\$280.00
The Levee (Mall) Restorations	Minimum trench width of 1 metre for all Levee restoration works (per m ²)	\$5,909.09	\$590.91	\$6,500.00
DRIVEWAYS				
Asphalt (per m ²)		\$286.36	\$28.64	\$315.00
Pavers (per m ² plus cost of pavers)		\$286.36	\$28.64	\$315.00
Concrete domestic (per m ²)		\$345.45	\$34.55	\$380.00
Concrete commercial (per m ²)		\$390.91	\$39.09	\$430.00
Bitumen (per m ²)		\$254.54	\$25.46	\$280.00
ROADS				
Bitumen (per m ²)		\$254.54	\$25.46	\$280.00
Asphalt (per m ²)		\$286.36	\$28.64	\$315.00
Concrete (per m ²)		\$545.45	\$54.55	\$600.00
Gravel or earth (per m ²)		\$163.64	\$16.36	\$180.00
Pavers (per m ² plus cost of pavers)		\$545.45	\$54.55	\$600.00
Remove & reconsolidate trench (per m ²)		\$545.45	\$54.55	\$600.00
The Levee (Mall) Restorations	Minimum trench width of 1 metre for all Levee restoration works (per m ²)	\$5,909.09	\$590.91	\$6,500.00
RESTORATION OF KERB AND GUTTER				
Stone (per lineal metre)	Individual quotes or agreed rates can be negotiated for larger areas or numerous jobs in close proximity	\$1,272.73	\$127.27	\$1,400.00

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Non Notification Fee	Individual quotes or agreed rates can be negotiated for larger areas or numerous jobs in close proximity	\$240.91	\$24.09	\$265.00
Inspection fee for road restoration by other utilities (two inspections)	Individual quotes or agreed rates can be negotiated for larger areas or numerous jobs in close proximity	\$181.82	\$18.18	\$200.00
Concrete (per lineal metre)	Individual quotes or agreed rates can be negotiated for larger areas or numerous jobs in close proximity	\$286.36	\$28.64	\$315.00
CEMETERY CHARGES				
CEMETERY CHARGES				
Burial Plot		\$1,077.27	\$107.73	\$1,185.00
Application for burial permit interment (per application)		\$227.27	\$22.73	\$250.00
Application for interment of ashes (in burial plot per application)		\$227.27	\$22.73	\$250.00
Purchase of niche in columbarium		\$636.36	\$63.64	\$700.00
Interment of ashes in the columbarium (including purchase of the plaque & surround)		\$536.36	\$53.64	\$590.00
Application to re-open grave (per application)		\$227.27	\$22.73	\$250.00
Application to erect tomb or monument		\$177.27	\$17.73	\$195.00
Additional inscription to headstone		\$100.00	\$10.00	\$110.00
Replacement of plaque and surround		\$440.91	\$44.09	\$485.00
Transfer the Interment Right (per application)		\$100.00	\$10.00	\$110.00
Licence Application Fee		\$118.18	\$11.82	\$130.00
Exhumation Fee	Prior approval must be provided by NSW Department of Health	\$536.36	\$53.64	\$590.00
Special Requirements (e.g. Moving Ashes per hour)		\$145.46	\$14.54	\$160.00
Miscellaneous publications		\$23.64	\$2.36	\$26.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
ROAD CLOSURES, TRAFFIC INFORMATION, FOOTPATH CLOSURES, HOARDINGS & TEMPORARY ROAD LEASE				
ROAD MANAGEMENT AND USAGE				
Permanent Road Closures - Preliminary Investigation Fee (non-refundable)		\$63.64	\$6.36	\$70.00
Permanent Road Closures of Council Roads - Full Application Fee	Applicant to pay all costs \$70 initial administration fee \$800 initial advertisement fee		\$0.00	Calculated Fee
Lease of unused public roads (excluding Crown roads) - Application Fee	Applicant to pay all costs. Minimum charge of \$350.00		\$0.00	Calculated Fee
Footpath Dining Application fee	Applications for outdoor dining in the Maitland local government area to be made through Service NSW No Council application fee applies to outdoor dining	\$0.00	\$0.00	\$0.00
Rent Occupation Charge per Chair (annual fee)		\$0.00	\$0.00	\$0.00
TRAFFIC INFORMATION SERVICE				
Supply traffic information per hour	Maximum five survey sites	\$40.91	\$4.09	\$45.00
TRAFFIC MANAGEMENT: EVENTS				
Temporary road closures (for each closure associated with Events)	Includes traffic and transport assessment; reporting to local traffic committee and Council	\$318.20	\$0.00	\$318.20
Plus advertising fee (temporary road closure)		\$272.73	\$27.27	\$300.00
TRAFFIC MANAGEMENT: WORKS AND OTHER ACTIVITIES				
Work Zone (Parking) - Application Fee	Additional \$185 for Council pole installation and removal	\$118.18	\$11.82	\$130.00
Traffic Control at Work Sites on public roads - Plan checking and acceptance	\$70 minimum charge Plus investigation (\$70 per hour or part thereof)	\$63.64	\$6.36	\$70.00
Plus advertising fee (temporary road closure or traffic control on major roads)		\$272.73	\$27.27	\$300.00
Skip bin on road reserve (Application fee)		\$63.64	\$6.36	\$70.00
Swing or hoist goods; expose article (S68 Local Government Act)		\$63.64	\$6.36	\$70.00

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Hoarding & scaffolding erection fee (per application)		\$63.64	\$6.36	\$70.00
TRAFFIC MANAGEMENT: HEAVY VEHICLE ACCESS				
Heavy vehicle access permit: Council investigation over & above desktop assessment (per hour or part thereof) [via NHVR]		\$63.64	\$6.36	\$70.00
Vehicle route assessment (B-doubles, HML, OSOM etc) (application fee)		\$700.00	\$70.00	\$770.00
Heavy vehicle access permit: Council desktop assessment only (application fee) [not via NHVR]	\$70 minimum charge Plus investigation [not via NHVR] (\$70 per hour or part thereof)	\$63.64	\$6.36	\$70.00
STREET LIGHTING				
CIVIL WORKS FEES FOR SUBDIVISION & DEVELOPMENT				
DEVELOPER WORKS - PUBLIC LAND (ROADS ACT, LG ACT)				
Design assessment & works inspection are carried out under a Roads Act approval				
Industrial, commercial, urban & rural residential (with K&G) per metre (\$1050 minimum)		\$45.00	\$0.00	\$45.00
Rural residential (without K&G) per metre (\$1050 minimum)		\$25.30	\$0.00	\$25.30
Lane/shoulder (without kerb) - per metre per lane (for limit of works) (\$1050 minimum)		\$15.50	\$0.00	\$15.50
Lane/shoulder (with kerb) - per metre per lane (for limit of works) (\$1050 minimum)		\$23.00	\$0.00	\$23.00
Additional inspections / special projects - per hour (1 hr minimum)		\$120.00	\$12.00	\$132.00
Driveway centreline, drainage pipeline, retaining wall or footpath, per lineal metre - Not part of road construction (\$670 minimum)		\$14.60	\$0.00	\$14.60
Miscellaneous - carparks, earthworks, retaining, etc (minimum \$525)			\$0.00	4% of the cost of works
WORK BONDS - (ROADS ACT, LG ACT, EP&A)				
Outstanding Works Bond			\$0.00	Determined cost of works



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Bond release fee - per bond or partial (note additional inspection fees may apply)	Works under \$10,000	\$490.91	\$49.09	\$540.00
Bond release fee - per bond or partial (note additional inspection fees may apply)	Works over \$10,000	\$681.82	\$68.18	\$750.00
SUBDIVISION & DEVELOPMENT EP&A ACT				
Construction Certificate - Council				
In NSW the provision of these services is generally contestable with private certifiers apart from where certain building constructions have been gazetted as only being certifiable by councils. Where that category is not contestable, it should be interpreted to mean potentially contestable. That is, even if there is no private certifier practicing in your council area, GST should be charged for the issuing of these certificates				
Industrial, commercial, urban & rural residential (with K&G) per metre (\$525 minimum +GST)		\$7.65	\$0.77	\$8.42
Rural road without K&G and part Road construction (\$525 minimum +GST)		\$5.40	\$0.54	\$5.94
Landscaping design -per stage design		\$390.91	\$39.09	\$430.00
Drainage Basin -per basin design		\$390.91	\$39.09	\$430.00
Roundabouts - additional 50% of "urban" rate/m along each radial leg up to works limit		\$3.82	\$0.38	\$4.20
Driveway centreline, drainage pipeline, retaining wall or footpath, per lineal metre - Not part of road construction (\$335 minimum +GST)		\$6.25	\$0.63	\$6.88
Miscellaneous - carparks, earthworks, retaining, etc (minimum \$335)			\$0.00	2% of the cost of works + GST
On-site detention system: Private residential		\$154.00	\$15.40	\$169.40
On-site detention system - Industrial Private commercial		\$340.00	\$34.00	\$374.00
Construction Certificate - from Accredited Certifier				
Principal Certifying Authority - subdivision inspections (works)				
Industrial, commercial, urban & rural residential (with K&G) per metre (\$525 minimum)		\$33.25	\$3.33	\$36.58

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Rural road without K&G and part road construction per metre (\$525 minimum)		\$17.60	\$1.76	\$19.36
Roundabouts - additional 50% of "urban" rate/m along each radial leg up to works limit		\$16.64	\$1.66	\$18.30
Driveway centreline, drainage pipeline, retaining wall or footpath, per lineal metre - Not part of road construction (\$335 minimum)		\$8.35	\$0.84	\$9.19
Miscellaneous - carparks, earthworks, retaining, etc (minimum \$335)			\$0.00	Calculated Fee 4% cost of works
Amend Plans - EPA, Roads Act, LG Act (min \$525)		\$200.00	\$20.00	\$220.00
Miscellaneous Engineering Fees				
Re-inspection fee minimum 1hr EPA, Roads Act, LG Act (\$120/hr)			\$0.00	Calculated Fee
Plan / Report check fee at \$120 per hour (minimum 1.5hrs)		\$120.00	\$0.00	\$120.00
OWNER'S CONTRIBUTION TO WORKS				
OWNERS CONTRIBUTION TO WORKS:				
Footpath Paving - owners contribution to works per m2 (half cost)	To be applied in accordance with Council's policy	\$90.91	\$9.09	\$100.00
Kerb and gutter - owners contribution to works - per metre (half cost)	To be applied in accordance with Council's policy	\$109.09	\$10.91	\$120.00
PRIVATE WORKS				
ADDITIONAL FEES TO APPLICATION FOR PRIVATE WORKS				
Design for driveway or footpaths per property				
Assessment for the conversion of drainage pit	Minimum Fee \$150 + GST		\$0.00	Calculated Fee
Design for the relocation of a drainage pit	Minimum Fee \$150 + GST		\$0.00	Calculated Fee
Single driveway (limited to footpath area)			\$0.00	Calculated Fee
SUNDRY WORKS CONTRIBUTION TO WORKS				
SUNDRY WORKS: WORKS THAT ARE NOT RESTORATION WORKS				
Dish crossing - standard length (3.9m overall)		\$1,227.27	\$122.73	\$1,350.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Dish crossing - extensions (per lineal metre)		\$381.82	\$38.18	\$420.00
The Levee (Mall) Restorations - Minimum trench width of 1 metre for all Levee restoration works (per m2)		\$5,909.09	\$590.91	\$6,500.00
Driveway strips (per m2)		\$286.36	\$28.64	\$315.00
Driveway slabs (per m2)		\$345.45	\$34.55	\$380.00
Footpath paving (per m2)		\$286.36	\$28.64	\$315.00
Gutter Bridge crossing		\$1,909.09	\$190.91	\$2,100.00
Other sundry works			\$0.00	Actual Cost plus 15% + GST
WHEN THE FOLLOWING WORKS ARE DONE AT THE OWNER'S REQUEST, IN CONJUNCTION WITH ADJOINING COUNCIL WORKS IN PROGRESS, RATES WILL APPLY AS FOLLOWS:				
Driveway strips (per m2)		\$218.18	\$21.82	\$240.00
Infill to driveway strips (per m2)		\$218.18	\$21.82	\$240.00
Driveway slabs (concrete) (per m2)		\$263.64	\$26.36	\$290.00
Footpath paving (per m2)		\$286.36	\$28.64	\$315.00
PRIVATE WORKS APPLICATION FEE				
Stormwater outlet, gardens (per application)		\$80.00	\$0.00	\$80.00
Additional Formwork/pre-pour inspection (per application)		\$100.00	\$0.00	\$100.00
Driveways, footpaths, retaining walls, drainage pits (per application)		\$270.00	\$0.00	\$270.00
NOXIOUS PLANT CONTROL				
Noxious Weed certificate (per certificate)		\$110.00	\$0.00	\$110.00

MARKETING AND COMMUNICATIONS

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
MARKETING AND COMMUNICATIONS				
INTERNET/EMAIL PRINTING ACCESS				
Print out per black and white A4 page		\$0.18	\$0.02	\$0.20
Print out per colour A4 page		\$0.73	\$0.07	\$0.80
Print out per black and white A3 page		\$0.36	\$0.04	\$0.40
Print out per colour A3 page		\$0.91	\$0.09	\$1.00
SOUVENIRS				
Consignment sales (commission)			\$0.00	Up to 25% + GST
Consignment sales (community/not for profit groups) - commission			\$0.00	5% + GST
Postage of saleable items - postage of merchandise items sold through the Visitor Information Centre			\$0.00	Full cost recovery +GST
Direct sales (retail mark-up)			\$0.00	Up to 100% + GST
SIGNAGE				
Council determined Maintenance - Per Large Sign			\$0.00	Full Costs Recovery +20% admin. fee +GST
Replacement Fee - Per finger board			\$0.00	Full Costs Recovery + \$25 + 10% GST
LED Sign usage - per 24 hour period		\$41.00	\$0.00	\$41.00
LED Sign usage - 7 full days		\$204.00	\$0.00	\$204.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Banner Pole usage			\$0.00	Banner pole usage fees will be determined on a cost recovery basis for each applicant
Tourist, Services & Information Signs - Per Sign			\$0.00	Full Costs Recovery +10% admin. fee +GST
MOBILE FOOD IN PUBLIC PLACES - STREET EATS				
Street Vending		\$306.00	\$0.00	\$306.00
Cluster Group Vending		\$409.00	\$0.00	\$409.00
Street Vending and Cluster Group Vending		\$613.00	\$0.00	\$613.00
MAITLAND RESERVATIONS				
Fees & Commissions - Ticketing Service				
Concessional Commission Rate of charge levied - in person, mail, email and telephone bookings (not for profit organisations)			\$0.00	7.5% Fee + GST
Standard Commission Rate of charge levied (web) - internet bookings			\$0.00	12.5% Fee + GST
Concessional Commission Rate of charge levied (web) - internet bookings (not for profit organisations)			\$0.00	10% Fee + GST
Internet/Telephone Transaction Fee - fee per transaction		\$2.73	\$0.27	\$3.00
Printing per ticket - per consignment/complimentary ticket printed for event / function operator		\$0.30	\$0.00	\$0.30
Standard Commission Rate of charge levied - in person, mail, email and telephone bookings			\$0.00	11% Fee + GST

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Events				
Standard commission rate of charge levied - for sale of participants products by Maitland City Council staff			\$0.00	10% + GST
Marketing - cooperative partnerships, advertising, website participation, consumer shows/brochures and material - Calculated on level of participation			\$0.00	% of cost + GST
Participation - sponsorship, amusement contract, stall sites, marketing partner - Calculated on level / space participation			\$0.00	% of cost + GST
EQUIPMENT HIRE				
Stage Hire		\$204.54	\$20.46	\$225.00
Trackless Train Hire Fee - per day		\$613.64	\$61.36	\$675.00
CUSTOMER SERVICE				
PHOTOCOPYING				
The fee is the same for the Admin Building, CSC, VIC and Library				
Photocopy / Printing				
Per black & white sheet (A4)		\$0.18	\$0.02	\$0.20
Per colour sheet (A4)		\$0.73	\$0.07	\$0.80
Per black & white sheet (A3)		\$0.36	\$0.04	\$0.40
Per colour sheet (A3)		\$0.91	\$0.09	\$1.00

ADMINISTRATION AND GOVERNANCE

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
RATING INFORMATION				
RATING CHARGES (WITH 7.25% RATE INCREASE)				
Residential Rate - Urban				
Plus base charge		\$550.33	\$0.00	\$550.33
Cents in the dollar			\$0.00	\$0.005966



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Residential Rate - Non Urban				
Plus base charge		\$248.89	\$0.00	\$248.89
Cents in the dollar			\$0.00	\$0.007179
Farmland Rate - High Intensity				
Plus base charge		\$357.11	\$0.00	\$357.11
Cents in the dollar			\$0.00	\$0.004927
Farmland Rate - Low Intensity				
Plus base charge		\$276.47	\$0.00	\$276.47
Cents in the dollar			\$0.00	\$0.005636
Business Rate - Ordinary				
Plus base charge		\$0.00	\$0.00	\$0.00
Cents in the dollar			\$0.00	\$0.025483
Mining Rate				
Plus base charge		\$0.00	\$0.00	\$0.00
Cents in the dollar			\$0.00	\$0.168693
CBD Rate (Special Rate)				
Cents in the dollar			\$0.00	\$0.009806
Interest				
Interest on overdue rates	Interest payable on overdue rates and charges for the 2019/20 rating year is to be announced		\$0.00	Interest payable on overdue rates and charges for the 2019/20 rating year is to be announced
Rebates				
Statutory pensioner rebate			\$0.00	50% of the rate levied to a maximum of \$250.00
Mall Rate (Special Rate)				
Cents in the dollar			\$0.00	\$0.025361
Hunter Catchment Levy				
Cents in the dollar	Collected on behalf of Hunter Local Land Services (HLLS). Based on land value, levied on all rateable properties		\$0.00	To be advised

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
STORMWATER MANAGEMENT SERVICES CHARGE				
CATEGORY - AREA RANGE (M2)				
Annual fee applicable to urban land categorised as residential or business for rating purposes, excluding vacant land				
Residential strata unit (per unit (area n/a))		\$12.50	\$0.00	\$12.50
Business Strata Unit (per unit (area n/a))		\$5.00	\$0.00	\$5.00
Business (0 - 700)		\$25.00	\$0.00	\$25.00
Business (701 - 2,000)		\$75.00	\$0.00	\$75.00
Business (2,001 - 10,000)		\$100.00	\$0.00	\$100.00
Business (10,001 - 50,000)		\$200.00	\$0.00	\$200.00
Business (Over 50,000 m2)		\$250.00	\$0.00	\$250.00
Residential (per property (area n/a))		\$25.00	\$0.00	\$25.00
Plus advertising fee (temporary road closure)		\$272.73	\$27.27	\$300.00
WASTE MANAGEMENT CHARGES				
DOMESTIC WASTE				
Domestic waste management base charge for vacant land (annual fee)		\$25.00	\$0.00	\$25.00
Domestic waste management service charge (annual fee)	All three bins service and collection	\$507.45	\$0.00	\$507.45
Additional Domestic waste bin (annual fee)	1 x waste bin and collection	\$401.00	\$0.00	\$401.00
Additional Domestic recycling bin (annual fee)	1 x recycling bin and collection	\$70.00	\$0.00	\$70.00
Additional Domestic garden organics bin (annual fee)	1 x garden organics bin and collection	\$54.00	\$0.00	\$54.00
Connection to Domestic waste management service (per connection)	Provision of one set of domestic waste bins (1 x waste bin, 1 x recycling bin and 1 x garden organics bin). Bins remain the property of Maitland City Council	\$83.00	\$0.00	\$83.00
Connection to additional Domestic waste management service (per connection)	Provision of one additional waste service (bin remains the property of Maitland City Council)	\$83.00	\$0.00	\$83.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Connection to additional Domestic recycling or garden organics waste service (per connection)	Provision of one recycling bin or one garden organics bin. Bin remains property of Contractor	\$32.00	\$0.00	\$32.00
Change in Domestic recycling bin size (per change)	Bin remains property of Contractor	\$32.00	\$0.00	\$32.00
COMMERCIAL WASTE				
Commercial waste management service charge (annual fee)	Bin service and collection	\$680.00	\$0.00	\$680.00
Commercial waste management service charge - Eligible EPA Charity Certificate Holders (annual fee)	Bin service and collection	\$431.00	\$0.00	\$431.00
Commercial recycling bin (annual fee)	1 x recycling bin and collection	\$70.00	\$0.00	\$70.00
Commercial garden organics bin (annual fee)	1 x garden organics bin and collection. Bin remains the property of the Contractor	\$54.00	\$0.00	\$54.00
Connection to Commercial waste service (per connection)	Provision of one commercial waste bin. Bin remains the property of Maitland City Council	\$83.00	\$0.00	\$83.00
Connection to Commercial recycling service (per connection)	1 x recycling bin and collection. Bin remains the property of the Contractor	\$32.00	\$0.00	\$32.00
Kerbside waste collection			\$0.00	fully absorbed cost divided by the number of customers
RATES & ADMINISTRATION				
SECTION 603 CERTIFICATE (FEE SET BY OFFICE OF LOCAL GOVERNMENT)				
Urgent Section 603 certificate - to be confirmed		\$160.00	\$0.00	\$160.00
Section 603 certificate - to be confirmed		\$80.00	\$0.00	\$80.00
SUNDRY DEBTOR				
Court costs and associated fees on outstanding sundry debtor accounts			\$0.00	as advised by debt recovery agency

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Credit reference check fee			\$0.00	as advised by credit reference agency +GST
Admin fee to set up sundry debtor 30 day account		\$90.91	\$9.09	\$100.00
Sundry debtor loan advance interest			\$0.00	2% above the interest rate on the most recent Council loan drawdown + GST
SECTION 611 CHARGES				
Charge for telecommunication carriers under section 611 of the Local Government Act - (per km for all cable components)		\$500.00	\$50.00	\$550.00
Charge for gas distribution income/sales			\$0.00	per individual contracts
RATING INFORMATION AND ENQUIRY FEES				
Telephone enquiries - (per property)		\$8.00	\$0.80	\$8.80
Counter enquiries		\$13.64	\$1.36	\$15.00
Inspection of valuation records by applicant (per hour or part thereof)		\$40.00	\$4.00	\$44.00
Search conducted by Council (per hour or part thereof)		\$40.00	\$4.00	\$44.00
Reprinting rate notices - (per notice)		\$5.00	\$0.50	\$5.50
Reprinting of Section 603 Certificates		\$10.00	\$1.00	\$11.00
Letter - Possessory Title Application (per letter)		\$80.00	\$8.00	\$88.00
Information given in writing		\$25.45	\$2.55	\$28.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
DISHONOURED CHEQUE				
Admin fee for processing dishonoured cheque / direct debit		\$18.18	\$1.82	\$20.00
Dishonour fee - (amount charged by financial institution or agent)			\$0.00	Full recovery of cost
ACCESS TO COUNCIL INFORMATION				
STATUTORY FEES: ACCESS TO RECORDS BY A NATURAL PERSON				
Regarding their own personal/health affairs (Under the Privacy and Personal Information Protection Act 1998 and the Health Records and Information Privacy Act 2002)				
Application fee		\$30.00	\$0.00	\$30.00
Processing charge (per hour after first 20 hours)		\$30.00	\$0.00	\$30.00
All other requests Under the Government Information (Public Access) Act 2009				
Application fee	Under the NSW Government Information (Public Access) Act 2009	\$30.00	\$0.00	\$30.00
Processing charge (per hour after first hour)		\$30.00	\$0.00	\$30.00
Internal review (application fee)	Applicants have a right to request a review if they are not satisfied with the outcome	\$40.00	\$0.00	\$40.00
ADMINISTRATION - MISCELLANEOUS				
Maitland +10 - Community Strategic Plan (can be downloaded free from Council's website)		\$0.00	\$0.00	\$0.00
Annual Report (can be downloaded free from Council's website)		\$0.00	\$0.00	\$0.00
Delivery Program / Operational Plan (can be downloaded free from Council's website)		\$0.00	\$0.00	\$0.00
Policy manual of Council - (can be downloaded free from Council's website)		\$225.50	\$0.00	\$225.50

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Copying of Council meeting agenda (annual charge) - (can be downloaded free from Council's website)		\$328.00	\$32.80	\$360.80
Delegations register		\$100.00	\$0.00	\$100.00
Council meeting code (section 364(2)) - (can be downloaded free from Council's website)		\$30.00	\$0.00	\$30.00
Election Recount - recount of individual ward votes			\$850.00	This fee is yet to be determined. The fee will be advertised once determined in accordance with the <i>Local Government Act 1993</i>
Election Recount - recount of Mayoral votes			\$700.00	This fee is yet to be determined. The fee will be advertised once determined in accordance with the <i>Local Government Act 1993</i>
Council property register - (can be downloaded free from Council's website)		\$228.00	\$22.80	\$250.80
Bank guarantee fee		\$50.00	\$5.00	\$55.00
Certificate under Sec.54 of the Local Government Act - classification of public land (application fee)		\$45.00	\$0.00	\$45.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Copy of all Ward Map (consolidated)		\$58.00	\$5.80	\$63.80
Projector hire - Business or Private (per day)		\$233.00	\$23.30	\$256.30
Projector hire - Not for Profit Organisation (per day)		\$54.54	\$5.46	\$60.00
PROPERTY				
Inhouse licence/lease processing application fee		\$68.18	\$6.82	\$75.00
Short term licence fee - Contractor - per week		\$283.64	\$28.36	\$312.00
Short term licence fee - Resident - per month		\$94.55	\$9.45	\$104.00
GIS - provision of data layers (extraction and supply) - per hour or part thereof		\$81.82	\$8.18	\$90.00
Cost of preparing licence for Council (Community Land) properties for external parties				
Licence of a Complex nature	\$1230.00 – includes up to 8 hours		\$0.00	\$1230.00 – includes up to 8 hours
Licence of a simple nature	\$615.00 – includes up to 4 hours standard time. Standard time minimum fee \$615.00		\$0.00	\$615.00 – includes up to 4 hours standard time
MAPS/DOCUMENTS				
GIS MAPS				
A0 Bond Paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter	\$55.00	\$5.50	\$60.50
A1 Bond Paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter	\$46.00	\$4.60	\$50.60
A2 Bond Paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter	\$41.00	\$4.10	\$45.10

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
A3 Bond Paper/A4 Bond Paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter	\$37.00	\$3.70	\$40.70
A0 Aerial & photo quality paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter	\$61.00	\$6.10	\$67.10
A1 Aerial & photo quality paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter	\$52.00	\$5.20	\$57.20
A2 Aerial & photo quality paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter	\$46.00	\$4.60	\$50.60
A3 Aerial & photo quality paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter	\$39.00	\$3.90	\$42.90
A4 Aerial & photo quality paper (each)	The above GIS maps have a 15 minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter	\$26.00	\$2.60	\$28.60
Study Data - Electronic Transfer		\$17.00	\$1.70	\$18.70



LIFESTYLE AND RECREATION

ESTABLISHED CATEGORIES FOR FEE WAIVING OR REDUCTION (under Council Policy provisions)

Under Section 610E of the *Local Government Act 1993*, Council may waive or reduce fees in accordance with the following provisions:

- A council may waive payment of, or reduce, a fee (whether expressed as an actual or a maximum amount) in a particular case if the council is satisfied that the case falls within a category of hardship or any other category in respect of which the council has determined payment should be so waived or reduced.
- However, a council must not determine a category of cases under this section until it has given public notice of the proposed category in the same way as it is required to give public notice of the amount of a proposed fee under section 610F (2) or (3).

Council has determined that on application, fees may be waived or reduced in the following categories:

- Hardship - Evidence must be provided that the payment of the fee or charge will cause and impose significant financial hardship on the applicant due to their particular circumstance.
- Charity - Where the applicant demonstrates that they are a registered charity and the service they are providing will supply a significant charitable service to the community.
- Community Benefit - Where an applicant can demonstrate significant community benefit, a fee or charge may be reduced or waived at Council's discretion.
- Illness or death – Where an applicant can demonstrate serious illness, serious accident or death of a customer's immediate family member.

Applicants must provide all relevant information demonstrating eligibility for a fee reduction or waiver to Council for assessment in accordance with the fee waiving categories.

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
PARKS AND SPORTSGROUNDS				
GRADING CRITERIA FOR SPORTSGROUNDS				
Sportsfields				
Grade A				
<p><i>Summer</i></p> <p>Ovals with turf cricket pitches, may have access to a range of amenities, changerooms, toilet facilities, canteen, and storage. Ancillary facilities vary including car parking, fencing, access to practice wickets and playground facilities. The sportsground has good quality grass cover and is mown weekly. Sportsfields within this grade include: Allan and Don Lawrence No.1, Bolwarra Oval, Coronation Oval, King Edward, Gillieston Heights, Largs, Lochinvar No.1, Lorn, Maitland Park - Robins Oval, Maitland Park No.1 Blackhill, Maitland Park No.2 GUOOF, Maitland Park No.3 Louth Park, Maitland Park No.4 SMR, Max Mahon Oval, Morpeth Oval No.1, Metford Recreation Area, Shamrock Oval, Tenambit Oval, Thornton Oval and Woodberry Oval No.1</p>				
<p><i>Winter</i></p> <p>Ground size suitable for competition, may have access to a range of amenities, changerooms, toilet facilities, canteen, and storage. Floodlighting suitable for training and possible competition games. Ancillary facilities vary including car parking, fencing - fee admission may be charged, good quality grass cover mown fortnightly. Synthetic surfaces may be applicable to specific sports. Sportsfields within this grade include: Cooks Square Park, Hockey Synthetic Surface- Maitland Park.</p> <p>Ground size suitable for competition, may have access to a range of amenities, changerooms, toilet facilities, canteen, and storage. Floodlighting suitable for training and possible competition games. Ancillary facilities vary including car parking, fencing - fee admission may be charged, good quality grass cover mown fortnightly. Synthetic surfaces may be applicable to specific sports. Sportsfields within this grade include: Cooks Square Park, Hockey Synthetic Surface- Maitland Park</p>				
Grade B				
<p><i>Summer</i></p> <p>Ovals with synthetic cricket pitches, may have access to a range of amenities, changerooms, toilet facilities, canteen, and storage. Ancillary facilities vary including car parking, fencing and access to practice wickets. The sportsground has good grass cover and is mown weekly. Sportsfields within this grade include: Beryl Humble, Fieldsend Oval, Norm Chapman Oval No.1, Norm Chapman Oval No.2, Allan and Don Lawrence No.2, Somerset Park., McKeachies Sportsground</p>				
<p><i>Winter</i></p> <p>Ground size suitable for competition, may have access to a range of amenities, changerooms, toilet facilities, canteen, and storage. Floodlighting suitable for training. Ancillary facilities vary including car parking, fencing, good grass cover, mown fortnightly. Sportsfields within this grade include: Allan and Don Lawrence Grounds Nos. 1-3, Bolwarra Nos.1 &2, Coronation Oval, King Edward, Beryl Humble No.1 & 2, Gillieston Heights, Largs, Lochinvar Nos. 1-3, Lorn, Maitland Park - Robins Oval, Maitland Park Nos. 1-4, Maitland Sportsground No.2, Smyth Field Athletic Track, Fieldsend Oval Nos. 1-2, Metford Recreation Area Nos. 1-2, Morpeth Oval Nos.1-2, Norm Chapman Oval Nos.1-3, Max Mahon Oval, Hartcher Field, Shamrock Nos.1-2, Tenambit Oval, Thornton Oval, Somerset Park Nos 1-2, Woodberry Oval Nos. 1-2., McKeachies Sportsground</p>				
<p>Parks and Recreation</p> <p>Grading criteria as for sportsgrounds</p>				
Grade C				



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
<p>Summer</p> <p>Ovals with concrete cricket pitches, may have access to a range of amenities, changerooms, toilet facilities, canteen, and storage. Ancillary facilities vary including car parking and fencing. The sportsground has average grass cover and is mown weekly. Sportsfields within this grade include: Lochinvar No.2, Johnson Reserve Mt Pleasant Street Ovals Nos. 1-4 and Harold Gregson. Note grounds not supporting cricket facilities during the summer season will be graded as prep their Winter grading</p>				
<p>Winter</p> <p>Ground size suitable for training, limited access to a range of amenities, changerooms, toilet facilities, canteen, and storage. May or may not have floodlighting suitable for training. Ancillary facilities vary may have access to car parking, average grass cover, mown as often as practical. Sportsfields within this grade include: Bolwarra No.3 Training field, Chelmsford Drive, Cook Square Park Training field, Morpeth Oval No.3, Tenambit Training Field No.3 (Maize Street), Johnson Reserve Mt Pleasant Street Ovals Nos. 1-4, Kerr Street Rutherford, Harold Gregson</p>				
<p>Netball and Tennis Courts</p>				
<p>Grade A</p> <p>Association Courts - multiple courts used for competition and training, Surface is predominately hard surfaced with some grass courts netball only). Floodlighting for training and competition, access to a range of amenities, changerooms, toilet facilities, canteen, meeting and storage. Ancillary facilities vary including car parking. Netball Courts within this grade include: Maitland Park Netball Courts Tennis Courts within this grade include: Victoria Street Tennis Courts - (Leased)</p>				
<p>Grade B</p> <p>Hard surfaced courts in multiples of 2- 4 used for - Tennis competition and training only; Netball training only. May have floodlighting for training and competition (tennis only) access to amenities / toilet facilities, and storage. Ancillary facilities vary may include car parking. Netball Courts within this grade include: Thornton Park Netball Courts, Taree Avenue Courts. Tennis Courts within this grade include: Thornton Park Tennis Courts, Law Street Tennis Courts, Rutherford Tennis Courts, Largs and Tenambit Tennis Courts</p>				
<p>Grade C</p> <p>Hard surface courts for tennis and grassed surfaced courts used by netball for training only. May have floodlighting and access to amenities / toilet facilities. Ancillary facilities vary may include car parking. Netball Courts within this grade include: Tenambit Reserve Netball Courts, Ron Stewart Netball Courts, Allan and Don Lawrence Netball Courts Tennis Courts within this grade include: Lochinvar, Gillieston Heights, Bolwarra and Woodberry Tennis Courts</p>				
<p>Athletics</p>				
<p>Grade A</p>				
<p>Grade B</p> <p>Smyth Field Athletic Track, Allan & Don Lawrence Athletic Track, Woodberry Athletic Track, Metford Athletic Track, Max McMahon Athletics Track</p>				
<p>MAITLAND NO. 1 SPORTSGROUND</p>				
<p>Regional Facility</p>				
<p>SENIORS FEES AND CHARGES - SEASONAL USE</p>				
Hire of sports field playing surface only	Competition / training (2 night training and 1 day competition)	\$3,260.91	\$326.09	\$3,587.00
Hire of sports field playing surface only	Daily use	\$123.00	\$0.00	\$123.00
Hire of sports field playing surface only	Hourly Rate	\$27.95	\$2.80	\$30.75

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Hire of change rooms (per 2 sheds), briefing room and strapper room	Daily use	\$46.59	\$4.66	\$51.25
Hire of change rooms (per 2 sheds), briefing room and strapper room	Hourly use	\$18.64	\$1.86	\$20.50
SENIORS FEES AND CHARGES - CASUAL USE				
Hire of sports field playing surface only	Hourly use	\$27.95	\$2.80	\$30.75
Hire of change rooms (per 2 sheds), briefing room and strapper room	Daily use	\$65.23	\$6.52	\$71.75
Hire of change rooms (per 2 sheds), briefing room and strapper room	Hourly use	\$18.64	\$1.86	\$20.50
JUNIOR FEES AND CHARGERS - SEASONAL USE				
Hire of sports field playing surface only	Competition / training (2 night training and 1 day competition)	\$1,630.91	\$163.09	\$1,794.00
Hire of sports field playing surface only	Daily use	\$55.91	\$5.59	\$61.50
Hire of sports field playing surface only	Hourly use	\$13.95	\$1.40	\$15.35
Hire of change rooms (per 2 sheds), briefing room and strapper room	Daily use	\$46.59	\$4.66	\$51.25
Hire of change rooms (per 2 sheds), briefing room and strapper room	Hourly use	\$18.64	\$1.86	\$20.50
JUNIOR FEES AND CHARGES - CASUAL USE				
Hire of sports field playing surface only	Hourly use	\$13.95	\$1.40	\$15.35
Hire of change rooms (per 2 sheds), briefing room and strapper room	Daily use	\$65.23	\$6.52	\$71.75
Hire of change rooms (per 2 sheds), briefing room and strapper room	Hourly use	\$18.64	\$1.86	\$20.50
GALA DAYS, STATE & NATIONAL LEVEL TOURNAMENT, COMMERCIAL, ELITE SPORTING EVENTS FEES AND CHARGES - HIRE OF SPORTS FIELD				
Seniors - Gala Days, State & National Level hire of sports field playing surface only	Hourly use	\$55.91	\$5.59	\$61.50



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Juniors - Gala Days, State & National Level hire of sports field playing surface only	Hourly use	\$27.95	\$2.80	\$30.75
Commercial hire of sports field playing surface only	Fees to be determined based on assessment of application POA		\$0.00	POA
Hire of sports field and facilities as requested for elite sporting events	Fees to be determined based on assessment of application POA		\$0.00	POA
FUNCTION ROOM FEES AND CHARGES				
Function room hire	Season use (once per week)	\$931.82	\$93.18	\$1,025.00
Function room hire	Daily use	\$298.18	\$29.82	\$328.00
Function room hire	Half daily use	\$153.64	\$15.36	\$169.00
Function room hire	Hourly use	\$41.82	\$4.18	\$46.00
Function room security bond	Damage to facility / equipment	\$358.00	\$0.00	\$358.00
GENERIC FEES AND CHARGES ALL HIRERS				
Application fee	Per booking	\$111.82	\$11.18	\$123.00
Application fee (Charities/Not for Profit/Schools)	Per booking	\$55.91	\$5.59	\$61.50
Late application fee (<15 days prior to event)		\$204.54	\$20.46	\$225.00
Late application fee (<15 days prior to event, Charities/Not for Profit/Schools)		\$101.82	\$10.18	\$112.00
Key deposit	Refundable on return of key	\$158.18	\$15.82	\$174.00
Key cutting	Full cost recovery		\$0.00	FCR + GST
Key/lock replacement	If facility required to be rekeyed, full cost recovery		\$0.00	FCR + GST
Kitchen hire	Home Games during a season (up to 10 maximum)	\$511.82	\$51.18	\$563.00
Kitchen hire	Daily use	\$139.09	\$13.91	\$153.00
Kitchen hire	Hourly use	\$35.41	\$3.54	\$38.95
Floodlighting	Full cost recovery		\$0.00	FCR + GST
Reset flood light at hirers request	Full cost recovery		\$0.00	FCR + GST
Facility clean up fee	Full cost recovery (minimum 4 hours applies on weekends)		\$0.00	FCR + GST
Security bond	Minimum subject to damage Damage to ground/facilities	\$563.00	\$0.00	\$563.00

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Use of Sportsground out of season, without approval / licence, closed or in wet weather	Per offence 1st offence (plus full cost recovery of damage following ground assessment)	\$279.54	\$27.96	\$307.50
Use of Sportsground out of season, without approval / licence, closed or in wet weather	Per offence 2nd offence (plus full cost recovery of damage following ground assessment)	\$559.09	\$55.91	\$615.00
Use of Sportsground out of season, without approval / licence, closed or in wet weather	Per offence 3rd offence (plus full cost recovery of damage following ground assessment)	\$1,118.18	\$111.82	\$1,230.00
Sponsorship signage	As approved by Council In line with Councils Sponsorship Signage within Recreation Facilities Policy		\$0.00	As approved by Council
SPORTSFIELDS (EXCLUDES FEE FOR FLOODLIGHT USAGE)				
Football / Rugby League/ Rugby Union/ Australian Rules/ Hockey/ Touch Football/ Oztag				
Grade A - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$7.50	\$0.75	\$8.25
Grade B - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$4.18	\$0.42	\$4.60
Grade C - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$1.95	\$0.20	\$2.15
Baseball/ Softball				
Baseball/ Softball - Diamond (Excludes Fee for Floodlight Usage) - Rate per hour		\$4.18	\$0.42	\$4.60
Cricket (Excludes Fee for Floodlight Usage)				
Grade A - Turf Wicket - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$4.45	\$0.45	\$4.90
Grade B - Synthetic Wicket - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$4.18	\$0.42	\$4.60
Grade C Concrete Wicket - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$1.95	\$0.20	\$2.15
Cricket Practice Nets (including ground hire)				
Concrete per set of nets per night per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$3.45	\$0.35	\$3.80



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Turf per set of nets per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$0.95	\$0.10	\$1.05
Concrete per set of nets per season	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$267.45	\$26.75	\$294.20
Turf per set of nets per season	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$118.82	\$11.88	\$130.70
Athletics (Excludes Fee for Floodlight Usage)				
Grade A - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$11.23	\$1.12	\$12.35
Grade B - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$6.36	\$0.64	\$7.00
Grade C - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$2.82	\$0.28	\$3.10
Triathlon (Excludes Fee for Floodlight Usage)				
Grade A - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$11.23	\$1.12	\$12.35
Dog Obedience (Excludes Fee for Floodlight Usage)				
Grade A - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$7.50	\$0.75	\$8.25
Grade B - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$4.18	\$0.42	\$4.60
Croquet (Excludes Fee for Floodlight Usage)				
Grade A - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$2.59	\$0.26	\$2.85
BMX (Excludes Fee for Floodlight Usage)				
Grade B - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$6.27	\$0.63	\$6.90
Archery (Excludes Fee for Floodlight Usage)				
Grade C - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$2.82	\$0.28	\$3.10

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Remote Car Club (Excludes Fee for Floodlight Usage)				
Grade C - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	\$2.82	\$0.28	\$3.10
Personal Trainers , Commercial Fitness Groups (Trainers to have \$20 million Public Liability Insurance)				
Licence for six months - January to June or July to December (non-refundable)		\$387.27	\$38.73	\$426.00
Licence for 12 months - January to December (non-refundable)		\$581.82	\$58.18	\$640.00
All other users				
Oval (Excludes Fee for Floodlight Usage)				
Grade A - Rate per hour		\$15.00	\$1.50	\$16.50
Grade B - Rate per hour		\$8.27	\$0.83	\$9.10
Grade C - Rate per hour		\$3.82	\$0.38	\$4.20
Sportsfields (per field) (Excludes Fee for Floodlight Usage)				
Grade A - Rate per hour		\$15.00	\$1.50	\$16.50
Grade B - Rate per hour		\$8.27	\$0.83	\$9.10
Grade C - Rate per hour		\$3.82	\$0.38	\$4.20
NETBALL AND TENNIS COURTS				
Netball (per court; Excludes Floodlighting)				
Netball Association (per court)				
Grade A - Rate per hour		\$3.00	\$0.30	\$3.30
Grade B - Rate per hour		\$1.36	\$0.14	\$1.50
Grade C - Rate per hour		\$0.54	\$0.06	\$0.60
Tennis (commercial use subject to separate negotiation)				
Daytime				
Grade A - Rate per hour		\$12.68	\$1.27	\$13.95
Grade B - Rate per hour		\$10.45	\$1.05	\$11.50
Grade C - Rate per hour		\$4.64	\$0.46	\$5.10
Night Time (Includes lights)				
Grade A - Rate per hour		\$18.82	\$1.88	\$20.70
Grade B - Rate per hour		\$12.50	\$1.25	\$13.75
Grade C - Rate per hour		\$5.50	\$0.55	\$6.05



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
SCHOOL USAGE				
Sportsfields				
Primary Schools: Summer and Winter Schools to be charged hourly rate applied to ground hiring.				
School Athletic Carnivals and Events (event involving two schools)				
<i>School Athletic Carnival /Event</i>				
Grade A - Rate per hour		\$11.27	\$1.13	\$12.40
Grade B - Rate per hour		\$6.27	\$0.63	\$6.90
Grade C - Rate per hour		\$2.82	\$0.28	\$3.10
Zone Regional Championships or Large Events (excluding Walka Water Works)				
<i>Event applies to 0-499 participants</i>				
Grade A - Rate per hour		\$79.23	\$7.92	\$87.15
Grade B - Rate per hour		\$43.91	\$4.39	\$48.30
Grade C - Rate per hour		\$19.50	\$1.95	\$21.45
<i>Event applies to 500-999 participants</i>				
Grade A - Rate per hour		\$98.04	\$9.81	\$107.85
Grade B - Rate per hour		\$54.64	\$5.46	\$60.10
Grade C - Rate per hour		\$24.23	\$2.42	\$26.65
<i>Event applies to >1,000 participants</i>				
Grade A - Rate per hour		\$116.86	\$11.69	\$128.55
Grade B - Rate per hour		\$64.95	\$6.50	\$71.45
Grade C - Rate per hour		\$28.18	\$2.82	\$31.00
School - Netball Courts				
Primary Schools (per court) Schools to be charged hourly rate applied to courts hiring				
Secondary Schools (per court)				
SPECIAL EVENT FEES AND CLINICS (MAXIMUM 8 HOURS PER DAY OR AS NEGOTIATED)				
Commercial Event 0-49 - Rate per hour		\$87.27	\$8.73	\$96.00
Commercial Event 50-99 - Rate per hour		\$106.64	\$10.66	\$117.30
Commercial Events 100-499 people - Rate per hour		\$126.00	\$12.60	\$138.60
Commercial Events 500-1000 people - Rate per hour		\$242.36	\$24.24	\$266.60
Commercial Event >1000			\$0.00	By negotiation
Commercial Event Bond		\$484.54	\$48.46	\$533.00

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Non Profit Community Events Under 200 people - Rate per hour		\$106.45	\$10.65	\$117.10
Non Profit Community Events 200-500 people - Rate per hour		\$154.91	\$15.49	\$170.40
Non Profit Community Events 500-1000 people - Rate per hour		\$190.09	\$19.01	\$209.10
Non Profit Community Events > 1000			\$0.00	By negotiation
Community Event Bond		\$245.45	\$24.55	\$270.00
Circus per day		\$581.82	\$58.18	\$640.00
Security bond for circus events to cover damage or repairs		\$612.00	\$0.00	\$612.00
CEREMONIES, PHOTOGRAPHY, AMUSEMENTS, PONIES, JUMPING CASTLES (UP TO 4 HOURS PER BOOKING)				
Maitland Park / Walka Water Works - Ceremony (Various locations)		\$172.73	\$17.27	\$190.00
Other Reserves		\$172.73	\$17.27	\$190.00
Commercial Photography		\$190.00	\$0.00	\$190.00
Booking with Amusements, Jumping Castles (Maitland Park and other Reserves)		\$110.91	\$11.09	\$122.00
PARKS - OPEN SPACE (INCLUDING UNNAMED RESERVES)				
No amenities, no services		\$3.91	\$0.39	\$4.30
Amenities & services		\$5.73	\$0.57	\$6.30
Non-standard hire fee	Fees to be determined based on assessment of application and type of hire		\$0.00	POA
Bond - low impact		\$500.00	\$0.00	\$500.00
Bond - medium impact		\$1,500.00	\$0.00	\$1,500.00
Bond - high impact		\$3,000.00	\$0.00	\$3,000.00
COMMUNITY LAND				
Damage to Grounds / Facilities			\$0.00	Full cost recovery following ground assessment - as determined
Temporary access over Community Land - Fee				
Per 30 days - resident access		\$97.27	\$9.73	\$107.00
Per week - contractor access		\$290.91	\$29.09	\$320.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Temporary access over Community Land - Contractor Bond		\$481.82	\$48.18	\$530.00
AGISTMENT				
Horse Agistment			\$0.00	Market determination
Cattle Agistment			\$0.00	Market determination
OTHER FEES AND CHARGES				
Damage to Parks and Ovals			\$0.00	\$300 plus assessed damage
Damage to Amenities			\$0.00	\$300 plus assessed damage
Clean Up and Park Services - Weekdays (Business Hours)	Full Cost Recovery		\$0.00	FCR + GST
Clean Up and Park Services - After Hours	Full Cost Recovery		\$0.00	FCR + GST
Breach of Terms and Condition of Use - minimum per breach plus assessed damage.		\$290.91	\$29.09	\$320.00
Breach of Sponsorship Signage Policy		\$48.18	\$4.82	\$53.00
Key Deposits for parks and reserves (refundable upon return of key)		\$115.45	\$11.55	\$127.00
Goal Posts - installation & removal per field		\$559.09	\$55.91	\$615.00
Garbage Bins - additional bin charge per day per bin		\$20.77	\$2.08	\$22.85
Cleaning as per contractor charges			\$0.00	Contractor Rates
Reset Floodlights (At Hirers Request)			\$0.00	Contractor Rates
Electricity Charges for Flood Lights			\$0.00	Contractor Rates
Vending Providers / Concessions - (Applications received not associated seasonal / sporting user group)				
Rate per day		\$271.45	\$27.15	\$298.60

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Wet Weather Fees				
Breach of wet weather procedure - clubs utilising grounds that have been closed		\$106.36	\$10.64	\$117.00
Breach of wet weather procedure - Damage to sportsgrounds (minimum per breach plus assessed damage)		\$532.73	\$53.27	\$586.00
LINE MARKING (ONE OFF ADDITIONAL AND OUT OF SEASON)				
Athletics		\$775.45	\$77.55	\$853.00
Football - all codes per field		\$368.18	\$36.82	\$405.00
Hockey		\$309.09	\$30.91	\$340.00
Touch Football per field		\$260.91	\$26.09	\$287.00
Netball per court		\$115.45	\$11.55	\$127.00
Cricket		\$125.45	\$12.55	\$138.00
BOOKING CANCELLATION FEE				
Booking Cancellation Fee Sporting and Non Sporting Use:	More than 14 working days notice 100% refund. 7-14 working days notice 50% refund. Less than 7 days notice - no refund	\$48.18	\$4.82	\$53.00
ADMINISTRATIVE				
Publications (Plans of Management/ Strategic Plans)			\$0.00	Charge for provision (copy)
USB (Plans of Management/ Strategic Plans)		\$16.04	\$1.61	\$17.65
FESTIVALS AND EVENTS				
Bond - Hire of marquees		\$157.00	\$0.00	\$157.00
Hire of marquees		\$95.45	\$9.55	\$105.00
COMMUNITY SERVICE				
MOBILE MEETING PLACE				
PUBLICATIONS				
Community profiles (set)		\$19.09	\$1.91	\$21.00
MASTER LOCKSMITH ACCESS KEY. (MLAK)				
Service Providers & Schools		\$15.00	\$0.00	\$15.00
Individuals with Disability Pension Card		\$0.00	\$0.00	\$0.00
USB WITH				
Maitland Community Profiles (set)		\$19.09	\$1.91	\$21.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
TOWN HALL				
<p>Standard Rate applies to individuals, businesses, government and profit making organisations with a capacity to pay or to receive a fee for use of the facility when delivering a service. This applies to groups and organisations such as:</p> <ul style="list-style-type: none"> • Businesses, corporations, political organisations • Private individuals for parties, functions, annual balls, presentations, fund raising events and general hire • Local, State and Federal government agencies (e.g. Electoral Office) • Religious Services providing worship Groups and organisations providing religious / worship services <p>Community Rate applies to not for profit community groups and organisations based in Maitland who make a community contribution through their activities. Certification needs to be provided for not for profit groups. This includes organisations in receipt of State or Federal operational funding. The community group rate applies to all incorporated groups and organisations. This applies to groups and organisations such as:</p> <ul style="list-style-type: none"> • Groups in receipt of State or Federal Government funding (e.g. Neighbourhood Centres) • Non-Government organisations - not for profit organisations (e.g. welfare agencies and support services) • Not for profit community groups - (eg. playgroups, seniors groups, hobby based groups, church community development programs excluding weekly/monthly services) • Schools 				
AUDITORIUM				
Standard Rate - Hourly		\$116.36	\$11.64	\$128.00
Standard Rate - 1/2 Day (up to 4 hours)		\$349.09	\$34.91	\$384.00
Standard Rate - Full Day (up to 8 hours)		\$814.54	\$81.46	\$896.00
Standard Rate - Function		\$814.54	\$81.46	\$896.00
Standard Rate - Bond		\$260.00	\$0.00	\$260.00
High Risk - Bond		\$510.00	\$0.00	\$510.00
Community Rate - Hourly		\$93.64	\$9.36	\$103.00
Community Rate - 1/2 Day (up to 4 hours)		\$280.91	\$28.09	\$309.00
Community Rate - Full Day (up to 8 hours)		\$655.45	\$65.55	\$721.00
Community Rate - Function		\$655.45	\$65.55	\$721.00
Community Rate - Bond		\$105.00	\$0.00	\$105.00
MAITLAND ROOM				
Standard Rate - 1/2 Day (up to 4 hours)		\$133.64	\$13.36	\$147.00
Standard Rate - Full Day (up to 8 hours)		\$311.82	\$31.18	\$343.00
Standard Rate - Function		\$331.82	\$33.18	\$365.00
Standard Rate - Bond		\$260.00	\$0.00	\$260.00
High Risk - Bond		\$510.00	\$0.00	\$510.00
Community Rate - 1/2 Day (up to 4 hours)		\$119.09	\$11.91	\$131.00

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Community Rate - Full Day (up to 8 hours)		\$277.27	\$27.73	\$305.00
Community Rate - Function		\$277.27	\$27.73	\$305.00
Community Rate - Bond		\$105.00	\$0.00	\$105.00
HERITAGE ROOM & PATERSON ROOM				
Standard Rate - 1/2 Day (up to 4 hours)		\$77.27	\$7.73	\$85.00
Standard Rate - Full Day (up to 8 hours)		\$180.00	\$18.00	\$198.00
Community Rate - 1/2 Day (up to 4 hours)		\$70.91	\$7.09	\$78.00
Community Rate - Full Day (up to 8 hours)		\$165.45	\$16.55	\$182.00
SUPPER ROOM				
Standard Rate - 1/2 Day (up to 4 hours)		\$236.36	\$23.64	\$260.00
Standard Rate - Full Day (up to 8 hours)		\$550.91	\$55.09	\$606.00
Standard Rate - Function		\$588.18	\$58.82	\$647.00
Standard Rate - Bond		\$260.00	\$0.00	\$260.00
High Risk - Bond		\$510.00	\$0.00	\$510.00
Community Rate - 1/2 Day (up to 4 hours)		\$213.64	\$21.36	\$235.00
Community Rate - Full Day (up to 8 hours)		\$496.36	\$49.64	\$546.00
Community Rate - Function		\$496.36	\$49.64	\$546.00
Community Rate - Bond		\$105.00	\$0.00	\$105.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
SENIOR CITIZENS CENTRE				
<p><u>Standard Rate</u> applies to individuals, businesses, government and profit making organisations with a capacity to pay or to receive a fee for use of the facility when delivering a service. This applies to groups and organisations such as:</p> <ul style="list-style-type: none"> • Businesses, corporations, political organisations • Private individuals for parties, functions, annual balls, presentations, fund raising events and general hire • Local, State and Federal government agencies (e.g. Electoral Office) • Religious Services providing worship Groups and organisations providing religious / worship services <p><u>Community Rate</u> applies to not for profit community groups and organisations based in Maitland who make a community contribution through their activities. Certification needs to be provided for not for profit groups. This includes organisations in receipt of State or Federal operational funding. The community group rate applies to all incorporated groups and organisations. This applies to groups and organisations such as:</p> <ul style="list-style-type: none"> • Groups in receipt of State or Federal Government funding (e.g. Neighbourhood Centres) • Non-Government organisations - not for profit organisations (e.g. welfare agencies and support services) • Not for profit community groups - (eg. playgroups, seniors groups, hobby based groups, church community development programs excluding weekly/monthly services) • Schools 				
Standard Rate - Hourly		\$89.09	\$8.91	\$98.00
Standard Rate - 1/2 Day (up to 4 hours)		\$267.27	\$26.73	\$294.00
Standard Rate - Full Day (up to 8 hours)		\$623.64	\$62.36	\$686.00
Standard Rate - Function		\$623.64	\$62.36	\$686.00
Standard Rate - Bond		\$260.00	\$0.00	\$260.00
High Risk - Bond		\$510.00	\$0.00	\$510.00
Community Rate - Hourly		\$70.91	\$7.09	\$78.00
Community Rate - 1/2 Day (up to 4 hours)		\$212.73	\$21.27	\$234.00
Community Rate - Full Day (up to 8 hours)		\$496.36	\$49.64	\$546.00
Community Rate - Function		\$496.36	\$49.64	\$546.00
Community Rate - Bond		\$105.00	\$0.00	\$105.00

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
COMMUNITY HALLS				
<p>Existing regular hirers demonstrating hardship subject to transitional arrangements</p> <p>Standard Rate applies to individuals, businesses, government and profit making organisations with a capacity to pay or to receive a fee for use of the facility when delivering a service. This applies to groups and organisations such as:</p> <ul style="list-style-type: none"> • Businesses, corporations, political organisations • Private individuals for parties, functions, annual balls, presentations, fund raising events and general hire • Local, State and Federal government agencies (e.g. Electoral Office) • Religious Services providing worship Groups and organisations providing religious / worship services <p>Community Rate applies to not for profit community groups and organisations based in Maitland who make a community contribution through their activities. Certification needs to be provided for not for profit groups. This includes organisations in receipt of State or Federal operational funding. The community group rate applies to all incorporated groups and organisations. This applies to groups and organisations such as:</p> <ul style="list-style-type: none"> • Groups in receipt of State or Federal Government funding (e.g. Neighbourhood Centres) • Non-Government organisations - not for profit organisations (e.g. welfare agencies and support services) • Not for profit community groups - (eg. playgroups, seniors groups, hobby based groups, church community development programs excluding weekly/monthly services) • Schools 				
BRUCE STREET COMMUNITY HALL				
Standard Rate - Hourly		\$14.00	\$1.40	\$15.40
Standard Rate - 1/2 Day (up to 4 hours)		\$42.00	\$4.20	\$46.20
Standard Rate - Full Day (up to 8 hours)		\$98.00	\$9.80	\$107.80
Standard Rate - Function		\$138.18	\$13.82	\$152.00
Standard Rate - Bond		\$260.00	\$0.00	\$260.00
HIGH RISK - Bond		\$510.00	\$0.00	\$510.00
Community Rate - Hourly		\$9.64	\$0.96	\$10.60
Community Rate - 1/2 Day (up to 4 hours)		\$28.91	\$2.89	\$31.80
Community Rate - Full Day (up to 8 hours)		\$67.45	\$6.75	\$74.20
Community Rate - Function		\$110.00	\$11.00	\$121.00
Community Rate - Bond		\$105.00	\$0.00	\$105.00
Use of BBQ		\$23.77	\$2.38	\$26.15
Table Cloth Hire & Cleaning		\$28.54	\$2.86	\$31.40
Election Day Hire		\$332.73	\$33.27	\$366.00
MAITLAND NETBALL CLUBHOUSE MEETING ROOM				
Standard Rate - Hourly		\$18.82	\$1.88	\$20.70
Standard Rate - 1/2 Day (up to 4 hours)		\$56.45	\$5.65	\$62.10
Standard Rate - Full Day (up to 8 hours)		\$131.73	\$13.17	\$144.90
Standard Rate - Function		\$188.18	\$18.82	\$207.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Standard Rate - Bond		\$260.00	\$0.00	\$260.00
HIGH RISK - Bond		\$510.00	\$0.00	\$510.00
Community Rate - Hourly		\$16.91	\$1.69	\$18.60
Community Rate - 1/2 Day (up to 4 hours)		\$50.73	\$5.07	\$55.80
Community Rate - Full Day (up to 8 hours)		\$118.36	\$11.84	\$130.20
Community Rate - Function		\$150.00	\$15.00	\$165.00
Community Rate - Bond		\$105.00	\$0.00	\$105.00
MCKEACHIES MEETING ROOM				
Standard Rate - Hourly		\$10.36	\$1.04	\$11.40
Standard Rate - 1/2 Day (up to 4 hours)		\$31.09	\$3.11	\$34.20
Standard Rate - Full Day (up to 8 hours)		\$72.54	\$7.26	\$79.80
Standard Rate - Function		\$103.64	\$10.36	\$114.00
Standard Rate - Bond		\$260.00	\$0.00	\$260.00
HIGH RISK - Bond		\$510.00	\$0.00	\$510.00
Community Rate - Hourly		\$9.18	\$0.92	\$10.10
Community Rate - 1/2 Day (up to 4 hours)		\$27.54	\$2.76	\$30.30
Community Rate - Full Day (up to 8 hours)		\$64.27	\$6.43	\$70.70
Community Rate - Function		\$82.91	\$8.29	\$91.20
Community Rate - Bond		\$105.00	\$0.00	\$105.00
METFORD COMMUNITY HALL				
Standard Rate - Hourly		\$9.64	\$0.96	\$10.60
Standard Rate - 1/2 Day (up to 4 hours)		\$28.91	\$2.89	\$31.80
Standard Rate - Full Day (up to 8 hours)		\$67.45	\$6.75	\$74.20
Standard Rate - Function		\$104.36	\$10.44	\$114.80
Standard Rate - Bond		\$260.00	\$0.00	\$260.00
HIGH RISK - Bond		\$510.00	\$0.00	\$510.00
Community Rate - Hourly		\$6.64	\$0.66	\$7.30
Community Rate - 1/2 Day (up to 4 hours)		\$19.91	\$1.99	\$21.90
Community Rate - Full Day (up to 8 hours)		\$46.45	\$4.65	\$51.10
Community Rate - Function		\$83.86	\$8.39	\$92.25

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Community Rate - Bond		\$105.00	\$0.00	\$105.00
MORPETH MUSEUM				
Individual Entry (Adult)		\$1.82	\$0.18	\$2.00
Individual Entry (accompanied child)			\$0.00	Free
Group School (non participatory)		\$0.91	\$0.09	\$1.00
Group School (participatory)		\$1.82	\$0.18	\$2.00
Group Entries		\$1.82	\$0.18	\$2.00
Group Entries - inclusions (talk + walk map etc)		\$2.73	\$0.27	\$3.00
Group Entries - am tea (large groups)		\$5.45	\$0.55	\$6.00
Group Entries - am tea (small groups)		\$7.27	\$0.73	\$8.00
Group Entries - am tea & walk (small groups)		\$10.91	\$1.09	\$12.00
Group Entries - walk		\$7.27	\$0.73	\$8.00
Group Entries - Guided coach tour (Morpeth half hour)	Minimum charge for 20 people	\$3.64	\$0.36	\$4.00
Group Entries - Guided coach tour (district 1.5 hour)	Minimum charge for 20 people	\$5.45	\$0.55	\$6.00
Group Entries - am tea + guided coach tour (Morpeth)	Minimum charge for 20 people	\$7.27	\$0.73	\$8.00
Group Entries - am tea + guided coach tour (district)	Minimum charge for 20 people	\$9.09	\$0.91	\$10.00
MORPETH SCHOOL OF ARTS				
Standard Rate - Hourly		\$12.36	\$1.24	\$13.60
Standard Rate - 1/2 Day (up to 4 hours)		\$37.09	\$3.71	\$40.80
Standard Rate - Full Day (up to 8 hours)		\$86.54	\$8.66	\$95.20
Standard Rate - Function		\$146.36	\$14.64	\$161.00
Standard Rate - Bond		\$260.00	\$0.00	\$260.00
HIGH RISK - Bond		\$510.00	\$0.00	\$510.00
Community Rate - Hourly		\$8.54	\$0.86	\$9.40
Community Rate - 1/2 Day (up to 4 hours)		\$25.64	\$2.56	\$28.20
Community Rate - Full Day (up to 8 hours)		\$59.82	\$5.98	\$65.80
Community Rate - Function		\$116.36	\$11.64	\$128.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Community Rate - Bond		\$105.00	\$0.00	\$105.00
NOEL UNICOMB COMMUNITY HALL (WOODBERRY)				
HALL				
Standard Rate - Hourly		\$14.00	\$1.40	\$15.40
Standard Rate - 1/2 Day (up to 4 hours)		\$42.00	\$4.20	\$46.20
Standard Rate - Full Day (up to 8 hours)		\$98.00	\$9.80	\$107.80
Standard Rate - Function		\$197.27	\$19.73	\$217.00
Standard Rate - Bond		\$260.00	\$0.00	\$260.00
HIGH RISK - Bond		\$510.00	\$0.00	\$510.00
Community Rate - Hourly		\$10.54	\$1.06	\$11.60
Community Rate - 1/2 Day (up to 4 hours)		\$31.64	\$3.16	\$34.80
Community Rate - Full Day (up to 8 hours)		\$73.82	\$7.38	\$81.20
Community Rate - Function		\$157.27	\$15.73	\$173.00
Community Rate - Bond		\$105.00	\$0.00	\$105.00
MEETING ROOM				
Standard Rate - Hourly		\$7.41	\$0.74	\$8.15
Standard Rate - 1/2 Day (up to 4 hours)		\$22.23	\$2.22	\$24.45
Standard Rate - Full Day (up to 8 hours)		\$51.86	\$5.19	\$57.05
Bond Meeting Room		\$105.00	\$0.00	\$105.00
PAT HUGHES COMMUNITY HALL (THORNTON)				
Standard Rate - Hourly		\$18.18	\$1.82	\$20.00
Standard Rate - 1/2 Day (up to 4 hours)		\$54.54	\$5.46	\$60.00
Standard Rate - Full Day (up to 8 hours)		\$127.27	\$12.73	\$140.00
Standard Rate - Function		\$209.09	\$20.91	\$230.00
Standard Rate - Bond		\$260.00	\$0.00	\$260.00
HIGH RISK - Bond		\$510.00	\$0.00	\$510.00
Community Rate - Hourly		\$13.32	\$1.33	\$14.65
Community Rate - 1/2 Day (up to 4 hours)		\$39.95	\$4.00	\$43.95
Community Rate - Full Day (up to 8 hours)		\$93.23	\$9.32	\$102.55
Community Rate - Function		\$166.36	\$16.64	\$183.00

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Community Rate - Bond		\$105.00	\$0.00	\$105.00
RUTHERFORD COMMUNITY CENTRE				
The Bullen Room				
Standard Rate - Hourly		\$13.50	\$1.35	\$14.85
Standard Rate - 1/2 Day (up to 4 hours)		\$40.50	\$4.05	\$44.55
Standard Rate - Full Day (up to 8 hours)		\$94.50	\$9.45	\$103.95
Standard Rate - Function		\$161.82	\$16.18	\$178.00
Standard Rate - Bond		\$260.00	\$0.00	\$260.00
HIGH RISK - Bond		\$510.00	\$0.00	\$510.00
Community Rate - Hourly		\$9.32	\$0.93	\$10.25
Community Rate - 1/2 Day (up to 4 hours)		\$27.95	\$2.80	\$30.75
Community Rate - Full Day (up to 8 hours)		\$65.23	\$6.52	\$71.75
Community Rate - Function		\$129.09	\$12.91	\$142.00
Community Rate - Bond		\$105.00	\$0.00	\$105.00
Dance Groups - Hourly Rate		\$15.54	\$1.56	\$17.10
Elphick Room				
Standard Rate - Hourly		\$8.18	\$0.82	\$9.00
Standard Rate - 1/2 Day (up to 4 hours)		\$24.54	\$2.46	\$27.00
Standard Rate - Full Day (up to 8 hours)		\$57.27	\$5.73	\$63.00
Standard Rate - Function		\$95.45	\$9.55	\$105.00
Standard Rate - Bond		\$260.00	\$0.00	\$260.00
HIGH RISK - Bond		\$510.00	\$0.00	\$510.00
Community Rate - Hourly		\$7.36	\$0.74	\$8.10
Community Rate - 1/2 Day (up to 4 hours)		\$22.09	\$2.21	\$24.30
Community Rate - Full Day (up to 8 hours)		\$51.54	\$5.16	\$56.70
Community Rate - Function		\$76.36	\$7.64	\$84.00
Community Rate - Bond		\$105.00	\$0.00	\$105.00
Dance Groups - Hourly Rate		\$15.54	\$1.56	\$17.10
Ted Cahill Room, Meeting Room 1, Meeting Room 2				
Standard Rate - 1/2 Day (up to 4 hours)		\$22.27	\$2.23	\$24.50
Standard Rate - Full Day (up to 8 hours)		\$59.36	\$5.94	\$65.30



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Standard Rate - Function		\$85.45	\$8.55	\$94.00
Standard Rate - Bond		\$260.00	\$0.00	\$260.00
HIGH RISK - Bond		\$510.00	\$0.00	\$510.00
Community Rate - Function		\$68.18	\$6.82	\$75.00
Community Rate - Bond		\$105.00	\$0.00	\$105.00
Kitchen				
Kitchen Hire Only - Hourly		\$16.18	\$1.62	\$17.80
SHAMROCK HILL MULTI PURPOSE CENTRE FUNCTION ROOM				
Standard Rate - Hourly		\$11.09	\$1.11	\$12.20
Standard Rate - 1/2 Day (up to 4 hours)		\$33.27	\$3.33	\$36.60
Standard Rate - Full Day (up to 8 hours)		\$77.64	\$7.76	\$85.40
Standard Rate - Function		\$164.54	\$16.46	\$181.00
Standard Rate - Bond		\$260.00	\$0.00	\$260.00
HIGH RISK - Bond		\$510.00	\$0.00	\$510.00
Community Rate - Hourly		\$7.68	\$0.77	\$8.45
Community Rate - 1/2 Day (up to 4 hours)		\$23.04	\$2.31	\$25.35
Community Rate - Full Day (up to 8 hours)		\$53.77	\$5.38	\$59.15
Community Rate - Function		\$131.82	\$13.18	\$145.00
Community Rate - Bond		\$105.00	\$0.00	\$105.00
SOMERSET PARK MEETING ROOM				
Standard Rate - Hourly		\$16.09	\$1.61	\$17.70
Standard Rate - 1/2 Day (up to 4 hours)		\$48.27	\$4.83	\$53.10
Standard Rate - Full Day (up to 8 hours)		\$112.64	\$11.26	\$123.90
Standard Rate - Function		\$114.54	\$11.46	\$126.00
Standard Rate - Bond		\$260.00	\$0.00	\$260.00
HIGH RISK - Bond		\$510.00	\$0.00	\$510.00
Community Rate - Hourly		\$11.09	\$1.11	\$12.20
Community Rate - 1/2 Day (up to 4 hours)		\$33.27	\$3.33	\$36.60
Community Rate - Full Day (up to 8 hours)		\$77.64	\$7.76	\$85.40
Community Rate - Function		\$90.91	\$9.09	\$100.00
Community Rate - Bond		\$105.00	\$0.00	\$105.00

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
TENAMBIT COMMUNITY HALL				
Standard Rate - Hourly		\$14.00	\$1.40	\$15.40
Standard Rate - 1/2 Day (up to 4 hours)		\$42.00	\$4.20	\$46.20
Standard Rate - Full Day (up to 8 hours)		\$98.00	\$9.80	\$107.80
Standard Rate - Function		\$134.54	\$13.46	\$148.00
Standard Rate - Bond		\$260.00	\$0.00	\$260.00
HIGH RISK - Bond		\$510.00	\$0.00	\$510.00
Community Rate - Hourly		\$9.68	\$0.97	\$10.65
Community Rate - 1/2 Day (up to 4 hours)		\$29.04	\$2.91	\$31.95
Community Rate - Full Day (up to 8 hours)		\$67.77	\$6.78	\$74.55
Community Rate - Function		\$106.36	\$10.64	\$117.00
Community Rate - Bond		\$105.00	\$0.00	\$105.00
THE WOODBERRY FAMILY CENTRE				
Multipurpose Function Room & Consultants Meeting Room				
Standard Rate - Hourly		\$7.41	\$0.74	\$8.15
Standard Rate - 1/2 Day (up to 4 hours)		\$22.23	\$2.22	\$24.45
Standard Rate - Full Day (up to 8 hours)		\$51.86	\$5.19	\$57.05
Standard Rate - Function		\$159.09	\$15.91	\$175.00
Standard Rate - Bond		\$260.00	\$0.00	\$260.00
HIGH RISK - Bond		\$510.00	\$0.00	\$510.00
Community Rate - Function		\$127.27	\$12.73	\$140.00
Community Rate - Bond		\$105.00	\$0.00	\$105.00
ALL FACILITIES				
Any additional cleaning at a facility after a function. To be deducted from the bond or to be paid on top of any damages.		\$52.18	\$5.22	\$57.40
LIBRARY				
Lost book			\$0.00	Cost of replacement
Microfilm printout (per page)		\$0.18	\$0.02	\$0.20



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
PHOTOCOPIING AND COMPUTER PRINTOUTS				
black/white A3 (per copy (machine operated))		\$0.36	\$0.04	\$0.40
colour A4 and printing (per copy (machine operated))		\$0.73	\$0.07	\$0.80
colour A3 and printing (per copy (machine operated))		\$0.91	\$0.09	\$1.00
black/white A4 (per copy (machine operated))		\$0.18	\$0.02	\$0.20
FRIENDS OF MAITLAND CITY LIBRARY MEMBERSHIP				
Individual		\$18.18	\$1.82	\$20.00
Family		\$27.27	\$2.73	\$30.00
LIBRARY MEETING ROOMS				
Study room hire				
Hourly rate		\$9.09	\$0.91	\$10.00
Half day (up to 4 hours)		\$36.36	\$3.64	\$40.00
Full day (up to 8 hours)		\$68.18	\$6.82	\$75.00
Meeting room hire - Community Groups/Charities				
Hourly rate		\$13.64	\$1.36	\$15.00
Half day (up to 4 hours)		\$45.45	\$4.55	\$50.00
Full day (up to 8 hours)		\$81.82	\$8.18	\$90.00
Meeting room hire - Other				
Hourly rate		\$18.18	\$1.82	\$20.00
Half day (up to 4 hours)		\$72.73	\$7.27	\$80.00
Full day (up to 8 hours)		\$136.36	\$13.64	\$150.00
IMAGES				
Print				
A3		\$31.82	\$3.18	\$35.00
A2		\$40.91	\$4.09	\$45.00
A4 (210 x 297 mm)		\$22.73	\$2.27	\$25.00
Digital				
jpeg or tiff (400ppi) - for personal use		\$13.64	\$1.36	\$15.00
jpeg or tiff (400ppi) - for commercial use		\$90.91	\$9.09	\$100.00
OTHER				
Library bags (per bag)		\$2.73	\$0.27	\$3.00
Library programs (per person)			\$0.00	Recommended retail price + GST

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Library merchandise			\$0.00	Recommended retail price + GST
Promotional material			\$0.00	Recommended retail price + GST
Replacement membership cards (per card)		\$3.18	\$0.32	\$3.50
Inter library loans - plus charges incurred from lending libraries		\$5.00	\$0.50	\$5.50
Exam supervision (per hour)		\$22.73	\$2.27	\$25.00
Overdue loans (per item per day)	Max of \$10 per item	\$0.50	\$0.00	\$0.50
WALKA WATER WORKS				
EASTERN & WESTERN ANNEX				
Up to 4 hours (excluding Caretaker)		\$350.00	\$35.00	\$385.00
Function/Event (Excluding Caretaker, Hirer may be requested to include Security Guards at own cost)		\$700.00	\$70.00	\$770.00
Bond		\$370.00	\$0.00	\$370.00
Bond (High Risk)		\$510.00	\$0.00	\$510.00
EASTERN ANNEX LAWN				
If a special event an application form will have to be completed - additional charges will apply				
Up to 6 hours (50-100 people or with Amusement Equipment)		\$113.64	\$11.36	\$125.00
Special Event/Per Day (100+ people or with Amusement Equipment)		\$331.82	\$33.18	\$365.00
Bond		\$260.00	\$0.00	\$260.00
ROTUNDA				
Photo's/Ceremonies/etc - up to 4 hours		\$172.73	\$17.27	\$190.00
NO.1 PICNIC AREA				
If a special event an application form will have to be completed - additional charges will apply				
Weekend/up to 6 hours (50-100 people or with Amusement Equipment)		\$113.64	\$11.36	\$125.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Special Event/Per Day (100+ people or with Amusement Equipment)		\$331.82	\$33.18	\$365.00
Bond		\$260.00	\$0.00	\$260.00
NO.2 PICNIC AREA				
If a special event an application form will have to be completed - additional charges will apply				
Up to 6 hours (50-100 people or with Amusement Equipment)		\$113.64	\$11.36	\$125.00
Special Event/Per Day (100+ people or with Amusement Equipment)		\$331.82	\$33.18	\$365.00
Bond		\$260.00	\$0.00	\$260.00
CEREMONIES & PHOTOGRAPHY				
Ceremonies - all locations up to 4 hours		\$172.73	\$17.27	\$190.00
Commercial Photography - all locations up to 4 hours		\$172.73	\$17.27	\$190.00
MOBILE VANS, CONFECTIONERY, COFFEE, ETC				
Miscellaneous (To be negotiated pending nature of requested usage)	To be Located at Walka Water Works only	\$61.82	\$6.18	\$68.00
Occupancy Fee - per day	To be Located at Walka Water Works only	\$271.45	\$27.15	\$298.60
OTHER EVENTS - OTHER THAN CROSS COUNTRY AND LARGE EVENTS, INCLUDING ORIENTEERING, SCHOOL EVENTS, ETC				
Each participant	If the school/event engaged food vending providers/concessions etc then they would also be required to pay the concession/food vending fee of \$280.00 plus a fee to access services i.e. electricity and Water \$65.00) (NB. If a special event an application form will have to be completed - additional charges will apply	\$3.82	\$0.38	\$4.20
CROSS COUNTRY EVENTS OR LARGE EVENTS				
Event Fee per hour		\$109.09	\$10.91	\$120.00
Reserved Area and Event Fee (applies to 0-499 participants per day)		\$727.27	\$72.73	\$800.00
Reserved Area and Event Fee (applies to 500-999 participants per day)		\$1,436.36	\$143.64	\$1,580.00
Reserved Area and Event Fee (applies to over 1000 participants per day)		\$1,918.18	\$191.82	\$2,110.00

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Bond		\$260.00	\$0.00	\$260.00
SWIMMING POOLS				
POOL ADMISSION - SINGLE ENTRY				
Adults Recreation Swim		\$5.23	\$0.52	\$5.75
Children Recreation Swim (Under 18years)		\$4.27	\$0.43	\$4.70
Children under 4 years old with paying adult			\$0.00	Free
School Sport Group (under supervisors control)		\$3.36	\$0.34	\$3.70
Pensioners (must provide proof of pension status)		\$3.36	\$0.34	\$3.70
Senior Card Holder		\$3.36	\$0.34	\$3.70
Corporate Rate (Individual)	Corporate rate applies to persons who are financial members of a corporate fitness club with an agreement with Maitland City Council	\$4.27	\$0.43	\$4.70
Family pass	Family Pass - includes both parents and all children aged between 5 years and 18 years as shown on Medicare card. It allows one entry only for a family and will only be given to those members of the family present at the pool at the time of purchase.	\$14.27	\$1.43	\$15.70
Pensioner Family Pass	Pension Family Pass - includes both parents and all children aged between 5 years and 18 years as shown on Medicare card.	\$12.95	\$1.30	\$14.25
Carer			\$0.00	Free
Spectators		\$2.45	\$0.25	\$2.70
Gold Medal	Winners at State Age and National Aged Championships (Gold pass to be issued by MCC for free) admission for 12 months from title win		\$0.00	Free
Swim club instructors (club instructors, coaches & officials as approved by MCC)			\$0.00	Free
POOL ADMISSION - ANNUAL PASS				
(Unlimited entry year round at all Council's Aquatic Facilities)				
Annual passes cannot be exchanged or transferred				
Family	(cost based on at least 40 visits)	\$572.73	\$57.27	\$630.00
Pensioner Family		\$518.18	\$51.82	\$570.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Adults		\$418.18	\$41.82	\$460.00
Pensioner Adult & Senior (card holder)		\$268.18	\$26.82	\$295.00
Children		\$340.91	\$34.09	\$375.00
POOL ADMISSION - MULTIPASS				
Adult - 20 swim entries		\$100.00	\$10.00	\$110.00
Pensioner & Senior Adults (senior card holders) - 20 swim entries		\$63.64	\$6.36	\$70.00
Children - 20 swim entries (4yrs to 18yrs)		\$81.82	\$8.18	\$90.00
Card replacement fee		\$2.82	\$0.28	\$3.10
POOL ADMISSION - 6 MONTH PASS				
(unlimited entry valid from six months of purchase) Season passes cannot be exchanged or transferred				
Family	Family Pass - includes both parents and all children aged between 5 years and 18 years as shown on Medicare card	\$386.36	\$38.64	\$425.00
Pensioner Family	Family Pass - includes both parents and all children aged between 5 years and 18 years as shown on Medicare card	\$350.00	\$35.00	\$385.00
Adults		\$224.54	\$22.46	\$247.00
Pensioner Adult & Senior (Card Holder) Adult		\$143.64	\$14.36	\$158.00
Children		\$181.82	\$18.18	\$200.00
POOL ADMISSION - 3 MONTH PASS				
Family		\$200.00	\$20.00	\$220.00
Pensioner Family		\$181.82	\$18.18	\$200.00
Adults		\$118.18	\$11.82	\$130.00
Pensioner/Concession *Concession- replaces seniors and includes student		\$77.27	\$7.73	\$85.00
AQUA PROGRAMS - SINGLE ENTRY				
Single Aqua Programs Class - Adult	(includes pool admission)	\$11.82	\$1.18	\$13.00
Single Aqua Programs Class - Pensioner or Concession	(includes pool admission)	\$9.54	\$0.96	\$10.50
Single Aqua Programs Class - Season Ticket Holder / Pre-purchased pool admission		\$6.82	\$0.68	\$7.50

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Aqua Programs Class - Pensioner/Concession season ticket holder - pre-purchased entry		\$6.09	\$0.61	\$6.70
Single Aqua Programs - School Fitness (Minimum 20 participants)		\$4.27	\$0.43	\$4.70
Single Aqua Programs Class - Corporate	Corporate rate applies to persons who are financial members of a corporate fitness club with an agreement with Maitland City Council	\$5.68	\$0.57	\$6.25
AQUA PROGRAMS - MULTIPASSES				
Aqua Programs - 10 Classes (includes 1 free)	(includes pool admission)	\$106.36	\$10.64	\$117.00
Aqua Programs - 10 Pensioner or Senior Classes (includes 1 free)	(includes pool admission)	\$85.45	\$8.55	\$94.00
Aqua Programs - 10 Classes pre-purchased entry		\$59.54	\$5.96	\$65.50
Aqua Programs 10 classes - corporate (includes 1 free)	Corporate rate applies to persons who are financial members of a corporate fitness club with an agreement with Maitland City Council	\$50.91	\$5.09	\$56.00
AQUA PASS + POOL ENTRY				
Adult		\$20.00	\$2.00	\$22.00
Pensioner/Concession *Concession - replaces senior & includes student		\$16.82	\$1.68	\$18.50
LEARN TO SWIM - PROGRAMS (INCLUDES POOL ADMISSION)				
Learn To Swim Lessons - Adult - Private 15 Minutes (per person per lesson)	Learn to Swim programs are GST - free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act)	\$24.60	\$0.00	\$24.60
Learn to Swim Lessons - Child - Private 15 minutes (per person per lesson)	Learn to Swim programs are GST - free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act)	\$22.50	\$0.00	\$22.50
Learn to Swim Lessons - Child - Private 30 minutes (per person per lesson)	Learn to Swim programs are GST - free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act)	\$37.00	\$0.00	\$37.00
Learn to Swim Lessons - Child - private 30 minutes (2 persons per lesson)	Learn to Swim programs are GST - free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act)	\$18.50	\$0.00	\$18.50



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Learn to Swim Lessons - Child - Group Lesson (per person per lesson)	Learn to Swim programs are GST - free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act)	\$14.00	\$0.00	\$14.00
Learn to Swim Lessons - Child - special needs (prorata up to 15 minutes)	Learn to Swim programs are GST - free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act)	\$17.00	\$0.00	\$17.00
School Learn to swim - Child - Group Lesson (per person per lesson)	Learn to Swim programs are GST - free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act)	\$8.80	\$0.00	\$8.80
Other programs			\$0.00	Calculated fee to be determined
SQUADS				
Squads - Transition 1 day per week per month		\$32.73	\$3.27	\$36.00
Squads - Transition 2 days per week per month		\$42.73	\$4.27	\$47.00
Squads - Transition 3 days per week per month		\$52.27	\$5.23	\$57.50
Squads - Transition 4 days per week per month		\$66.00	\$0.00	\$66.00
Squads - Transition 5+ days per week		\$69.09	\$6.91	\$76.00
Squads - Transition (casual)		\$9.54	\$0.96	\$10.50
Squads - Bronze 1 day per week per month		\$38.18	\$3.82	\$42.00
Squads - Bronze 2 days per week per month		\$48.18	\$4.82	\$53.00
Squads - Bronze 3 days per week per month		\$57.27	\$5.73	\$63.00
Squads - Bronze 4 days per week per month		\$65.45	\$6.55	\$72.00
Squads - Bronze 5+ days per week		\$74.55	\$7.45	\$82.00
Squads - Bronze (casual)		\$12.27	\$1.23	\$13.50
EVENTS (DURING NORMAL OPENING HOURS)				
School Carnivals - Booking fee per School Zone or Regional		\$142.54	\$14.26	\$156.80
School Carnivals - Booking fee Program Pool		\$47.54	\$4.76	\$52.30

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
School Carnival Splash Pad		\$46.36	\$4.64	\$51.00
School Carnivals - Booking fee 50m pool		\$142.54	\$14.26	\$156.80
School Carnivals - Participant entry fee		\$3.36	\$0.34	\$3.70
Triathlon Fee - Annual Fee based on 12 meets a year (excludes entry)		\$228.09	\$22.81	\$250.90
Triathlon - Participant entry fee (during event only)		\$3.36	\$0.34	\$3.70
Swim Club - Annual Fee (excludes entry)		\$228.09	\$22.81	\$250.90
Swim Club - Participant entry fees (club nights only)		\$3.36	\$0.34	\$3.70
LANE HIRE - min 1 hour - max 10 people per lane *subject to availability outside peak times *subject to terms & conditions		\$25.45	\$2.55	\$28.00
Other programmed events or events outside normal opening hours			\$0.00	Calculated Fee to be determined
AFLEX INFLATABLE HIRE				
AFLEX Inflatable - Pool Party - per hour - exclusive use inflatable		\$150.00	\$15.00	\$165.00
AFLEX Inflatable Additional 30 min intervals		\$51.82	\$5.18	\$57.00
AFLEX Inflatable - Pool Party Package		\$202.27	\$20.23	\$222.50
AFLEX - Public Inflatable session - per person		\$2.73	\$0.27	\$3.00
AFLEX - Public Inflatable session - per family		\$4.55	\$0.45	\$5.00
AFLEX Inflatable Booking Deposit		\$45.45	\$4.55	\$50.00
HIRE				
P.A. Hire		\$10.91	\$1.09	\$12.00
Marque Hire (each)		\$9.54	\$0.96	\$10.50
Meeting room hire per hour (capacity 15)		\$20.00	\$2.00	\$22.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
OTHER FEES				
Cleaning & Damage	For all carnival bookings (If pool and surrounds are damaged or not left in a clean and tidy state then a fee will be charged to make good.)	\$142.59	\$14.26	\$156.85

MAITLAND REGIONAL ART GALLERY

Application of a fee or charge

Maitland Regional Art Gallery (MRAG) has two (2) categories for applying fees and charges:

Category 1 - Corporate or Private; Exclusive venue hire for corporate or private clients, out of public open hours only.

Category 2 - Community; Non-exclusive venue hire for community activities during standard open hours only.

Notes:

- All hire of Art Gallery spaces require gallery staff for supervision of the site only, not as function staff. Additional costs may apply to venue hire fees.
- A security bond is payable on confirmation of the booking. The security bond will be refunded after a site inspection is completed as per the terms and conditions of the venue hire agreement.
- Catering suppliers must have a current food service licence and appropriate insurance.
- All food and drink is to be consumed in the specified hired space only. No food or drink is allowed in other Gallery exhibition spaces at any time.
- All venue and workshop room hire spaces are subject to availability.
- Maitland City Council events are exempt from venue hire fees and charges, staffing costs may apply.
- All costs are based on 150 guests. Additional costs may apply in excess of this number.
- Current MRAG Members are eligible to receive 10% discount on venue hire fees. Discount does not apply to staff costs.
- All costs are inclusive of GST

CORPORATE OR PRIVATE VENUE HIRE

Base Hourly Rate, minimum three (3) hours.

Security Bond		\$250.00	\$0.00	\$250.00
Monday to Friday	Base hourly rate, minimum of three (3) hours	\$195.45	\$19.55	\$215.00
Saturday	Base hourly rate, minimum of three (3) hours	\$245.45	\$24.55	\$270.00
Sunday	Base hourly rate, minimum of three (3) hours	\$290.91	\$29.09	\$320.00

COMMUNITY VENUE HIRE

Base Hourly Rate, minimum three (3) hours.

Security Bond		\$250.00	\$0.00	\$250.00
Monday to Friday	Base hourly rate, minimum of three (3) hours	\$150.00	\$15.00	\$165.00
Saturday	Base hourly rate, minimum of three (3) hours	\$195.45	\$19.55	\$215.00
Sunday	Base hourly rate, minimum of three (3) hours	\$290.91	\$29.09	\$320.00

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
WORKSHOP ROOM HIRE				
subject to availability				
Corporate or Private Workshop Room Hire				
Security Bond		\$250.00	\$0.00	\$250.00
Materials used			\$0.00	Cost plus 40%
Base Hourly Rate	Subject to availability	\$31.82	\$3.18	\$35.00
Community Workshop Room Hire				
Security Bond		\$100.00	\$0.00	\$100.00
Materials used			\$0.00	Cost plus 40%
Base Hourly Rate	Subject to availability. Long term hire is subject to project proposal and approval by the Gallery Director. Proposals to be submitted by the applicant	\$13.64	\$1.36	\$15.00
GARDEN HIRE				
Base hourly rate, minimum of three (3) hours				
Security Bond		\$250.00	\$0.00	\$250.00
Monday to Friday		\$195.45	\$19.55	\$215.00
Saturday		\$245.45	\$24.55	\$270.00
Sunday		\$290.91	\$29.09	\$320.00
MAITLAND REGIONAL ART GALLERY MEMBERSHIP				
Advertising fee - ARTEL magazine.	Fee to advertise in MRAG Members Magazine (ARTEL). Subject to approval by MRAG Members Magazine Secretary	\$227.27	\$22.73	\$250.00
ARTEL magazine		\$3.64	\$0.36	\$4.00
Replacement membership cards		\$2.73	\$0.27	\$3.00
Receipt of MRAG and MRAGM information electronically or through the mail				
1yr Membership				
Individual		\$27.27	\$2.73	\$30.00
Family		\$45.45	\$4.55	\$50.00
Concession - Individual		\$22.73	\$2.27	\$25.00

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Business	1 year business membership. Business Memberships must be in a registered business name. Business' must nominate two primary cardholders, these cardholders will be eligible to receive the 10% discount in the Gallery Shop. No other employees may claim the Gallery Shop discount unless they hold a separate membership in their name. Business memberships are eligible to receive a 10% discount on venue hire fees (excludes catering), for a single event in each fiscal membership year	\$72.73	\$7.27	\$80.00
3yr Membership				
Individual		\$68.18	\$6.82	\$75.00
Family		\$109.09	\$10.91	\$120.00
Concession - Individual		\$54.54	\$5.46	\$60.00
Business	3 year business membership. Business Memberships must be in a registered business name. Business' must nominate two primary cardholders, these cardholders will be eligible to receive the 10% discount in the Gallery Shop. No other employees may claim the Gallery Shop discount unless they hold a separate membership in their name. Business memberships are eligible to receive a 10% discount on venue hire fees (excludes catering), for a single event in each fiscal membership year	\$177.27	\$17.73	\$195.00
GALLERY SHOP				
Gallery Shop stock; merchandise and consignment			\$0.00	Minimum commission of 40% of the RRP (excluding GST). Maitland City Council reserves the right to establish individual contracts with suppliers.

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Exhibition merchandise			\$0.00	Catalogues and merchandise will comply with the price structure outlined in exhibition agreement. Where RRP is not already defined a minimum commission of 40% (excluding GST) off the RRP will be applied.
Postage			\$0.00	Full costs recovery + GST
EVENT AND ADMISSION FEES				
Incoming touring exhibitions of national significance, that would incur admission fees at their originating institution e.g. AGNSW, NGA, NGV, Australian Museum, may be subject to an admission fee				
Admission Fees				
Concession/ Members/ Students		\$4.55	\$0.45	\$5.00
Children (0-18 years)			\$0.00	Free
Adults		\$7.27	\$0.73	\$8.00
Ticketed Events				
Ticketed events			\$0.00	Full cost recovery + GST unless funded by third party contribution/s
MEETING ROOM HIRE				
Community meeting room hire	Per hour	\$15.00	\$0.00	\$15.00
Corporate or Private meeting room hire	Per hour	\$30.00	\$0.00	\$30.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
OTHER SERVICES				
Transport and/or installation costs that are incurred by provision of services are additional and charged on the basis of full costs recovery + GST				
Commission for sale of art objects			\$0.00	The sale of art objects within exhibitions will comply with the price structure outlined in the exhibition agreement. Minimum commission of 30% of the RRP (excluding GST)
Corporate art loan fee			\$0.00	8% of valuation + installation costs
MRAG initiated touring exhibition fees	Subject to variation due to grants, artwork & artist involved. Business case for touring shows to be approved by the Group Manager Planning, Environment & Lifestyle		\$0.00	
Workshops (unless funded by 3rd party contributions)			\$0.00	Tutor fee + materials + administration costs (where applicable)
Installation and de-installation services (hourly rate)		\$70.00	\$0.00	\$70.00
Graphic Design Services (hourly rate) Monday - Friday		\$150.00	\$15.00	\$165.00

DEVELOPMENT AND ENVIRONMENT

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
DEVELOPMENT APPLICATION AND SUBDIVISION FEES				
SCALE OF FEES - DEVELOPMENT				
Clause 246B - What is the fee for a development application?				
In the case of a proposed development involving the erection of a building or the carrying out of a work or the demolition of a building or work, or designated development, the amount shall be calculated as follows based upon the estimated cost of the development:				
<i>Estimated cost of development</i>				
Up to \$5,000	Fees are based on the value of development as determined by the value on the Insurance Certificate for Home Building Compensation Fund. Where this is not provided upon lodgement, the value of development as determined by Council's authorised officer	\$110.00	\$0.00	\$110.00
\$5,001 to \$50,000	Fees are based on the value of development as determined by the value on the Insurance Certificate for Home Building Compensation Fund. Where this is not provided upon lodgement, the value of development as determined by Council's authorised officer		\$0.00	\$170, plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost
\$50,001 to \$250,000	Fees are based on the value of development as determined by the value on the Insurance Certificate for Home Building Compensation Fund. Where this is not provided upon lodgement, the value of development as determined by Council's authorised officer		\$0.00	\$352, plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000
\$250,001 to \$500,000	Fees are based on the value of development as determined by the value on the Insurance Certificate for Home Building Compensation Fund. Where this is not provided upon lodgement, the value of development as determined by Council's authorised officer		\$0.00	\$1,160, plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
\$500,001 to \$1,000,000	Fees are based on the value of development as determined by the value on the Insurance Certificate for Home Building Compensation Fund. Where this is not provided upon lodgement, the value of development as determined by Council's authorised officer		\$0.00	\$1,745, plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000
\$1,000,001 to \$10,000,000	Fees are based on the value of development as determined by the value on the Insurance Certificate for Home Building Compensation Fund. Where this is not provided upon lodgement, the value of development as determined by Council's authorised officer		\$0.00	\$2,615, plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000
Greater than \$10,000,000	Fees are based on the value of development as determined by the value on the Insurance Certificate for Home Building Compensation Fund. Where this is not provided upon lodgement, the value of development as determined by Council's authorised officer		\$0.00	\$15,875, plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000
Clause 256A Proportion of development application fees to be remitted to Director-General				
For each development application lodged with a consent authority for development referred to in clause 246 (1) having an estimated cost exceeding \$50,000, an amount calculated as follows is to be set aside for payment to the Director-General or the services referred to in clause 246(2) (g) (h) (i) and (j)	where: P represents the amount to be set aside, expressed in dollars rounded down to the nearest dollar, and E represents the estimated cost of the development, expressed in dollars rounded up to the nearest thousand dollars		\$0.00	$P = (0.64 \times E) / 1000 - 5$
Designated Development clause 251			\$0.00	An additional fee of \$920 is payable for designated development

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Integrated Development clause 252A and 253	An additional fee of \$320 is payable to each concurrence authority for development that requires concurrence under the Act or an environmental planning instrument and each approval body in respect of an application for integrated development		\$0.00	An additional fee of \$140 per integrated referral is payable for development that requires concurrence or is integrated development
Sign application clause 246B			\$0.00	\$285, plus \$93 for each advertisement in excess of one, or the fee calculated in accordance with the scaled fee, whichever is greater
Application to remove or lop tree/s		\$110.00	\$0.00	\$110.00
Residential Apartment Development clause 248				
Residential Apartment Development	An additional fee of \$3,000 is payable for applications that are referred to a design review panel	\$3,000.00	\$0.00	\$3,000.00
Demolition				
In the case of the demolition of a building			\$0.00	Refer to Scale of Fees - Development
Fill application				
In the case of landfill			\$0.00	Refer to Scale of Fees - Development
Dwelling houses clause 247				
(i) Clause 247 Development involving the erection of a dwelling house with an estimated construction cost of \$100,000 or less		\$455.00	\$0.00	\$455.00
(ii) in the case of home activity		\$220.00	\$0.00	\$220.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a building or work (eg. first use or change of use of an approved premises) clause 250				
Change of use of bulky goods premises, commercial premises, industrial premises or warehouse or distribution centre under NSW Codes SEPP		\$285.00	\$0.00	\$285.00
Subdivision clause 249				
Strata Subdivision				
base fee (includes first affected lot(s))		\$330.00	\$0.00	\$330.00
per additional lot created		\$65.00	\$0.00	\$65.00
Subdivision (other than strata subdivision)				
(i) with new public road				
base fee (includes first affected lot(s))		\$665.00	\$0.00	\$665.00
per additional lot created		\$65.00	\$0.00	\$65.00
(ii) without new public road				
base fee (includes first affected lot(s))		\$330.00	\$0.00	\$330.00
per additional lot created		\$53.00	\$0.00	\$53.00
Proposed Amendment - prior to determination				
Lodge amended plans/documents to existing application, prior to determination			\$0.00	\$0.00
Proposed Modification - post determination				
Clause 257A What is the fee for review of decision to reject a development application?				
If the estimated cost of development is less than \$100,000		\$55.00	\$0.00	\$55.00
If the estimated cost of the development is \$100,000 or more and less than or equal to \$1,000,000		\$150.00	\$0.00	\$150.00
If the estimated cost of the development is more than \$1,000,000		\$250.00	\$0.00	\$250.00

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Clause 258A What is the fee for review of modification application?				
			\$0.00	50% of the fee that was payable in respect of the application that is the subject of the review
Clause 258 What is the fee for an application for modification of a consent for local development or State significant development?				
Modification involving minor error, misdescription or miscalculation (s4.55(1))		\$71.00	\$0.00	\$71.00
Modifications involving minimal environmental impact (s4.55(1A) or s4.56(1))			\$0.00	\$645 or 50% of DA fee, whichever is the lesser
Other modifications (s4.55(2) or s4.56(1)) if the original fee was less than \$100			\$0.00	50% of the original fee
<i>If the fee for the original application was \$100 or more:</i>				
(i) in the case of an application with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building	Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the ACT		\$0.00	50% of the fee for the original development application
(ii) in the case of an application with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less	Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the ACT	\$190.00	\$0.00	\$190.00
(iii) in the case of an application with respect to any other development application	Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the ACT		\$0.00	Calculated in accordance with the scaled fee as set out in the table below
<i>Estimated cost of development</i>				
Up to \$5,000	Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the ACT	\$55.00	\$0.00	\$55.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
\$5,001 to \$250,000	Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the ACT		\$0.00	\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost
\$250,001 to \$500,000	Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the ACT		\$0.00	\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000
\$500,001 to \$1,000,000	Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the ACT		\$0.00	\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000
\$1,000,001 to \$10,000,000	Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the ACT		\$0.00	\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000
More than \$10,000,000	Plus an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the ACT		\$0.00	\$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
<p>Council will refund so much of the fee paid in relation to (i) (ii) or (iii) as is not spent in giving the notice. Outside statutory advertising fees - applicable to any development application or application to modify a development under s4.55 as set out in the Notification Chapter of Maitland DCP 2011 or as deemed applicable by Council staff. Outside statutory advertising fees - applicable to any development application or application to modify a development under s4.55 as set out in the Notification Chapter of Maitland DCP 2011 or as deemed applicable by Council staff</p>				
<p>What is the fee for a request for a review of a determination? The maximum fee for a request for a review of determination under section 8.2 of the Act is (clause 257):</p>				
(i) in the case of a request with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building	Plus an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the ACT		\$0.00	50 per cent of the fee for the original development application
(ii) in the case of a request with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less	Plus an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the ACT	\$190.00	\$0.00	\$190.00
(iii) in the case of a request with respect to any other development application	Plus an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the ACT		\$0.00	Calculated in accordance with the scaled fee as set out in the table below
<p><i>Estimated cost of development</i></p>				
Up to \$5,000	Plus an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the ACT	\$55.00	\$0.00	\$55.00
\$5,001 to \$250,000	Plus an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the ACT		\$0.00	\$85 plus an additional \$1.50 for each \$1000 (or part of \$1000) of the estimated cost



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
\$250,001 to \$500,000	Plus an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the ACT		\$0.00	\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000
\$500,001 to \$1,000,000	Plus an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the ACT		\$0.00	\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000
\$1,000,001 to \$10,000,000	Plus an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the ACT		\$0.00	\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000
More than \$10,000,000	Plus an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the ACT		\$0.00	\$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000
LONG SERVICE PAYMENTS LEVY				
A levy payment is required if the cost of works exceeds \$25,000			\$0.00	0.35% of the cost of the building and construction work

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
NOTIFICATION / ADVERTISING FEES - DEVELOPMENT REQUIRING ADVERTISING: CLAUSE 252				
Council will refund so much of the fee paid in relation to (i) (ii) or (iii) as is not spent in giving the notice				
(i) designated development	Council will refund so much of the fee paid in relation to (i) (ii) or (iii) as is not spent in giving the notice	\$2,200.00	\$0.00	\$2,200.00
(ii) advertised development	Council will refund so much of the fee paid in relation to (i) (ii) or (iii) as is not spent in giving the notice	\$1,105.00	\$0.00	\$1,105.00
(iii) prohibited development	Council will refund so much of the fee paid in relation to (i) (ii) or (iii) as is not spent in giving the notice	\$1,105.00	\$0.00	\$1,105.00
(iv) development for which an environmental planning instrument or development control plan (except Notification of Chapter of Maitland DCP 2011) requires notice to be given otherwise than as referred to in (i) (ii) or (iii)		\$1,105.00	\$0.00	\$1,105.00
Advertising without notification	Outside statutory advertising fees - applicable to any development application or application to modify a development under s4.55 as set out in the Notification Chapter of Maitland DCP 2011 or as deemed applicable by Council staff	\$136.36	\$13.64	\$150.00
Notification without advertising	Outside statutory advertising fees - applicable to any development application or application to modify a development under s4.55 as set out in the Notification Chapter of Maitland DCP 2011 or as deemed applicable by Council staff	\$136.36	\$13.64	\$150.00
ARCHIVING FEE				
(applicable to all Development Applications and Applications to Modify a Development Consent under s4.55)		\$100.00	\$10.00	\$110.00
ON-SITE SEWAGE MANAGEMENT SYSTEMS				
SEPTIC TANKS - APPLICATION FOR INSTALLATION				
For applications for Approval to Operate an On Site Sewage Management System (septic tank) and inspection fees please refer to fees & charges for Compliance (Environmental Health & Development Surveillance)				
Application to install a new system or modify existing system - residential		\$300.00	\$0.00	\$300.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Application to install a new system or modify existing system - commercial		\$450.00	\$0.00	\$450.00
Fee for minor amendment to design		\$150.00	\$0.00	\$150.00
CERTIFICATES AND INSPECTIONS FOR DEVELOPMENT AND BUILDING				
APPOINTMENT OF COUNCIL AS PRINCIPAL CERTIFYING AUTHORITY				
CONSTRUCTION CERTIFICATES - COUNCIL:				
Up to and including \$100,000	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council	\$150.00	\$15.00	\$165.00
\$100,001 - \$400,000	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council		\$0.00	\$500 plus 0.25% in excess of \$100,000 plus GST
\$400,001 - \$1,000,000	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council		\$0.00	\$1325 plus 0.10% in excess of \$400,000 plus GST
> \$1,000,000	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council		\$0.00	Quoted fee as determined under delegated authority plus GST
Building alterations (internal) to bulky goods premises, commercial premises, premises for light industry or a warehouse or distribution Centre under the NSW Codes SEPP	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council		\$0.00	See scale of fees (including inspection fees) applicable to Construction Certificate applications
Modification of Construction Certificate (clause 148 EPA Regulation 2000)	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council	\$70.00	\$7.00	\$77.00
COMPLYING DEVELOPMENT CERTIFICATES - COUNCIL:				
Up to and including \$100,000	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council		\$0.00	\$150 plus 0.35% in excess of \$5000 plus GST

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
\$100,001 - \$400,000	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council		\$0.00	\$550 plus 0.25% in excess of \$100,000 plus GST
\$400,001 - \$1,000,000	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council		\$0.00	\$1400 plus 0.10% in excess of \$400,000 plus GST
> \$1,000,000	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council		\$0.00	Quoted fee as determined under delegated authority plus GST
Amendment/reissue of Complying Development Certificate	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council	\$100.00	\$10.00	\$110.00
OCCUPATION CERTIFICATES				
The fee payable for an occupation certificate is calculated in accordance with the following:				
Cost up to and including \$50,000	Per building	\$100.00	\$10.00	\$110.00
Cost \$50,001 to \$100,000	Per building	\$150.00	\$15.00	\$165.00
Cost \$100,001 to \$250,000	Per building	\$200.00	\$20.00	\$220.00
Cost \$250,001 to \$500,000	Per building	\$250.00	\$25.00	\$275.00
Cost \$500,001 to \$1,000,000	Per building	\$300.00	\$30.00	\$330.00
Cost 1,000,001 and over	Per building	\$400.00	\$40.00	\$440.00
Interim OC for all above	Per building		\$0.00	As per final
OC for change of building use only	Per building	\$200.00	\$20.00	\$220.00
SUBDIVISION CERTIFICATES				
Subdivision Certificates - Council: Including strata subdivision			\$0.00	\$150 per lot created, min fee \$300
Allocation of house numbers				
residential/commercial lots			\$0.00	\$30 per number including strata plus GST



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
rural/ industrial lots			\$0.00	\$40 per number including strata plus GST
CERTIFICATES - PRIVATE ACCREDITED CERTIFIER				
Lodgement and recording of private occupation/ construction/complying development/strata certificate	In NSW the provision of these services is generally contestable with Private Certifiers apart from where certain building constructions or subdivisions have been gazetted as only being certifiable by Councils. Where that category is not contestable, it should be interpreted to mean potentially contestable. That is, even if there is no Private Certifier practicing in your Council area, GST should be charged for the issuing of these certificates	\$36.00	\$0.00	\$36.00
BUILDING INSPECTION FEES AND CHARGES				
Critical Stage Inspections are those inspections that are required to be conducted by the Principal Certifying Authority (PCA) throughout the construction phase of a development in order for the PCA to issue an Occupation Certificate at the completion of the works. Each and every critical stage inspection MUST be carried out, however, in certain circumstances and where appropriate, some inspections may be conducted concurrently. Where inspections are conducted concurrently only one (1) inspection fee is applicable. The following table is intended as a guide only and additional inspections or re-inspections and fees may be required by Council at any stage in order for Council to issue the Occupation Certificate				
FEES FOR CRITICAL STAGE INSPECTIONS				
Type of Development				
Residential Development up to \$10,000 with up to 2 site visits*	Per unit	\$300.00	\$30.00	\$330.00
Residential Development \$10,001-\$20,000, up to 3 site visits*	Per unit	\$400.00	\$40.00	\$440.00
Residential Development \$20,001-\$50,000, up to 4 site visits*	Per unit	\$500.00	\$50.00	\$550.00
Residential Development \$50,001-\$100,000, up to 5 site visits*	Per unit	\$600.00	\$60.00	\$660.00
Residential Development >\$100,001, up to 6 site visits*	Per unit	\$700.00	\$70.00	\$770.00
Dual Occupancy	Per unit		\$0.00	See per unit prices above
Medium Density Housing	Per unit or for value greater than \$1,000,000 quoted price as determined under delegated authority		\$0.00	See per unit prices above

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Commercial and or Industrial Development up to \$10,000 in value		\$350.00	\$35.00	\$385.00
Commercial and or Industrial Development \$10,001 to \$50,000 in value		\$500.00	\$50.00	\$550.00
Commercial and or Industrial Development \$50,001 to \$250,000		\$750.00	\$75.00	\$825.00
Commercial and or Industrial Development \$250,001 to \$1,000,000 in value		\$1,000.00	\$100.00	\$1,100.00
Commercial and or Industrial Development greater than \$1,000,000 in value	Quoted fee as determined under delegated authority		\$66.18	Quoted fee as determined under delegated authority
*Any additional or re-inspection are in addition to the standard	Per unit	\$120.00	\$12.00	\$132.00

BUILDING & DEVELOPMENT INFORMATION

APPLICATION UNDER S68 OF THE LOCAL GOVT ACT 1993

Application to occupy moveable dwelling on building site		\$65.00	\$0.00	\$65.00
(where not covered by a specific fee under this schedule)		\$62.00	\$0.00	\$62.00

PROPERTY INFORMATION

General written information requiring research & written reply (no site inspection)		\$120.00	\$12.00	\$132.00
General written information requiring research, written reply & site inspection		\$120.00	\$12.00	\$132.00
Development/building history enquiry fee, including purchase of records from archives		\$100.00	\$10.00	\$110.00
Written information in relation to property details in lieu of section 10.7(2) and section 10.7(5) certificates		\$120.00	\$12.00	\$132.00
Resuscitation charts for swimming pools		\$27.27	\$2.73	\$30.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
OUTSTANDING NOTICES				
Section 735A - Local Government Act		\$65.00	\$0.00	\$65.00
Section 9.3 - Development control orders		\$65.00	\$0.00	\$65.00
STAMPING OF ADDITIONAL DA PLANS AND SPECIFICATIONS				
Amended plans (per copy)	per copy	\$20.00	\$2.00	\$22.00
Each additional copy after approval (per copy)	per copy	\$20.00	\$2.00	\$22.00
STAMPING OF CERTIFIED COPIES OF CONTESTABLE APPLICATIONS				
Amended plans (per copy)	in addition to normal stamping charges	\$11.00	\$1.10	\$12.10
Each additional copy after approval (per copy)	in addition to normal stamping charges	\$11.00	\$1.10	\$12.10
PRE-LODGEMENT ADVISORY SERVICE				
Pre-lodgement Advisory Service	single flat fee of \$550 for Pre-lodgement Advisory Service irrespective of value or lot number	\$500.00	\$50.00	\$550.00
SCANNING FEE				
Applicable to all applications where a full electronic copy is not provided.		\$50.00	\$5.00	\$55.00
STATISTICAL INFORMATION				
Preparation/production of reports (per hour or part thereof)		\$65.00	\$6.50	\$71.50
SECTION 6.23 CERTIFICATES - BUILDING CERTIFICATES - clause 260				
A) IN THE CASE OF A CLASS 1 BUILDING (TOGETHER WITH ANY CLASS 10 BUILDINGS ON THE SITE) OR CLASS 10 BUILDING:				
for each dwelling contained in the building		\$250.00	\$0.00	\$250.00
B) IN THE CASE OF ANY BUILDING, THE FEE IS BASED ON THE FLOOR AREA OF THE BUILDING AS FOLLOWS				
Not exceeding 200m ²		\$250.00	\$0.00	\$250.00
Exceeding 200m ² but not exceeding 2,000m ²			\$0.00	\$250.00 plus an additional \$0.50/m ² over 200 and up to 2000m ²
Exceeding 2,000m ²			\$0.00	\$1,165 plus additional \$0.075/m ² over 2000m ²

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
c) In any case where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area		\$250.00	\$0.00	\$250.00
d) If it is necessary to carry out more than one inspection of the building before issuing a building certificate, Council may require payment of an additional fee (maximum fee)		\$90.00	\$0.00	\$90.00
e) However, the council may not charge an additional fee for any initial inspection		\$0.00	\$0.00	\$0.00
f) In this clause, a reference to a class 1 building includes a reference to a class 2 building that comprises 2 dwellings only		\$0.00	\$0.00	\$0.00
g) Fee for copying building certificate (clause 261 - EPA Regulation 2000)		\$13.00	\$0.00	\$13.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
H) FEE FOR S.6.23(2) WHERE WORK IS DONE WITHOUT PRIOR APPROVAL (CLAUSE 260 OF EP&A REGULATION 2000)				
(3A) An additional fee determined in accordance with subclause (3B) may be charged for an application for a building certificate in relation to a building where the applicant for the certificate, or the person on whose behalf the application is made, is the person who erected the building or on whose behalf the building was erected and any of the following circumstances apply:				
a) Where a development consent, complying Development Certificate or Construction Certificate was required for the erection of a building and no such consent of certificate was obtained				
b) where a penalty notice has been issued for an offence under Section 9.34 of the Act in relation to the erection of the building and the person to whom it was issued has paid the penalty required by the penalty notice in respect of the alleged offence (or if the person has not paid the penalty and has not elected to have the matter dealt with by a court, enforcement action has been taken against the person under Division 4 of Part 4 of the Fines Act 1996),				
c) where order No 2, 12, 13, 15, 18 or 19 in the Table to section 9.34 of the Act has been given in relation to the building unless the order has been revoked on appeal,				
d) where a person has been found guilty of an offence under the Act in relation to the erection of the building,				
e) where the court has made a finding that the building was erected in contravention of a provision of the Act.				
(3B) The additional fee payable under subclause (3A) is the total of the following amounts:				
b) the amount of the maximum fee that would be payable if the application were an application to the council for a construction certificate relating to the erection or alteration of any part of the building to which the application relates that has been erected or altered in contravention of the Act in the period of 24 months immediately preceding the date of the application.				
a) the amount of the maximum fee that would be payable if the application were an application for development consent, or a complying development certificate (if appropriate), authorising the erection or alteration of any part of the building to which the application relates that has been erected or altered in contravention of the Act in the period of 24 months immediately preceding the date of the application				
(3C) If an application for a building certificate is made in relation to part only of a building, a reference in subclause (3A) to a building is taken to be a reference to the part of a building that is the subject of the application.				
(4) In this clause, a reference to a class 1 building includes a reference to a class 2 building that comprises 2 dwellings only.				
Certificate to Hunter Water Corporation when building fee not applicable	The certificate is issued by the building inspectors to satisfy the Hunter Water Corporation	\$65.00	\$0.00	\$65.00
SECTION 10.7 CERTIFICATES - PLANNING CERTIFICATE (clause 259)				
S10.7 CERTIFICATES EPA ACT (1979) CLAUSE 259				
Section 10.7(2) - statutory fees (including Complying and Exempt and Development Fees)		\$53.00	\$0.00	\$53.00
Section 10.7(5) - statutory fees (additional fee - issued in conjunction with Section 10.7(2) certificate)		\$80.00	\$0.00	\$80.00
S10.7 PARCELLED ASSESSMENTS				
Section 10.7(2) - parcelled assessments (in excess of six (6) lots)		\$240.00	\$0.00	\$240.00

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Section 10.7(5) - parcelled assessments (in excess of six (6) lots)		\$600.00	\$0.00	\$600.00
S10.7 URGENT FEES				
Section 10.7(2) - urgent fees	urgent fee applications issued within 48 hours	\$72.73	\$7.27	\$80.00
Section 10.7(5) - urgent fees ('additional fee - issued in conjunction with Section 10.7(2) urgent certificate)	urgent fee applications issued within 48 hours	\$109.09	\$10.91	\$120.00
S10.7 URGENT FEES - PARCELLED ASSESSMENTS				
Section 10.7(2) - parcelled assessments - urgent fees (in excess of six (6) lots)	urgent fee applications issued within 48 hours	\$436.36	\$43.64	\$480.00
Section 10.7(5) - parcelled assessments - urgent fees (in excess of six (6) lots)	urgent fee applications issued within 48 hours	\$1,090.91	\$109.09	\$1,200.00
PREPARATION OF LEPS AND DCPS (REZONING)				
SPECIALIST STUDIES/LOCAL ENVIRONMENTAL STUDIES				
Required to support amendments to Maitland Local Environmental Plan (Environmental Studies) or Strategic Planning Policies	Full Cost recovery of Specialist Reports Plus GST on Specialist Report Plus 20% of the value of reports for management		\$0.00	Calculated Fee
DEVELOPMENT CONTROL PLANS AND PRECINCT PLANS				
Preparation of Precinct Plan for new development proposal	Minimum fee of \$15,625 or full cost recovery	\$15,625.00	\$0.00	\$15,625.00
Review or preparation of amendment to Development Control Plan for new development proposal	Minimum fee of \$15,625 or full cost recovery	\$15,625.00	\$0.00	\$15,625.00
Review or preparation of amendment to Precinct Plan	Minimum fee of \$7,290 or full cost recovery	\$7,290.00	\$0.00	\$7,290.00
Preparation of Development Control Plan for new development proposal	Minimum fee of \$31,255 or full cost recovery	\$31,255.00	\$0.00	\$31,255.00
ADDITIONAL FEES				
Re-exhibition of Local Environmental Plan amendment, Development Control Plan or Precinct Plan	Minimum fee of \$7,295 plus full-cost recovery or planning advice plus GST on report	\$7,295.00	\$0.00	\$7,295.00
Public hearing for amendment to Maitland Local Environmental Plan		\$5,210.00	\$0.00	\$5,210.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
REZONING				
Rezoning enquiries requiring research, site inspection and written reply	Minimum fee of \$521 or full cost recovery	\$520.00	\$0.00	\$520.00
Rezoning enquiries requiring research and written reply	Minimum fee of \$521 or full cost recovery	\$520.00	\$0.00	\$520.00
MAITLAND LOCAL ENVIRONMENTAL PLAN 2011:				
A4 written document		\$105.00	\$0.00	\$105.00
A3 map booklet		\$420.00	\$0.00	\$420.00
A3 map booklet - A4 written document		\$470.00	\$0.00	\$470.00
PLANNING POLICIES OR STRATEGIES				
Development Control Plans - Entire Document (paper copy)		\$345.00	\$0.00	\$345.00
Strategic Planning Studies - CD or paper copy		\$105.00	\$0.00	\$105.00
Development Control Plans - (Per Chapter (paper copy or CD))		\$63.50	\$0.00	\$63.50
AMENDMENTS TO THE MAITLAND LOCAL ENVIRONMENTAL PLAN				
Category I: Mapping anomalies, where an error in the Maitland Local Environmental Plan can be identified, and where the proposed amendment is considered to be consistent with the intent and direction of the document and Council	These fees are to be staged, with a \$4,076 lodgement fee for Category II-IV, and the residue to be paid in two equal instalments following a resolution to prepare the Draft LEP, and the commencement of the public exhibition. In addition any direct costs associated with the draft LEP may be charged on a full cost recovery basis, including from third parties & additional study costs will also apply if applicable		\$0.00	Nil
Category II: Small site rezoning applications, where there are a small number of issues and a limited local impact. These applications are often termed "spot-rezonings" and could include a minor extension to a zone boundary or change to a definition	These fees are to be staged, with a \$4,076 lodgement fee for Category II-IV, and the residue to be paid in two equal instalments following a resolution to prepare the Draft LEP, and the commencement of the public exhibition. In addition any direct costs associated with the draft LEP may be charged on a full cost recovery basis, including from third parties & additional study costs will also apply if applicable	\$22,918.00	\$0.00	\$22,918.00

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Category III: Larger, more complex rezoning applications with a number of issues affecting the local area. These applications will often require consultation with a limited number of government agencies, as well as targeted community consultation	These fees are to be staged, with a \$4,076 lodgement fee for Category II-IV, and the residue to be paid in two equal instalments following a resolution to prepare the Draft LEP, and the commencement of the public exhibition. In addition any direct costs associated with the draft LEP may be charged on a full cost recovery basis, including from third parties & additional study costs will also apply if applicable	\$31,316.00	\$0.00	\$31,316.00
Category IV: The most complex rezoning applications, which may be large holdings with a range of issues, or particularly constrained and complicated smaller sites. These applications would require consultation with a wide range of government agencies, the wider community (including public meetings) and affected landowners	These fees are to be staged, with a \$4,076 lodgement fee for Category II-IV, and the residue to be paid in two equal instalments following a resolution to prepare the Draft LEP, and the commencement of the public exhibition. In addition any direct costs associated with the draft LEP may be charged on a full cost recovery basis, including from third parties & additional study costs will also apply if applicable	\$52,096.00	\$0.00	\$52,096.00
POUNDING, IMPOUNDING AND ANIMAL CONTROL				
REGISTRATION OF DOG / CAT - LIFETIME REGISTRATION				
Charged in accordance with Companion Animals Act and Regulations - may change from printed version of budget				
Animal not desexed	(except if kept by recognised breeder for breeding purposes)	\$207.00	\$0.00	\$207.00
Animal not desexed - kept by a recognised breeder for breeding purposes		\$57.00	\$0.00	\$57.00
Desexed animal	(except one owned by an eligible pensioner)	\$57.00	\$0.00	\$57.00
Desexed animal - owned by an eligible pensioner		\$24.00	\$0.00	\$24.00
Desexed animal - sold by eligible pound or shelter		\$28.50	\$0.00	\$28.50
IMPOUNDING FEES - DOGS/CATS:				
First release		\$60.00	\$0.00	\$60.00
Second and subsequent releases		\$100.00	\$0.00	\$100.00
Sustenance (per day)		\$28.00	\$0.00	\$28.00
Veterinary costs			\$0.00	Actual cost incurred



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
IMPOUNDING FEES - STOCK:				
Transportation fee			\$0.00	Actual cost incurred
Walking fee (per hour)		\$28.00	\$0.00	\$28.00
Sustenance (per animal per day)			\$0.00	\$39.00 per stock animal per day
Advertising		\$65.00	\$0.00	\$65.00
Service of notice of owner		\$65.00	\$0.00	\$65.00
Veterinary care			\$0.00	Actual cost incurred
Charge or loss for abandoning animals and trespassing animals			\$0.00	Actual charge or cost incurred
OTHER IMPOUNDED ARTICLES:				
Impounding fee (per day)		\$28.00	\$0.00	\$28.00
Abandoned vehicle towing and release fee			\$0.00	Actual cost involved
Advertising sign release fee		\$65.00	\$0.00	\$65.00
Shopping trolley release fee		\$65.00	\$0.00	\$65.00
COMPLIANCE (ENVIRONMENTAL HEALTH AND DEVELOPMENT SURVEILLANCE)				
CARAVAN PARK / CAMPING GROUND - APPROVAL TO OPERATE				
Approval to operate (Local Gov't Act)	Approval valid for maximum of 5 years subject to ongoing satisfactory operating conditions	\$120.00	\$0.00	\$120.00
Inspection		\$145.00	\$0.00	\$145.00
Re-inspection		\$115.00	\$0.00	\$115.00
BOARDING HOUSES				
Inspection		\$130.00	\$0.00	\$130.00
Re-inspection		\$0.00	\$0.00	\$0.00
CLOTHING / CHARITY BINS				
Application (per bin)	Approval valid for maximum of 5 years	\$120.00	\$0.00	\$120.00
Inspection	Inspection fee only applies to bins located on public property, or on private property where Council has to intervene	\$145.00	\$0.00	\$145.00
FIRE SAFETY (BUILDINGS)				
Annual admin fee	submission of Annual Fire Safety Statements (AFSS) to council is requirement of legislation	\$60.00	\$0.00	\$60.00
Site assessment for 'Fire Safety Schedule' (at owners request)			\$24.00	\$240/hr minimum 1 hr

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
FOOD BUSINESS: (INCLUDES: FIXED PREMISES, TEMPORARY EVENTS AND FOOD VANS)				
Annual administration fee (Food Act)		\$120.00	\$0.00	\$120.00
Inspection		\$145.00	\$0.00	\$145.00
Re-inspection		\$115.00	\$0.00	\$115.00
Pre-purchase inspection		\$240.00	\$24.00	\$264.00
LEGIONELLA CONTROL - REGULATED AIR HANDLING SYSTEMS (PUBLIC HEALTH ACT)				
Notification	New premises or change of business owner details (applies to premises as a whole)	\$50.00	\$0.00	\$50.00
Notification of new premises or change of business owners			\$0.00	1-5 regulated systems = \$50; > 5 systems = \$50 base fee + \$15 per system
Inspection			\$0.00	\$145/hr per premises (minimum 1 hr)
MORTUARIES:				
Inspection		\$145.00	\$0.00	\$145.00
Re-inspection		\$115.00	\$0.00	\$115.00
ON SITE SEWAGE MANAGEMENT (OSSM / SEPTIC TANK) - APPROVAL TO OPERATE				
For applications to install / alter a Septic Tank please refer to Development Application Fees				
Annual admin fee		\$15.00	\$0.00	\$15.00
Inspection		\$145.00	\$0.00	\$145.00
Re-inspection		\$115.00	\$0.00	\$115.00
Pre-purchase inspection	Pre-purchase option subject to further investigation on feasibility and legalities	\$240.00	\$24.00	\$264.00
SKIN PENETRATION				
Notification fee	for new business or change of owners details	\$55.00	\$0.00	\$55.00
Premises inspection		\$145.00	\$0.00	\$145.00
Re-inspection		\$115.00	\$0.00	\$115.00
SWIMMING POOL BARRIERS (SWIMMING POOL ACT)				
Inspection	Where joint inspections for public health and pool barriers are done at the same premises at the same time then the total fee will be reduced by one third eg (2 x \$125 = \$250 would be reduced to \$166.66)	\$145.00	\$0.00	\$145.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Re-inspection (for each re-inspection)	Where joint inspections for public health and pool barriers are done at the same premises at the same time then the total fee will be reduced by one third eg (2 x \$125 = \$250 would be reduced to \$166.66)	\$100.00	\$0.00	\$100.00
Application for exemption	Section 22 of Swimming Pools Act 1992	\$150.00	\$0.00	\$150.00
SWIMMING POOL/SPA - PUBLIC/COMMERCIAL (PUBLIC HEALTH ACT)				
Notification fee	New Business or change of ownership details	\$55.00	\$0.00	\$55.00
Inspection	Where joint inspections for public health and pool barriers are done at the same premises at the same time then the total fee will be reduced by one third eg (2 x \$125 = \$250 would be reduced to \$166.66)	\$145.00	\$0.00	\$145.00
Re-inspection	Where joint inspections for public health and pool barriers are done at the same premises at the same time then the total fee will be reduced by one third eg (2 x \$125 = \$250 would be reduced to \$166.66)	\$115.00	\$0.00	\$115.00
COMPLIANCE COST NOTICES				
Environmental Planning and Assessment Act	Notice of intention Order		\$0.00	Cost recovery of all or any reasonable costs and expenses subject to limitations as specified in: EP&A Act Schedule 5 Part 12 Compliance Cost Notices; EP&A Regs Cl_281B and Cl_281C Orders max'm = \$1,000 Notice of intention max'm = \$500
Food Act	Improvement notice	\$330.00	\$0.00	\$330.00

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Protection of the Environment Operations Act	Clean-up notice Prevention notice Prohibition order		\$0.00	Cost recovery of all or any reasonable costs and expenses subject to limitations (Part 4.5 POEO Act)
Public Health Act - all except regulated systems	Improvement notices Prohibition orders	\$270.00	\$0.00	\$270.00
Public Health Act - Regulated systems	Improvement notices and Prohibition orders for premises where there is a Regulated System	\$560.00	\$0.00	\$560.00
281C Compliance cost notices not to include certain costs and expenses				
(1) For the purposes of section 121CA (5) (c) of the Act, a compliance cost notice must not require the payment of the following:				
<i>b) any costs or expenses relating to the preparation or serving of the notice</i>				
<i>a) any costs or expenses relating to an investigation that lead to the giving of an order to which the notice relates</i>				
SPECIAL EVENTS				
Application for special events (If the event is being held on a Council oval then the money is payable to the Oval Boards (not Council) for site hire. Applications to waive fees will be considered in accordance with Section 612 of the Local Government Act 1993)		\$140.00	\$0.00	\$140.00
Garbage collection and disposal (per bin/per day)	Provision and servicing of 1x waste bin per day	\$23.00	\$0.00	\$23.00
DOMESTIC WASTE COLLECTION				
DOMESTIC WASTE				
Domestic waste management service charge (annual fee)	All three bins service and collection	\$507.45	\$0.00	\$507.45
Domestic waste management base charge for vacant land - (annual fee)		\$25.00	\$0.00	\$25.00
Additional Domestic waste bin (annual fee)	1 x waste bin and collection	\$401.00	\$0.00	\$401.00
Additional Domestic recycling bin (annual fee)	1 x recycling bin and collection	\$70.00	\$0.00	\$70.00
Additional Domestic garden organics bin (annual fee)	1 x garden organics bin and collection	\$54.00	\$0.00	\$54.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Connection to Domestic waste management service (per connection)	Provision of one set of domestic waste bins (1 x waste bin, 1 x recycling bin and 1 x garden organics bin). Bins remain the property of Maitland City Council	\$83.00	\$0.00	\$83.00
Connection to additional Domestic waste management service (per connection)	Provision of one additional waste service (bin remains the property of Maitland City Council)	\$83.00	\$0.00	\$83.00
Connection to additional Domestic recycling or garden organics waste service (per connection)	Provision of one recycling bin or one garden organics bin. Bin remains property of Contractor	\$32.00	\$0.00	\$32.00
Change in Domestic recycling bin size (per change)	Bin remains property of Contractor	\$32.00	\$0.00	\$32.00
COMMERCIAL WASTE				
Commercial waste management service charge (annual fee)		\$680.00	\$0.00	\$680.00
Commercial waste management service charge - Eligible EPA Charity Certificate Holders (annual fee)		\$431.00	\$0.00	\$431.00
Commercial recycling bin (annual fee)	1 x recycling bin and collection	\$70.00	\$0.00	\$70.00
Commercial garden organics bin (annual fee)	1 x garden organics bin and collection	\$54.00	\$0.00	\$54.00
Connection to Commercial waste service (per connection)	Provision of one commercial waste bin. Bin remains the property of Maitland City Council	\$83.00	\$0.00	\$83.00
Connection to Commercial recycling service (per connection)	1 x recycling bin and collection	\$32.00	\$0.00	\$32.00
Kerbside waste collection			\$0.00	fully absorbed cost divided by the number of customers
WASTE MANAGEMENT CENTRE				
WASTE/RECYCLING TYPE				
Domestic Waste				
Mixed domestic waste (per tonne)		\$385.00	\$38.50	\$423.50
Demolition and construction waste				
Mixed demolition and construction waste (per tonne)		\$385.00	\$38.50	\$423.50
Asbestos (per tonne)		\$500.00	\$50.00	\$550.00

FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Concrete, bricks, roof tiles (concrete or terracotta) - uncontaminated (per tonne)		\$238.18	\$23.82	\$262.00
Virgin excavated natural material – certified (VENM) (per tonne)		\$143.64	\$14.36	\$158.00
Virgin excavated natural material – certified (VENM) in excess of operational requirements		\$385.00	\$38.50	\$423.50
Commercial Waste				
Mixed commercial waste (per tonne)		\$385.00	\$38.50	\$423.50
Special waste (bulky waste, dead animals, dusty waste, odorous waste, difficult to compact waste) (per tonne)		\$481.82	\$48.18	\$530.00
Bulk polystyrene (per tonne)		\$1,818.18	\$181.82	\$2,000.00
Vegetation & Timber				
Vegetation and timber (non-treated, non-painted) (per tonne)	Vegetation, prunings, timber (non-treated, non-painted, nails removed, no stumps) (per tonne)	\$173.64	\$17.36	\$191.00
Recyclables				
Electronic Waste (up to 17 items)		\$0.00	\$0.00	\$0.00
Electronic waste (more than 17 items)		\$385.00	\$38.50	\$423.50
Household quantities of general recyclables (cardboard, paper, bottles, cans, plastics, waste oil)	Approximately one 240 litre wheelie bin	\$0.00	\$0.00	\$0.00
Vehicle Batteries		\$0.00	\$0.00	\$0.00
Scrap Metal	White goods (except fridges, freezers and air con), ferrous and non-ferrous metal	\$0.00	\$0.00	\$0.00
Community Recycling Centre materials	Paint, smoke detectors, single use batteries, fluorescent lights, gas bottles, engine oil and cooking oil	\$0.00	\$0.00	\$0.00
Fridges, freezers and air con units	Fee per unit for any items that contain refrigerant gas	\$12.73	\$1.27	\$14.00
Mattress (per unit)		\$30.91	\$3.09	\$34.00
Other				
Small Tyre (per tyre)	Up to 600 mm in diameter	\$7.00	\$0.70	\$7.70
Small Tyre on Rim (per tyre)		\$23.64	\$2.36	\$26.00
Medium tyre (per tyre)	601 to 800 mm in diameter	\$40.00	\$4.00	\$44.00
Large Tyre (per tyre)	801 mm to 1200 mm in diameter	\$79.09	\$7.91	\$87.00



FEE NAME	FEE DETAILS	FEE AMOUNT EXCL. GST	GST DOLLAR AMOUNT	FEE AMOUNT INCL. GST
Public weighbridge (per vehicle)		\$36.36	\$3.64	\$40.00
Minimum fee (for waste up to 40kgs)		\$15.36	\$1.54	\$16.90
Minimum fee for vegetation		\$6.91	\$0.69	\$7.60



MAITLAND CITY COUNCIL'S DELIVERY PROGRAM 2018-2021 (REVISED) AND OPERATIONAL PLAN 2019/20

Disclaimer: Every effort has been made to ensure the accuracy of the information herein however Maitland City Council accepts no responsibility for any consequences resulting from misdescription or inadvertent errors. It is recommended that the accuracy of the information supplied be confirmed with the contact listed.

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