



AGENDA

WORKS AND SERVICES COMMITTEE

17 JULY 2017

MEMBERSHIP:
Mr M Kneipp (Administrator).

The meeting is scheduled to commence at _____ pm.

	Page
WSC17/48 REPORT OF THE WORKS AND SERVICES COMMITTEE - MEETING 19 JUNE 2017 (ID17/1022)	5
The Committee had before it the report of the Works and Services Committee meeting held 19 June 2017.	
WSC17/49 BUILDING SUMMARY - JUNE 2017 (ID17/1064)	14
The Committee had before it the report dated 11 July 2017 from the Director Planning and Environment regarding Building Summary - June 2017.	
WSC17/50 PROPOSED EXPANSION OF DOMESTIC WASTE MANAGEMENT SERVICE LEVELS TO DUBBO AND WELLINGTON (ID17/1210)	24
The Committee had before it the report dated 13 July 2017 from the Manager Civil Infrastructure and Solid Waste regarding Proposed Expansion of Domestic Waste Management Service Levels to Dubbo and Wellington.	
WSC17/51 LICENCE AGREEMENT FOR THE PIONEER PARK HOCKEY COMPLEX (ID17/324)	51
The Committee had before it the report dated 1 May 2017 from the Manager Horticultural Services regarding Licence Agreement for the Pioneer Park Hockey Complex.	
WSC17/52 CAMERON PARK (WELLINGTON) - DRAFT MASTER PLAN (ID17/1034)	55
The Committee had before it the report dated 10 July 2017 from the Manager Horticultural Services regarding Cameron Park (Wellington) - Draft Master Plan.	

WSC17/53 TENDER FOR THE CONSTRUCTION OF WINGEWARRA STREET WATER MAIN REPLACEMENT BETWEEN DARLING STREET AND GIPPS STREET (ID17/1216)

The Committee had before it the report dated 11 July 2017 from the Director Infrastructure and Operations regarding Tender for the Construction of Wingewarra Street Water Main Replacement Between Darling Street and Gipps Street.

In accordance with the provisions of Section 9 (2A) of the Local Government Act 1993 the General Manager is of the opinion that consideration of this item is likely to take place when the meeting is closed to the public for the following reason: information that would, if disclosed, prejudice the commercial position of the person who supplied it (Section 10A(2)(d)(i)).

WSC17/54 TENDER FOR THE REPLACEMENT OF GUNDY CREEK BRIDGE ON RENSHAW MCGIRR WAY (ID17/1173)

The Committee had before it the report dated 5 July 2017 from the Director Infrastructure and Operations regarding Tender for the Replacement of Gundy Creek Bridge on Renshaw McGirr Way.

In accordance with the provisions of Section 9 (2A) of the Local Government Act 1993 the General Manager is of the opinion that consideration of this item is likely to take place when the meeting is closed to the public for the following reason: information that would, if disclosed, prejudice the commercial position of the person who supplied it (Section 10A(2)(d)(i)).

WSC17/55 TENDER FOR NETWASTE REGIONAL WASTE SERVICES (ID17/1209)

The Committee had before it the report dated 13 July 2017 from the Manager Civil Infrastructure and Solid Waste regarding Tender for Netwaste Regional Waste Services.

In accordance with the provisions of Section 9 (2A) of the Local Government Act 1993 the General Manager is of the opinion that consideration of this item is likely to take place when the meeting is closed to the public for the following reason: information that would, if disclosed, prejudice the commercial position of the person who supplied it (Section 10A(2)(d)(i)).

WSC17/56 TENDER FOR THE PURCHASE OF A 100 HP FOUR WHEEL DRIVE TRACTOR PLANT 391 (ID17/1142)

The Committee had before it the report dated 3 July 2017 from the Manager Fleet Management Services regarding Tender for the Purchase of a 100 HP Four Wheel Drive Tractor Plant 391.

In accordance with the provisions of Section 9 (2A) of the Local Government Act 1993 the General Manager is of the opinion that consideration of this item is likely to take place when the meeting is closed to the public for the following reason: information that would, if disclosed, prejudice the commercial position of the person who supplied it (Section 10A(2)(d)(i)).

WSC17/57 TENDER FOR THE REPLACEMENT OF THE PIONEER PARK HOCKEY COMPLEX - SYNTHETIC PLAYING SURFACE (ID17/1003)

The Committee had before it the report dated 15 June 2017 from the Manager Horticultural Services regarding Tender for the Replacement of the Pioneer Park Hockey Complex - Synthetic Playing Surface.

In accordance with the provisions of Section 9 (2A) of the Local Government Act 1993 the General Manager is of the opinion that consideration of this item is likely to take place when the meeting is closed to the public for the following reason: information that would, if disclosed, prejudice the commercial position of the person who supplied it (Section 10A(2)(d)(i)).

WSC17/58 TENDER FOR THE DESIGN, SUPPLY AND INSTALLATION OF SPORTS LIGHTING FOR LADY CUTLER EAST (ID17/1029)

The Committee had before it the report dated 23 June 2017 from the Manager Sporting Facilities regarding Tender for the Design, Supply and Installation of Sports Lighting for Lady Cutler East.

In accordance with the provisions of Section 9 (2A) of the Local Government Act 1993 the General Manager is of the opinion that consideration of this item is likely to take place when the meeting is closed to the public for the following reason: information that would, if disclosed, prejudice the commercial position of the person who supplied it (Section 10A(2)(d)(i)).

WSC17/59 TENDER FOR THE DESIGN, SUPPLY AND INSTALLATION OF SPORTS LIGHTING FOR CALTEX PARK FIELD 2 (ID17/1030)

The Committee had before it the report dated 22 June 2017 from the Manager Sporting Facilities regarding Tender for the Design, Supply and Installation of Sports Lighting for Caltex Park Field 2 .

In accordance with the provisions of Section 9 (2A) of the Local Government Act 1993 the General Manager is of the opinion that consideration of this item is likely to take place when the meeting is closed to the public for the following reason: information that would, if disclosed, prejudice the commercial position of the person who supplied it (Section 10A(2)(d)(i)).



**DUBBO REGIONAL
COUNCIL**

Report of the Works and Services Committee - Meeting 19 June 2017

AUTHOR: Administrative Officer - Governance
REPORT DATE: 20 June 2017

The Committee had before it the report of the Works and Services Committee meeting held 19 June 2017.

MOTION

That the report of the Works and Services Committee meeting held on 19 June 2017, be adopted.



DUBBO REGIONAL
COUNCIL

REPORT
WORKS AND SERVICES COMMITTEE
19 JUNE 2017

PRESENT:

Mr M Kneipp (Administrator).

ALSO IN ATTENDANCE:

The Interim General Manager, the Director Organisational Services, the Manager Governance and Risk, the Supervisor Governance (J O’Dea), the Director Corporate Development (N Comber), the Corporate Communications Supervisor, the Director Technical Services, the Manager Fleet Management Services, the Fleet Maintenance Supervisor, the Manager Civil Infrastructure and Solid Waste, the Director Environmental Services, the Manager Building and Development Services, the Manager City Strategy Services, the Director Community Services, the Manager Social Services, the Director Parks and Landcare Services and the Transition Project Leader.

Mr M Kneipp (Administrator) assumed chairmanship of the meeting.

The proceedings of the meeting commenced at 5.35 pm.

**WSC17/34 REPORT OF THE WORKS AND SERVICES COMMITTEE - MEETING 15 MAY 2017
(ID17/955)**

The Committee had before it the report of the Works and Services Committee meeting held 15 May 2017.

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends that the report of the Works and Services Committee meeting held on 15 May 2017, be adopted.

CARRIED

WSC17/35 BUILDING SUMMARY - MAY 2017 (ID17/951)

The Committee had before it the report dated 1 June 2017 from the Director Environmental Services regarding Building Summary - May 2017.

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends that the information contained in the report of the Director Environmental Services dated 1 June 2017 be noted.

CARRIED

WSC17/36 DUBBO MACQUARIE RIVER BRIDGE OPTIONS (ID17/771)

The Committee had before it the report dated 13 June 2017 from the Director Technical Services regarding Dubbo Macquarie River Bridge Options.

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends:

- 1. That Council endorse the RMS proposal for the River Street option for the Third River Crossing at Dubbo.**
- 2. That Council review its Dubbo Transportation Strategy to 2045 in the light of the RMS announcement with a further report being presented to Council in due course.**

CARRIED

WSC17/37 WATER CONNECTION, BACKFLOW PREVENTION AND PRICING POLICY (ID17/980)

The Committee had before it the report dated 8 June 2017 from the Director Technical Services regarding Water Connection, Backflow Prevention and Pricing Policy.

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends:

- 1. That the Draft Policy on Water Connection, Backflow Prevention and Pricing Policy as attached to the report of the Director Technical Services dated 8 June 2017 as Appendix 1 be placed on Public Exhibition for a period of no less than 28 days.**
- 2. That all property owners who may be affected by changes to the Policy on Water Connection, Backflow Prevention and Pricing Policy be contacted in writing advising of the Public Exhibition of the Policy and be specifically invited to make a submission.**
- 3. That a further report be presented to Council following the public exhibition period detailing the public submissions received.**

CARRIED

WSC17/38 COUNCIL'S FLEET MAINTENANCE SUPERVISOR WINS IPWEA FLEET ACHIEVEMENT AWARD (ID17/981)

The Committee had before it the report dated 7 June 2017 from the Director Technical Services regarding Council's Fleet Maintenance Supervisor wins IPWEA Fleet Achievement Award. Mr M Kneipp (Administrator) congratulated and presented the IPWEA Fleet Achievement Award to Council's Fleet Maintenance Supervisor, Mr G Everett.

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends:

- 1. That information contained within the report from the Director Technical Services dated 8 June 2017, be noted.**
- 2. That the Fleet Maintenance Supervisor, Mr Grant Everett, be congratulated on his recent IPWEA Fleet Achievement Award for 2017.**

CARRIED

WSC17/39 FLEET MANAGEMENT SERVICES - FLEET POLICY (ID17/904)

The Committee had before it the report dated 30 May 2017 from the Manager Fleet Management Services regarding Fleet Management Services - Fleet Policy.

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends that the Fleet Management Services Fleet Policy as attached as Appendix 1 to the report of the Manager Fleet Management Services dated 30 May 2017 be adopted.

CARRIED

**WSC17/40 PLANT REPLACEMENT - POST OFFICE PLANTER BOXES (TALBRAGAR STREET)
(ID17/895)**

The Committee had before it the report dated 29 May 2017 from the Director Parks and Landcare Services regarding Plant Replacement - Post Office Planter Boxes (Talbragar Street).

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends:

- 1. That the report by the Director Parks and Landcare Services dated 29 May 2017 be noted.**
- 2. That the removal of the eight (8) *Gleditsia tricanthos* (Honey Locust) and their subsequent replacement with the *Pyrus calleryana* "Capital" (Capital Pear) be adopted.**
- 3. That the future removal of the remaining six (6) *Gleditsia tricanthos* at the intersection of Talbragar Street and Carrington Lane be adopted, with an appropriate replacement species to be identified as part of the Talbragar Street beautification project.**

CARRIED

**WSC17/41 DUBBO REGIONAL BOTANIC GARDEN - FINALISATION OF THE ELIZABETH
PARK ADVENTURE NATURE-BASED PLAYSPACE DESIGN (ID17/992)**

The Committee had before it the report dated 8 June 2017 from the Director Parks and Landcare Services regarding Dubbo Regional Botanic Garden - Finalisation of the Elizabeth Park Adventure Nature-based Playspace Design.

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends:

- 1. That the report from the Director Parks and Landcare Services dated 8 June 2017 be noted.**
- 2. That the design of the Elizabeth Park Adventure Nature-based Playspace be adopted and public tenders be called for its construction.**

CARRIED

WSC17/42 PUBLIC EXHIBITION OF THE WELLINGTON POOL CONCEPT DESIGNS FOLLOWING COMMUNITY CONSULTATION (ID17/995)

The Committee had before it the report dated 12 June 2017 from the Director Parks and Landcare Services regarding Public Exhibition of the Wellington Pool Concept Designs following Community Consultation.

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends:

- 1. That the report from the Director Parks and Landcare Services dated 12 June 2017 be noted.**
- 2. That the three (3) concept designs for the renewal of the Wellington Pool that have been developed following community consultation be placed on public exhibition for 21 days and the community invited to make further comment on the designs.**
- 3. That following identification and amendments to the preferred concept design that it is adopted as the Wellington Pool Master Plan.**
- 4. That following the adoption of the Wellington Pool Master Plan a quotation be sought from Facility Design Group to progress the design through to Development Application standard.**

CARRIED

WSC17/43 PROPOSED RENEWAL OF ACCESS LICENSE FOR NSW NATIONAL PARKS AND WILDLIFE SERVICE UTILISING COUNCIL'S MOUNT BODANGORA RADIO TOWER (ID17/997)

The Committee had before it the report dated 13 June 2017 from the Manager Landcare Services regarding Proposed Renewal of Access License for NSW National Parks and Wildlife Service Utilising Council's Mount Bodangora Radio Tower.

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends:

- 1. That Dubbo Regional Council agree to a five (5) year licence with a five (5) year option being granted to the NSW Office of Environment and Heritage, National Parks and Wildlife Service in respect of allowing access to the Council radio tower located at Lot 7001, DP 1020657, Mount Bodangora.**
- 2. That the terms of the licence be in accordance with the IPART Review of Rental Arrangements for Communication Towers on Crown Land – July 2013.**
- 3. That all necessary documentation in relation to this matter be executed under the Common Seal of the Council.**

CARRIED

At this junction the meeting adjourned, the time being 5.48 pm.

The meeting recommenced at 6.09 pm.

**WSC17/44 CONSTRUCTION OF NEW KERBING IN MACQUARIE STREET, DUBBO
(ID17/891)**

The Committee had before it the report dated 30 May 2017 from the Director Technical Services regarding Construction of New Kerbing in Macquarie Street, Dubbo.

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends that members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned information that would, if disclosed, prejudice the commercial position of the person who supplied it (Section 10A(2)(d)(i)).

CARRIED

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends:

- 1. That it be noted that at the time of closing of tenders, no tenders were received for the Construction of New Kerbing in Macquarie Street Dubbo.**
- 2. That Council not invite fresh tenders for the construction of new kerbing in Macquarie Street, Dubbo as a fresh tender process is unlikely to provide a better result for Council.**
- 3. That in accordance with Clause 178(3)(f) of the Local Government (General) Regulation 2005, Council carry out a significant portion of the requirement of this contract itself.**
- 4. That in accordance with Clause 178(3)(e) of the Local Government (General) Regulation 2005, Council enter into negotiations with Convoy Industries and Bustin Free Earthworks for the remainder of the work as these companies now have the capacity to undertake these works.**
- 5. That any necessary documents be executed under the Common Seal of Council.**
- 6. That the documents and considerations in regard to this matter remain confidential to Council.**

CARRIED

WSC17/45 KESWICK STAGE 4 RELEASE 3B SUBDIVISION CONSTRUCTION (ID17/972)

The Committee had before it the report dated 7 June 2017 from the Director Technical Services regarding Keswick Stage 4 Release 3B Subdivision Construction.

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends that members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned information that would, if disclosed, prejudice the commercial position of the person who supplied it (Section 10A(2)(d)(i)).

CARRIED

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends:

- 1. That the tender of Maas Civil Pty Ltd in the amount of \$761,602.10 (ex GST) be accepted.**
- 2. That any necessary documents be executed under the Common Seal of Council.**
- 3. That the documents and considerations in regard to this matter remain confidential to Council.**

CARRIED

WSC17/46 RE-LINING OF SEWER MAINS - 2016/2017 (ID17/969)

The Committee had before it the report dated 7 June 2017 from the Director Technical Services regarding Re-Lining of Sewer Mains - 2016/2017.

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends that members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned information that would, if disclosed, prejudice the commercial position of the person who supplied it (Section 10A(2)(d)(i)).

CARRIED

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends:

1. That Council accept the tender from Interflow Pty Ltd for the rehabilitation of Sewer Mains and Junctions as described by Tender T17-007 in the amount of \$341,500 (ex GST).
2. That any necessary documents be executed under the Common Seal of the Council.
3. That the documents and considerations in regard to this matter remain confidential to Council.

CARRIED

WSC17/47 SUPPLY AND CONSTRUCTION OF BULTJE STREET GROSS POLLUTANT TRAP (ID17/952)

The Committee had before it the report dated 9 June 2017 from the Director Technical Services regarding Supply and Construction of Bultje Street Gross Pollutant Trap.

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends that members of the press and public be excluded from the meeting during consideration of this item, the reason being that the matter concerned information that would, if disclosed, prejudice the commercial position of the person who supplied it (Section 10A(2)(d)(i)).

CARRIED

Moved by Mr M Kneipp (Administrator)

MOTION

The Committee recommends:

1. That the Lump Sum tender from Optimal Stormwater Pty Ltd for the Supply and Construction of Bultje Street Gross Pollutant Trap in the amount of \$209,600 (ex GST), be accepted.
2. That additional funding required be transferred from deferring other works within the function.
3. That any necessary documents be executed under the Common Seal of Council.
4. That the documents and considerations in regard to this matter remain confidential to Council.

CARRIED

The meeting closed at 6.12 pm.

.....
CHAIRMAN



REPORT: Building Summary - June 2017

AUTHOR: Director Planning and Environment
REPORT DATE: 11 July 2017
TRIM REFERENCE: ID17/1064

EXECUTIVE SUMMARY

Information has been prepared on the statistics of the number of dwellings and residential flat buildings approved in the Dubbo Regional Council Local Government Area and statistics for approved Development Applications for the information of Council.

ORGANISATIONAL VALUES

Customer Focused: Council aims to provide high quality and timely building and development services. This reporting provides ongoing monitoring of building activity in the Local Government Area (LGA).

Integrity: This report provides transparent statistics regarding development activity in the LGA.

One Team: This report demonstrates Council's commitment to work as one to ensure the growth of the LGA.

FINANCIAL IMPLICATIONS

There are no financial implications arising from this report.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

That the information contained in the report of the Director Planning and Environment dated 11 July 2017 be noted.

Melissa Watkins
Director Planning and Environment

REPORT

Provided for information are the latest statistics (as at the time of production of this report) for Development Applications for Dubbo Regional Council.

1. Residential Building Summary

Dwellings and other residential developments approved during June 2017 were as follows:

Dwellings	36
Other residential development	7
(No. of units)	(14)

For consistency with land use definitions included in the Dubbo Local Environmental Plan 2011, residential development has been separated into 'Dwellings' and 'Other residential development'. 'Other residential development' includes dual occupancies, secondary dwellings, multi-unit and seniors living housing.

These figures include Development Applications approved by private certifying authorities (Complying Development Certificates).

A summary of residential approvals for the former Dubbo City Council area since 2009-2010 is provided attached as **Appendix 1**.

2. Approved Development Applications

The total number of approved Development Applications (including Complying Development Certificates) for June 2017 and a comparison with figures 12 months prior, and the total for the respective financial years, are as follows:

	<u>1 June 2017 – 30 June 2017</u>	<u>1 July 2016 – 30 June 2017</u>
No. of applications	85	869
Value	\$17,113,291	\$195,274,218
	<u>1 June 2016 – 30 June 2016</u>	<u>1 July 2015 – 30 June 2016</u>
No. of applications	87	848
Value	\$36,328,280	\$199,940,140

A summary breakdown of the figures is included in **Appendices 2-5**. These figures represent the consolidated figures of the former Dubbo City and Wellington council's.

The information included in this report is recommended for notation.

Appendices:

- 1 [↓](#) Building Summary
- 2 [↓](#) Approved Development Applications - June 2017
- 3 [↓](#) Approved Development Applications - June 2016
- 4 [↓](#) Approved Development Applications - 1 July 2016 to 30 June 2017
- 5 [↓](#) Approved Development Applications - 1 July 2015 to 30 June 2016

STATISTICAL INFORMATION ON DWELLINGS AND MULTI UNIT HOUSING

	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
2009/2010													
Dwellings	20	11	16	14	7	3	5	11	11	7	12	11	128
Flat Buildings	-	1	1	1	1	3	-	2	2	-	1	-	12
(No of units)	(-)	(2)	(2)	(2)	(2)	(6)	(-)	(4)	(4)	(-)	(4)	(-)	(26)
2010/2011													
Dwellings	8	15	10	7	2	6	-	6	6	6	7	9	82
Flat Buildings	-	1	0	3	1	-	-	1	1	1	4	-	12
(No of units)	(-)	(2)	(0)	(5)	(2)	(-)	(-)	(2)	(2)	(2)	(7)	(-)	(22)
2011/2012													
Dwellings	6	12	10	6	7	16	4	16	12	8	12	9	118
Flat Buildings	1	1	-	1	2	2	-	-	-	-	-	1	8
(No of units)	(14)	(2)	(-)	(1)	(4)	(3)	(-)	(-)	(-)	(-)	(-)	(16)	(40)
2012/2013													
Dwellings	3	7	14	13	9	3	9	9	13	13	15	13	121
Flat Buildings	4	6	-	-	1	9	-	-	1	-	2	-	23
(No of units)	(8)	(6)	(-)	(-)	(2)	(11)	(-)	(-)	(2)	(-)	(39)	(-)	(68)
2013/2014 (incl. private certifiers)													
Dwellings	23	17	25	20	14	15	19	10	18	14	19	14	208
Flat Buildings	-	1	1	-	-	1	4	2	1	2	-	3	15
(No of units)	(-)	(2)	(2)	(-)	(-)	(2)	(46)	(1)	(2)	(4)	(-)	(6)	(65)
2014/2015 (Incl. PCs and redefined land use categories based on LEP definitions)													
Single dwellings	19	34	19	21	13	16	14	12	20	19	15	20	222
Multi unit housing	3	1	6	5	6	12	-	4	2	1	9	5	54
(No of units)	(6)	(2)	(31)	(50)	(6)	(21)	(-)	(87)	(4)	(1)	(25)	(10)	(243)
2015/2016 (Incl. PCs and redefined land use categories based on LEP definitions)													
Single dwellings	27	20	26	19	21	26	19	14	16	17	17	22	244
Multi unit housing	6	8	8	4	1	3	3	3	3	5	3	8	55
(No of units)	(50)	(98)	(12)	(7)	(2)	(5)	(18)	(4)	(5)	(14)	(6)	(23)	(244)
2016/2017 (Incl. PCs and redefined land use categories based on LEP definitions)													
Single dwellings	24	13	17	18	12	21	16	18	18	14	18	36	225
Multi unit housing	8	5	7	4	6	5	3	2	1	5	4	7	57
(No of units)	(10)	(10)	(13)	(7)	(10)	(16)	(6)	(75)	(2)	(8)	(13)	(14)	(184)

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**DUBBO REGIONAL
COUNCIL**

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Print Date: 11/07/2017

Print Time: 2:44:53PM

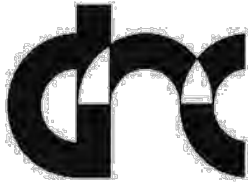
**Approved Development & Complying Development Applications
by Dubbo Regional Council and Private Certifiers-Period 1/06/2017 - 30/06/2017**

Development Type	Number of Applications	Est. \$	New Developments	Est. \$	Additions and Alterations	Est. \$	New Dwellings	New Lots
Dwelling - single	40	10,298,990	36	9,713,390	4	585,600	36	
Dwelling- Transportable/Relocatable	1	208,930	1	208,930			1	
Dwelling - Secondary/Dual Occ Dwelling	3	1,364,234	3	1,364,234			5	
Dwelling - Dual Occupancy, one storey	4	1,506,000	4	1,506,000			8	
Medium Density Res - one/two storeys	1	440,000	1	440,000			2	
Garage/Carport/Roofed Outbuildings	23	486,747	22	376,747	1	110,000		
Fences/Unroofed Structures	1	19,000	1	19,000				
Swimming Pool	3	99,100	3	99,100				
Office Building	1	24,000			1	24,000		
Retail Building	4	1,256,290			4	1,256,290		
Place of Worship	1	537,000	1	537,000				
Signs/Advertising Structure	1	40,000	1	40,000				
Demolition	1	5,000	1	5,000				
Change of Use - Industrial	1	20,000	1	20,000				
Subdivision - Residential	6	8,000						12
Subdivision - Industrial	1	800,000	1	800,000				3
Totals for Development Types	92	17,113,291						

Total Number of Applications for this period: 85

*** Note: There may be more than one Development Type per Development Application
Statistics include applications by Private Certifiers

----- End of Report -----



**DUBBO REGIONAL
COUNCIL**

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Print Date: 11/07/2017

Print Time: 2:56:41PM

**Approved Development & Complying Development Applications
by Dubbo Regional Council and Private Certifiers-Period 1/06/2016 - 30/06/2016**

Development Type	Number of Applications	Est. \$	New Developments	Est. \$	Additions and Alterations	Est. \$	New Dwellings	New Lots
Dwelling - single	27	7,122,466	22	6,737,966	5	384,500	22	
Dwelling - Secondary/Dual Occ Dwelling	4	1,155,000	4	1,155,000			8	
Dwelling - Dual Occupancy, one storey	3	1,085,000	3	1,085,000			6	
Medium Density Res - one/two storeys	1	1,110,000	1	1,110,000			9	
Garage/Carport/Roofed Outbuildings	34	535,369	30	481,151	4	54,218		3
Fences/Unroofed Structures	1	9,000	1	9,000				
Swimming Pool	5	126,445	5	126,445				
Retail Building	4	1,240,000			4	1,240,000		
Warehouse/storage	1	40,000	1	40,000				
Carpark	1	30,000	1	30,000				
Infrastructure - Transport, Utilities	1	23,250,000	1	23,250,000				
Educational Building	1	90,000			1	90,000		
Home Business	1	135,000	1	135,000				
Child Care - Centre Based	1	100,000			1	100,000		
Change of Use - Commercial	3	300,000	3	300,000				1
Subdivision - Residential	5	0	1					2
Totals for Development Types	93	36,328,280						

Total Number of Applications for this period: 87

*** Note: There may be more than one Development Type per Development Application
Statistics include applications by Private Certifiers

----- End of Report -----

**Approved Development & Complying Development Applications
for former Dubbo LGA and Private Certifiers-Period 1/07/2016 - 30/06/2017**

Development Type	Number of Applications	Est. \$	New Developments	Est. \$	Additions and Alterations	Est. \$	New Dwellings	New Lots
Entertainment/Recreational Building	3	1,000,001	2	800,001	1	200,000		
Community/Public Building	1	1,900,000	1	1,900,000				
Signs/Advertising Structure	7	190,485	6	170,485	1	20,000		2
Demolition	12	232,264	10	222,264	2	10,000		
Home Industry	4	4,500	2	4,500	2			
Child Care - Centre Based	1	1,530,000	1	1,530,000				
Change of Use - Commercial	10	320,000	5	75,000	5	245,000		
Change of Use - Industrial	2	27,000	2	27,000				
Agricultural Development	1	105,000	1	105,000				
Tourism Development	2	4,262,000	1	4,250,000	1	12,000		
Subdivision - Residential	42	3,809,000	5	945,000				24
Subdivision - Commercial	3	0	1					6
Subdivision - Industrial	7	812,000	2	800,000	1			3
Subdivision - Rural	5	2,565,000						52
Subdivision - Other	2	10,000						25
Miscellaneous	14	8,993,378	13	8,933,378	1	60,000		
Totals for Development Types	904	193,206,934						

Total Number of Applications for this period: 854

*** Note: There may be more than one Development Type per Development Application
Statistics include applications by Private Certifiers

----- End of Report -----



Civic Administration Building
 P.O. Box 81 Dubbo NSW 2830
 T (02) 6801 4000
 F (02) 6801 4259
 ABN 53 539 070 928

Print Date: 3/07/2017

Print Time:10:59:21AM

**Approved Development & Complying Development Applications
 for former Dubbo LGA and Private Certifiers-Period 1/07/2016 - 30/06/2017**

Development Type	Number of Applications	Est. \$	New Developments	Est. \$	Additions and Alterations	Est. \$	New Dwellings	New Lots
Dwelling - single	292	80,361,376	237	74,177,426	55	6,183,950	237	10
Dwelling- Transportable/Relocatable	3	536,315	3	536,315			3	
Dwelling - Secondary/Dual Occ Dwelling	19	5,662,076	19	5,662,076			28	
Dwelling - Dual Occupancy, one storey	33	11,536,000	33	11,536,000			60	1
Medium Density Res - one/two storeys	7	15,860,000	7	15,860,000			100	
Garage/Carport/Roofed Outbuildings	278	5,955,950	261	5,507,635	17	448,315	3	4
Fences/Unroofed Structures	9	110,100	8	90,100	1	20,000		
Swimming Pool	73	1,868,790	71	1,820,090	2	48,700		2
Nursing Home/Dementia Care	2	12,975,721	1	12,825,721	1	150,000		
Office Building	6	589,780	1	19,500	5	570,280		
Retail Building	26	7,554,198			26	7,554,198		
Hostels, Boarding House	1	3,150,000	1	3,150,000				
Motels	2	1,575,000	1	1,575,000	1			
Bed & Breakfast, Farmstay	1	0			1			
Office & Retail Building	1	30,000			1	30,000		
Factory/Production Building	3	3,230,000	2	3,130,000	1	100,000		
Warehouse/storage	14	11,611,000	11	10,881,000	3	730,000	1	
Carpark	2	550,000	2	550,000				
Infrastructure - Transport, Utilities	9	3,573,620	8	3,473,620	1	100,000		
Health Care Facility - Hospital	1	50,000			1	50,000		
Educational Building	5	129,380	2	15,000	3	114,380		
Place of Worship	1	537,000	1	537,000				

**Approved Development & Complying Development Applications
by Dubbo Regional Council and Private Certifiers-Period 1/07/2015 - 30/06/2016**

Development Type	Number of Applications	Est. \$	New Developments	Est. \$	Additions and Alterations	Est. \$	New Dwellings	New Lots
Community/Public Building	2	610,000	1	10,000	1	600,000		3
Signs/Advertising Structure	11	212,650	11	212,650				
Demolition	11	142,000	11	142,000			2	
Home Business	1	135,000	1	135,000				
Child Care - Centre Based	4	2,670,000	2	2,550,000	2	120,000		
Change of Use - Commercial	19	1,114,000	11	314,000	8	800,000		3
Change of Use - Industrial	2	370,000	1	20,000	1	350,000		1
Agricultural Development	1	800,000	1	800,000				
Tourism Development	1	49,500			1	49,500		
Parks/Reserves	1	550,000	1	550,000				
Subdivision - Residential	38	7,076,000	7	2,536,000				93
Subdivision - Commercial	6	743,000	2		1			4
Subdivision - Industrial	4	980,000	2	5,000				17
Subdivision - Rural	8	0			1			12
Subdivision - Other	3	0						4
Miscellaneous	14	6,069,986	13	4,869,986	1	1,200,000		
Totals for Development Types	895	199,940,140						

Total Number of Applications for this period: 848

*** Note: There may be more than one Development Type per Development Application
Statistics include applications by Private Certifiers

----- End of Report -----



DUBBO REGIONAL COUNCIL

Civic Administration Building
 P.O. Box 81 Dubbo NSW 2830
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 F (02) 6801 4259
 ABN 53 539 070 928

Print Date: 11/07/2017

Print Time: 2:50:40PM

**Approved Development & Complying Development Applications
 by Dubbo Regional Council and Private Certifiers-Period 1/07/2015 - 30/06/2016**

Development Type	Number of Applications	Est. \$	New Developments	Est. \$	Approvals and Alterations	Est. \$	New Dwellings	New Lots
Dwelling - single	300	78,960,227	251	75,964,266	49	2,995,961	251	2
Dwelling- Transportable/Relocatable	1	210,000	1	210,000			1	
Dwelling - Secondary/Dual Occ Dwelling	24	6,203,128	24	6,203,128			39	
Dwelling - Dual Occupancy, one storey	27	10,916,185	27	10,916,185			52	
Medium Density Res - one/two storeys	4	4,110,000	4	4,110,000			31	
Medium Density Res - Seniors Living SE	2	20,000,000	2	20,000,000			125	2
Garage/Carport/Roofed Outbuildings	256	4,399,431	243	4,165,503	13	233,928	6	11
Fences/Unroofed Structures	5	50,500	4	40,500	1	10,000		
Swimming Pool	75	1,901,490	75	1,901,490				1
Office Building	4	1,355,000	3	1,355,000	1			
Retail Building	26	7,152,580	2	1,502,000	24	5,650,580		
Hotels	2	610,000			2	610,000		
Motels	2	820,000	1	820,000	1			
Office & Retail Building	4	823,000			4	823,000		
Factory/Production Building	11	4,421,390	7	3,131,390	4	1,290,000		
Warehouse/storage	12	8,968,162	10	8,827,784	2	140,378		
Carpark	1	30,000	1	30,000				
Infrastructure - Transport, Utilities	4	23,795,000	4	23,795,000				1
Health Care Facility - Other	2	1,148,000	1	608,000	1	540,000		
Educational Building	4	1,693,911	3	1,603,911	1	90,000		
Place of Worship	1	600,000			1	600,000		
Entertainment/Recreational Building	2	250,000	2	250,000				



REPORT: Proposed Expansion of Domestic Waste Management Service Levels to Dubbo and Wellington

AUTHOR: Manager Civil Infrastructure and Solid Waste

REPORT DATE: 13 July 2017

TRIM REFERENCE: ID17/1210

EXECUTIVE SUMMARY

Council has co-operated with Narromine Shire Council and Mid-Western Regional in the joint calling of tenders for waste services for the collection and processing of Food and Garden Organics and Dry Recyclables and the collection of Mixed Solid Waste. The purpose of the joint tendering has been to maximise economies of scale in the quantum of servicing tasks offered for contract in order to attract the lowest possible cost in the provision of these services to their respective communities. In this regard, NetWaste, the facilitating organisation which assists 27 councils west of the Blue Mountains to engage in collaborative waste servicing arrangements, has assisted both financially and in an advisory capacity in the tendering of these waste services.

Integral to the servicing proposal is the inclusion of a three stream waste collection service providing for the collection of Household Recyclables, Food and Garden Organics (FOGO) and residual Mixed Solid Waste (MSW). This is commonly referred to as the “three bin” service and is rapidly becoming commonplace across New South Wales at both large and small to medium size council areas. Centres with the three bin service in regional NSW similar to Dubbo and Wellington include Orange, Bathurst, Parkes, Forbes, Cowra, Wagga Wagga, Albury, Narrabri, Broken Hill, Moree and Armidale.

Following a rigorous tender process which has now confirmed the proposed pricing structure, it is recommended that the “three bin” service be implemented because it provides the best value for Dubbo Regional Council customers as well as supporting regional waste management initiatives.

The following stages have been implemented in order to reach the above recommendation.

At the July 2016 Ordinary Meeting of Council, consideration was given to the proposal to introduce a three bin domestic waste collection service in 2018 comprising weekly Food and Garden Organics, fortnightly Recyclables and fortnightly Mixed Waste collection, the form of service delivery widely recognised as best practice for contemporary waste collection systems in urban areas. It is recognised that the three bin service does not suit rural properties or Multiple Unit Dwellings and therefore the proposal retains a two bin service for these properties. This consideration was focused on the operational feasibility of providing the three bin service as tested in a 10 week trial and survey of participating residents which

overall confirmed a positive result in terms of the organics diversion objectives of the proposal and the capacity of residents to manage the new regimen of waste collection services.

The next stage has been to market test Council's estimates of cost to provide the service and to undertake a tendering process. Council resolved to proceed with a Request for Tender jointly with Narromine Shire and Mid-Western Regional Council for the provision of Regional Waste Services including recyclables, food and garden organics and mixed waste collection services; recycling and organics processing services, the latter of which includes the design, construction and operation of the Dubbo Regional Organics Processing Plant to be located at Council's Whylandra Waste and Recycling Centre.

Following the closure of the tendering period, evaluation of the tenders has enabled further confirmation of the estimates to reflect the prices offered in the most favourable tenders. In this regard a separate comprehensive report in respect of the tenders will be considered by Council in July 2017 as a confidential item given its commercial content. Accordingly, determinations in respect of this report are ultimately subject to the acceptance or otherwise of the tender.

The confirmed post tender estimates have indicated that the three bin service can be provided within the level of cost previously estimated. The cost differential between the existing Domestic Waste Management Charge for a two bin service and the proposed three bin service would be \$70 in 2018/2019, the year the service is proposed to commence, compared to the original 2015 estimate of \$63, calculated prior to the consideration of servicing the larger merged local government area.

Should Council decide to extend either the two bin or three bin service to the Wellington Waste Collection District along the same servicing principles as adopted in the original Dubbo proposal, this cost differential will remain at \$70. This assumes uniform Domestic Waste Management Charges being adopted in 2018/2019 to the whole of the waste collection district for the respective levels of service. At the commencement of the above new service levels in July 2018, the applicable charges proposed are \$308 for a two bin service (Recycling + Mixed Solid Waste) and \$378 for a three bin service (FOGO + Recycling + MSW) in 2018/2019.

The above charges also provide for both Wellington and Geurie to receive an annual kerbside bulky waste clean-up service, and all properties to receive a two bin service within the waste collection district would be provided with a new recycling and mixed waste bins while properties receiving a three bin service would receive a new FOGO bin. The timing of bin supply will occur over a two year timeframe and will vary between the Dubbo and Wellington collection districts for logistical reasons associated with the contract start dates.

The Wellington Waste Collection District would be taken through a community education programme prior to the roll out of the two and three bin services and both the Dubbo and Wellington Collection Districts would be subject to a comprehensive education campaign on adapting to the roll out of the new waste services in the respective areas.

The proposed expanded waste services for Dubbo and Wellington are considered to represent a viable proposal for Council to implement and it is therefore recommended that upon the acceptance of tenders, the project proceed to implementation.

ORGANISATIONAL VALUES

Customer Focused: The delivery of contemporary waste services through regional collaboration under the NetWaste Compact has ensured that the highest level of interest from the waste industry to the waste servicing proposal tender has provided Council with access to the most competitive tender pricing possible and an opportunity to obtain least cost waste services for the ratepayers and residents of Dubbo and Wellington.

Integrity: Through the adoption of formal tender evaluation processes under the auspices of appropriate probity guidelines, Council can be confident of engaging suitably experienced and competent companies to provide waste services for the Dubbo and Wellington communities.

One Team: The Collaboration with neighbouring councils under the NetWaste Compact provides Council with the best possible outcomes in terms of the efficient delivery and quality of service at competitive pricing by service providers.

FINANCIAL IMPLICATIONS

The services to be delivered and infrastructure to be constructed under the Regional Waste Services Contract in conjunction with Council's own in house waste servicing arrangements, has been budgeted for within the revised ten year Domestic Waste Management Services and Other Waste Management Services budgets. The budgets provide for the capital costs associated with the FOGO service to be funded from a combination of grant funding and funds held in the waste services restricted assets. The capital costs include:

-	The construction of the Dubbo Regional Organics Processing Plant	\$6.9m
	Funded from	
	Organics Infrastructure Grant	\$3.26m
	Other Waste Management Restricted Asset	\$2.44m
	Domestic Waste Management Restricted Asset	\$1.2m
-	The purchase of new FOGO bins including roll out education	\$1.105m
	Funded from	
	Organics Collection Systems Grant - Dubbo	\$0.884m
	Organics Collection Systems Grant - Wellington	\$0.221m

The cost implications of the proposed waste services on the Domestic Waste Management Charge are considered in this report and indicate that budget estimates for the provision of the proposed level of services have been validated through the tender prices received from the recently completed Request for Tender. In addition, the estimates include the provision of a \$50 rebate to 2,500 pensioners, occupied properties which would receive the three bin service.

The provision of this rebate effectively equates to a \$6.60 subsidy from other properties not eligible for this rebate and contributing to the Domestic Waste Management Charge income pool.

The assumptions made with regard to estimates of revenue streams derived from waste charges and tipping fees in the adopted four year budget 2017-2021 would enable Council's acceptance of the recommended tendered services for the provision of waste collection and processing services in combination with Council's own in house waste collection services. The proposed budget is structured to fund the proposed expansion of waste service levels without detriment to the financial sustainability of the two waste management Functions.

The proposed financial plan for the waste service level of expansion is based on a uniform Domestic Waste Management Charge applying to both the Dubbo and Wellington Waste Collection Districts commencing in 2018\2019, as follows:

Two Bin Service (Recycling + Mixed Waste)	\$308.00 (excl GST)
Three Bin Service (FOGO + Recycling + Mixed Waste)	\$378.00 (excl GST)

POLICY IMPLICATIONS

The 2017/2018 Revenue Policy is not affected by these proposals and the proposed services under the Regional Waste Services Contract do not commence until the commencement of the 2018/2019 year whereby the fees and charges applicable to that year will be considered for adoption in the preparation of the draft 2018/2019 Revenue Policy and budget.

RECOMMENDATION

1. That subject to the acceptance by Council of a tender in respect of Request for Tender T16-036 for the Regional Waste Services contract (including Waste Collection Services, Recycling Processing Services and Organics Processing Services), Council commence an expanded level of waste collection and processing services to the Dubbo Regional Council Local Government Area from 1 July 2018 incorporating both “two bin” (fortnightly Recycling and weekly Mixed Solid Waste) and “three bin” (fortnightly Recycling, weekly Organics and fortnightly Mixed Solid Waste) service levels to be delivered to the following areas (as shown in Appendix 1 of the report of the Manager Civil Infrastructure and Solid Waste dated 13 July 2017) by way of a combination of in-house resources and services provided under Contract T16-036 as follows:

Two Bin Area	<ol style="list-style-type: none">1. The villages of Eumungerie, Ballimore, Mogriguy, Bodangora, Dripstone, Mumbil, Stuart Town, Cadonia Estate and North Yeoval.2. The other rural and urban fringe areas of the Dubbo and Wellington Collection Districts currently with a Council provided kerbside collection service.3. Multiple Unit Dwellings within Dubbo and Wellington.
Three Bin Area	The urban areas of Dubbo, Wellington, Geurie, Brocklehurst and Wongarbon (excluding Multiple Unit Dwellings such as retirement villages, gated estates and apartment blocks)

2. That a community education programme be undertaken prior to the commencement of the new services with specific attention given to the collection areas recommended to receive the “three bin” service including Dubbo, Brocklehurst, Wongarbon, Wellington and Geurie, and to all other areas within the current Wellington kerbside collection district, recommended to receive a “two bin” service for the first time.
3. That the draft 2018/2019 Revenue Policy include a Domestic Waste Management Charge for the “two bin” service of \$308 and for the “three bin” service of \$378 with such charges to apply uniformly to the whole of the Local Government Area receiving these respective service levels.
4. That the draft 2018/2019 and ongoing budgets for Domestic Waste Management Services provide for a \$50 per year rebate for all eligible pensioner occupied households receiving the “three bin” service.
5. That the proposed Mixed Solid Waste collection frequency to apply from 1 July 2018 be “fortnightly” (as the default level of service in respect of the “three bin” service) and include an upgrade option to “weekly” collection at an additional cost of \$40 per annum, as requested by the customer.

6. That negotiations be entered into with the current Recycling Services Contractor to provide a fortnightly recycling service to all properties within the Wellington Waste Collection District commencing 1 July 2018, as a variation to the current contract due to expire 30 June 2020.
7. That Council offer to enter into agreements with the Narromine Shire Council and Mid- Western Regional Council for the acceptance of uncontaminated green waste that is supplementary to the quantity collected in the Food and Garden Organics kerbside collection contract, at a 10% discount to the standard tipping fee for this class of material.

Stephen Clayton

Manager Civil Infrastructure and Solid Waste

BACKGROUND

Council has been in development of a proposal to introduce a 3 bin kerbside collection service to households for the provision of weekly *Food and Garden Organics*, fortnightly *Recycling* and fortnightly *Mixed Solid Waste*. The proposal was initiated by the former Dubbo City Council and since the merger with the former Wellington Council on 12 May 2016, consideration has also been given to incorporating the delivery of waste services in the former Wellington Council area. The provision for waste services is proposed to be procured through a Regional Waste Services tender that would enable *Food and Garden Organics (FOGO)* collection services, *Recycling* and *Mixed Waste* collection services to be cost effectively delivered to the Dubbo, Narromine and Mid-Western Local Government Areas as nominated by each respective council.

At the July 2016 Ordinary Meeting of Council, a report under Clause CCL16/125 from the Administrator dated 20 July 2016 on the proposed *Organics Processing Plant and Food and Garden Organics Collection Service* was considered. In respect of this Report, Council resolved as follows:

1. *That the report of the Manager Civil Infrastructure and Solid Waste dated 4 July 2016 – “Food and Garden Organics Collection Service Trial Results” be noted.*
2. *That Council proceed to complete the preparation of documentation for, and call tenders for the construction and operation of the proposed Dubbo Regional Organics Processing Plant; and joint tendering for the provision of a regional food and garden organics kerbside collection service for the local government areas of Narromine Shire Council and Mid-Western Regional Council; and the mixed waste collection in that part of the Western Plains Regional Council area to be provided with a three (3) bin collection service.*
3. *That the tender pricing options include servicing of Wellington and Geurie townships for the provision of fortnightly kerbside recycling and weekly Food and Garden Organics collection.*
4. *That the tender pricing options include servicing of Stuart Town and Mumbil townships for the provision of fortnightly kerbside recycling.*
5. *That the adoption of the Domestic Waste Management Charge in 2017/2018 reflect the expanded levels of service of the three bin proposal and incorporate a pensioner rebate to those entitled to receive such rebate for the waste service charge, to be determined at the time of drafting the 2017/2018 Revenue Policy.*
6. *That it be noted that the current Project Development Plan as amended, provides for a commencement date of the Food and Garden Organics collection service on 1 March 2018.*
7. *That a new augmented Solid Waste Management Strategy be developed for the Western Plains Regional Council local government area with specific attention given to the future incorporation of all urban settlements and rural localities into the Strategy with a progressive implementation of the kerbside collection of mixed waste, recyclables and food and organics where feasible, and including appropriate engagement with the relevant Wellington communities affected.*

With respect to item number 2, tender documentation was prepared in consultation with Narromine Shire Council and Mid-Western Regional Council and tenders called in January 2017.

In accordance with Items 3 and 4, pricing options requested within the tenders have been obtained for the servicing of Wellington and Geurie with a fortnightly recycling service and fortnightly collection of Mixed Waste noting that the weekly FOGO collection is proposed to be collected by Council in these areas. The fortnightly recycling price option applies not only to the servicing of Stuart Town and Mumbil but also other centres which currently receive the kerbside garbage collections service including Bodangora, Dripstone and Cadonia Estate. The Two Bin and Three Bin service areas considered in this report are shown in **Appendix 1**.

Item 5 refers to the 2017/2018 Revenue Policy as when the three bin service charges would apply. This was based on the service commencing at the earlier time of 1 March 2018, but now that this time has been amended to 1 July 2018, it would be the 2018/2019 Revenue Policy that a Domestic Waste Management Charge would incorporate the three bin service. A pensioner rebate has been factored into the revised estimates for the expanded waste services proposal.

With regard to Item 6, the Project Development Plan has been amended whereby the tender documentation has stipulated a service commencement date for the FOGO service of 1 July 2018 in lieu of 1 March 2018. A later commencement date has been necessary due to the time needed to obtain full and comprehensive participation from all three councils in the development of the tender documentation and accordingly, the earliest that tenders could be called was not until 26 January 2017. It was also necessary to provide a reasonably practicable timeframe for the successful tenderer to undertake the construction of the Dubbo Regional Organics Processing Plant (DROPP).

Item 7 proposes an augmented Solid Waste Management Strategy being developed in respect of the new Regional Council area. The proposed service levels herewith provides Council's Waste Services Strategy into the future with community education to be part of this roll-out process. With regard to the recycling service, the tender provides for this service to commence in July 2020 following the expiry of the current contract with J R Richards. This provides the option for the recycling service to either commence on 1 July 2018 (by a negotiated agreement with JR Richards as a variation to the current contract) or 1 July 2020 with the commencement of the new contract.

The FOGO service is to be delivered by Council itself and is therefore able to introduce the service in Wellington and Geurie at the most appropriate time. It should be noted however, that the tender prices for the operation of the Dubbo Organics Processing Plant are based on a minimum quantity of FOGO and other organics feedstock being received at the DROPP. The exclusion of Wellington sourced organics feedstock would impact to a relatively minor degree on the gate fees that are structured to provide a cost incentive for larger volumes of feedstock. The inclusion of Wellington and Geurie in the three bin service has been estimated to have a negligible effect on the cost of providing this service to Dubbo.

REPORT

Council has co-operated with Narromine Shire Council and Mid-Western Regional in the joint calling of tenders for waste services for the collection and processing of Food and Garden Organics and Dry Recyclables and the collection only of Mixed Solid Waste. The purpose of the joint tendering has been to maximise economies of scale in the quantum of servicing tasks offered for contract in order to attract the lowest possible cost in the provision of these services to their respective communities.

In this regard, NetWaste, the facilitating organisation which assists 27 councils west of the Blue Mountains to engage in collaborative waste servicing arrangements, has assisted both financially and in an advisory capacity in the tendering of these waste services. Integral to the servicing proposal is the inclusion of a three stream waste collection service providing for the collection of Household Recyclables, Food and Garden Organics and residual Mixed Solid Waste. This is commonly referred to as the “three bin” service and is rapidly becoming commonplace across New South Wales at both large and small to medium size council areas. Centres with the three bin service in regional NSW include Orange, Bathurst, Parkes, Forbes, Cowra, Wagga Wagga, Narrabri, Broken Hill, Moree.

Three bin services are commonplace in the regulated area of the state east of and including the Blue Mountains where a waste levy of \$135.70 per tonne applies to each tonne landfilled. A levy of \$78.20 per tonne in regional areas applies. A waste levy does not apply west of the Blue Mountains at present but there is potential for larger landfills such as the one operated by Council will eventually be captured by this regulated pricing control which would significantly increase the cost of waste disposal. Hence the State Government’s funding programs such as the *Waste Less, Recycle More* is being offered to Local Government and the private sector as a financial incentive to adopt increased resource recovery in their waste management practices. This is all part of a larger State plan to minimise waste being landfilled in order to achieve waste diversion targets and stimulate growth in the economy through resource recovery enterprises.

In developing the proposed three bin service, Council has favourably positioned itself to minimise the cost of introducing the expanded level of service by securing grant funding on offer to assist with the capital costs attached to establishing a FOGO collection and processing capacity. Council has obtained \$3.26m of Organics Processing Infrastructure funding and \$1.1m of Organics Collection Infrastructure funding, to help defray capital costs of \$7.9m which are required to construct the composting plant and supply new FOGO bins to properties receiving the service. Consequently, Council is currently in the best possible financial position to introduce a three bin service according to best practice standards (recommended by the Department of Sustainability, Environment, Water, Population and Communities, 2012) for the introduction of food and garden organics collection services. Such practice requires that councils adopt proper planning and develop the proposal through recommended implementation stages. A summary of the stages accomplished by Council in the development of the project is provided below.

Planning

1. Council understands its waste streams and has conducted domestic waste audits for 15 years which consistently show that on average 55% of bin content is compostable organics, the component which is highest in carbon and when landfilled has the most deleterious consequences on the environment, but is also a valuable and recoverable resource.
2. Council has studied the services delivery models adopted at other councils with a three bin service and selected a preferred option which yields maximum organics capture, achieves a genuine reduction in mixed waste going to landfill and minimises the cost of collection through service frequency optimisation to achieve the above waste diversion.
3. Council has openly engaged with the community, providing education and undertaken surveys to gauge acceptance levels and issues of concern, and modified the delivery model accordingly. Such engagement would be ongoing in the implementation of a new service.
4. Council has sought to understand the most commonly available organics processing options and selected the one most appropriate in terms of scalability, risk and capital cost and one that will strategically fit with the concept of a regional processing facility well into the future.
5. Council has sought to maximise the affordability of the service by integrating regional servicing into the procurement model and partnering with neighbouring councils into the tendering of waste collection services and in gaining access to grant funding for the regional waste servicing initiative.
6. Council has budgeted over a number of years to be in a position to meet the full capital costs of the project thereby ensuring that the costs of providing the service going forward will reflect mainly operational costs and not be burdened with a debt repayment premium from the Contractor.

Implementation

1. Council has conducted a 10 week pilot trial to test the operational feasibility and organics yield per household of a three bin service and has validated its effectiveness both in terms of organics capture and customer responsiveness through pre and post trial survey indicating a 76% approval rating.
2. Council has undergone a site selection process and developed a concept design for the organics processing facility including the augmentation of water and electricity services to supply the site.
3. Council has completed an Environmental Impact Statement for the site and obtained development approval for the Dubbo Regional Organics Processing Plant prior to going to tender to ensure a risk free and expedient commencement of the service and timely yield of the benefits to be gained for Council's waste management operation and its customers, should Council ultimately decide to proceed with the proposal.
4. Council has co-operated under a NetWaste funded arrangement to partner with the Narromine Shire and Mid-Western Regional Councils in a joint waste tendering process to ensure a competitive pricing outcome set to yield cost efficiencies in the delivery of the service to each of the council's ratepayers.

The Proposed Collection System

The procurement of waste collection services is based on two service levels.

Service Level	Waste Stream	Collection Frequency	Service Provider	Processing/Disposal
Two Bin	Dry Recyclables	Fortnightly	Contractor	Materials Recovery
	Mixed Waste	Weekly	Council*	Landfill
Three Bin	FOGO Organics	Weekly	Council	DROPP
	Dry Recyclables	Fortnightly	Contractor	Materials Recovery
	Mixed Waste	Fortnightly	Contractor	Landfill

“*” – Some areas in villages and outer rural area to be serviced by Contractor.

Notes:

- a) The three bin service area will include an optional upgrade to weekly collection of Mixed Waste to meet individual needs.
- b) The collection services provide for the supply of a new Recycling bin and also a new Organics bin to each “three bin” service receiving household at the commencement of the contract. Council has the option of providing a new Mixed Waste bin to each household. Currently, Mixed Waste bins are the responsibility of the property occupant, but under a contract provided collection service where the maintenance of the bin is the contractor’s responsibility, it is preferable that households receive a new “red lidded” bin at the commencement of the service to be consistent in the waste education messages associated with sorting waste into the different coloured bins. This option adds approximately \$4.40 to the annual Domestic Waste Management Charge but is arguably a cost that is already being met by the bin owner but the bulk replacement of these bins by Council can lead to a more cost effective outcome for the property owner over the long term. Property occupants would have the option to either retain or surrender for disposal their own bin at the time of the new bin roll out.
- c) Recyclables are delivered to a local transfer station for gross contamination screening before being transported in bulk to a Materials Recovery Facility (MRF) out of area. The Dubbo Regional Organics Processing Plant (DROPP) provides enclosed tunnel composting to AS4454 compliant quality operated under contract.
- d) The collection services also include ancillary services which are proposed to be delivered under contract and include:
 1. Skip bin collection of Mixed Waste and Dry Recyclables to Multiple Unit Developments including retirement villages, gated estates and commercial businesses on an agreed arrangement.
 2. Skip bin collection of Mixed Waste and Dry Recyclables from rural Transfer Stations and Drop Off Centres.

3. Collection of mixed waste from street litter bins and servicing of public recycling stations in Dubbo.
4. Annual kerbside Bulky Waste Clean Up service to Dubbo, Brocklehurst, Wongarbron and Wellington/Geurie.

Applying the Servicing Model to the Whole of the Local Government Area

The development of the three bin proposal has been an ongoing project under formal consideration by the former Dubbo City Council since 2012. The merger of Dubbo City Council and Wellington Council in May 2016 has now given cause to broaden the scope of the proposal and to consider the provision of a uniform level of service across the local government area. In this regard, the Regional Waste Services Request for Tender also included pricing options for the expansion of waste services to the former Wellington Council area (referred to in this report as the Wellington Collection District). The Wellington Collection District is currently a single bin kerbside service for the weekly collection of Mixed Waste except for 36 properties in North Yeoval which are serviced by Cabonne Council which provides a two bin service (Weekly Mixed Waste and fortnightly Recycling).

The kerbside collection district includes the Wellington urban area and the surrounding centres of Geurie, Bodangora, Cadonia Estate, Dripstone, Mumbil and Stuart Town all of which collectively represent 2,700 services. Businesses in Wellington which also have a kerbside service are estimated to number 180. The centres of Elong Elong and Euchareena are serviced by local waste facilities which largely operate as transfer stations. Waste Facilities are also located at Geurie, Mumbil and Stuart Town.

The options under consideration to expand collection services to the Wellington Collection District include as follows, noting that these scenarios are based on Dubbo, Brocklehurst and Wongarbron receiving a three bin service:

- **Scenario No 1;** a two bin service (applying to the whole of the Wellington Collection District) and
- **Scenario No 2;** a three bin service (applying only to Wellington and Geurie)

The service delivery would be identical to that provided in the Dubbo Collection District. The cost impact of including either options have been found to be effectively negligible due to the comparative scale of operations between the two centres where for example, an additional 2,700 recycling services consolidated with an existing 15,696 services in the Dubbo Collection District creates negligible additional cost impact. The proposed new contracts for Recycling services and Mixed Solid Waste collection due to commence in 2020 have yielded a favourable pricing outcome that would offset the cost of expanding the area to be serviced. Further, the current Domestic Waste Management Charge (DWMC) for Wellington Collection District has been some \$50 higher than the Dubbo DWMC and this difference would under the new contract completely absorb the additional DWMC cost of a recycling service. This difference would also serve to offset the additional cost of adding a FOGO bin service to provide a three bin service. A three bin service would not be viable in the more remote areas of the Wellington Collection District for the same reasons that it is not viable in the rural

areas of the Dubbo Collection District. It is therefore proposed that only the centres of Wellington and Geurie be considered for a three bin service.

Budgeted scenarios of the options of including a two bin or three bin service for the Wellington Collection District as defined above, have been developed incorporating the pricing from the recommended tenders from the Regional Waste Services RFT. Prior to the council merger, the former Wellington Council had already managed to secure a grant through the same application made by the former Dubbo City Council for funding the supply of FOGO bins. As a result of this application, the project now has an additional \$221,360 to assist in funding the expansion of the three bin service to Wellington Collection District.

Both scenarios have assumed a uniform Domestic Waste Management Charge to apply to both the Dubbo and Wellington Collection Districts and that charges will increase by an average of 3% per year. The results of this comparison indicate a negligible impact on the charge between both scenarios as shown below in Table 1.

The revised Ten Year Estimates for both scenarios are shown in **Appendix 2**. The Estimates make important assumptions in regard to charges and charge offsets as follows:

Pensioner Rebate

In the development of a three bin service proposal Council has been sensitive to the cost impact on those least able to afford a higher level of service. The pensioner rebate which currently applies to eligible pensioners is therefore proposed to be supplemented by an additional rebate of \$50 per annum to an estimate 2,500 pensioners across the Local Government Area who will be receiving a FOGO service. The provision of this pensioner rebate is funded by the Domestic Waste Management Charge income pool which effectively equates to a \$6.60 subsidy in 2018/2019, from other properties not eligible for this rebate. It is proposed that this rebate will be ongoing.

Service Level Upgrade

In the development of the three bin service proposal, Council has endeavoured to address concerns regarding a small proportion of households which would find it unacceptably difficult to cope with a fortnightly Mixed Waste Collection and would prefer to retain a weekly collection service. From surveys undertaken during the community engagement phase, this proportion is estimated to be up to 10% of households and the budget therefore provides for a charge of \$40 per year to apply to approximately 1300 households who could potentially request the upgrade to weekly Mixed Waste collection.

Accelerated introduction of Recycling to Wellington

Under the recent Regional Waste Services tender call, prices were requested for a new contract for recycling services to commence in 2020/2021 which is timed to immediately follow the expiry of the current contract. This is two years later than the proposed commencement of the three bin service for Dubbo on 1 July 2018 which is timed to align with the funding milestones required under the grant for the DROPP. To roll out a two bin and

three bin service in the Wellington District should ideally occur concurrently with the implementation of the Dubbo services to take advantage of the cost efficiencies of rolling out new bin deliveries to all properties to come under the service contract. It is therefore proposed that negotiations be entered into with the current recycling contractor to extend the current servicing area to include the Wellington Collection District for the two remaining years of the contract ie from July 2018 to June 2020. This would necessitate the acquisition of recycling bins for properties in this collection district noting that these bins would continue in service when the new recycling contract commences for the 8 year term of the contract on 1 July 2020.

The estimated cost of extending the area serviced under the current recycling contract to include the Wellington Collection District has been incorporated into the two budget scenarios.

Supply of New Mixed Solid Waste (MSW) Bins to Households

The inclusion of the Three Bin Service area in Wellington and Geurie also assumes the supply of new MSW bins in conjunction with the roll out of recycling and FOGO bins in 2018. This is proposed for cost efficiency reasons and is incorporated within the budget Scenario 2.

MSW bins to be provided to the two bin and three bin service area of Dubbo Collection District are proposed to be rolled out in conjunction with the new recycling contract commencing in 2020.

The budget scenarios both assume the roll out of Mixed Solid Waste and Recycling skip bins to Multiple Unit Dwellings in July 2018.

TABLE 1

WASTE COLLECTION AREA	EXISTING	2017-2018 Domestic Waste Management Charge	SCENARIO NO 1		SCENARIO NO 2	
	SERVICE		PROPOSED	2018-2019	PROPOSED	2018-2019
	LEVELS		SERVICE	Domestic Waste Management Charge	SERVICE	Domestic Waste Management Charge
Dubbo Collection District						
Dubbo urban/builtup area Wongarbon & Brocklehurst	2 BIN	\$294.96	3 BIN	\$378.00	3 BIN	\$378.00
Dubbo rural/urban fringe plus Eumungerie, Ballimore, Mogriguy & rural estates			2 BIN	\$308.00	2 BIN	\$308.00
Wellington Collection District						
Wellington urban/built up area and Geurie	1 BIN	\$347.00	2 BIN	\$308.00	3 BIN	\$378.00
Wellington urban fringe plus Bodangora, Cadonia Estate Dripstone, Mumbil and Stuart Town					2 BIN	\$308.00
North Yeoval (serviced by Cabonne Council)	2 BIN					
Service Level Legend						
1 BIN = Weekly collection of Mixed Waste						
2 BIN = Weekly collection of Mixed Waste Fortnightly collection of Recycling						
3 BIN = Weekly collection of Food & Garden Organics (FOGO) Fortnightly collection of Recycling Fortnightly collection of Mixed Waste						

The above table indicates a \$70 Domestic Waste Management Charge differential between the provision of a two bin and three bin service and that this differential remains the same, regardless of whether the Wellington Collection District receives the same three bin and two bin services levels as provided in the Dubbo Collection District. The result is a uniform 2018/2019 Domestic Waste Management Charge for both collection districts. As a result, Wellington residents receiving the two bin service would experience a \$39 reduction in the DWMC compared to the 2017/2018 year and if the three bin service is extended to Wellington and Geurie, the DWMC for the properties in these centres would notice a \$31 increase in their 2018/2019 DWMC. The higher base from which the Wellington DWMC has been set will effectively soften the price impact of the DWMC applicable to the three bin proposal and is achieved with negligible detriment to the affordability of the three bin service to property owners intended to receive it in the Dubbo Collection District.

In this regard, and subject to the acceptance of tenders, the extension of recycling services to the Wellington Collection District is recommended and a three bin service for Wellington and Geurie is similarly recommended to commence concurrently with Dubbo in July 2018. These recommendations are made given the timely circumstances created by receipt of grant funding, the Council merger and the favourable tender pricing received all of which support the establishment of uniformity and equity in waste management service levels to be provided across the Local Government Area at this time.

Encourage Regional Utilisation of the DROPP

The proposed expansion of solid waste service levels to Dubbo and Wellington collection districts is costed on the prices received through a NetWaste regional waste services tendering process. However, the acceptance of tenders is a matter for each of the three participating councils and with Dubbo Regional Council being the larger of the three councils, it is not reliant upon the other councils being a party to the regional waste servicing proposal. It is however in Council's interest to have greater involvement from other councils in the region utilising the services of the Dubbo Regional Processing Plant where processing charges will be inversely proportional to the tonnages of organic waste processed at the plant. In this regard it is proposed that the 2018/2019 Revenue Policy include a tipping fee at a 10% discounted rate for NetWaste councils depositing organic waste at the Whylandra Waste and Recycling Centre.

SUMMARY

The proposal to introduce a three bin service to the Local Government Area has been in development for over five years as Council has worked through the planning stages, the implementation of the service in a pilot format, applied for and obtained \$4.36m in grant funding and undertaken community engagement to inform and consult with residents of Dubbo on the proposal. Council has taken all of this information gathered through this process to structure a service that is considered will best meet the needs for the community as well as to best position Council's Waste Management capability well into the future.

During the project's development, Council has had to consider the implication of the council merger which has given cause to consider broadening the scope of the area to be serviced to take account of Council's focus in achieving a successful transition through the council merger process where benefits of community inclusiveness apply in the services that Council provides.

The proposal has recently completed a Request for Tender process for the provision of waste collection and processing services which will complement Council's own capacity to deliver the three bin and two bin service to the previously nominated sectors of the LGA. The services to be delivered under the proposed contracts include:

- Fortnightly Mixed Waste Collection to properties in the proposed three bin service area of Dubbo, Wellington and Geurie (excluding Multiple Unit Dwellings such as retirement villages and gated estates).
- Weekly Mixed Waste Collection to villages and outer rural properties in the Dubbo Collection District, (and to properties within the three bin service area which specifically request this higher level of service).
- Onsite weekly collection from retirement villages and Multiple Unit Dwellings
- Weekly Mixed Waste collection from commercial properties and Council facilities.
- Annual Bulky Waste Kerbside Clean Up service in the Dubbo collection district, Wellington and Geurie.
- Rural Transfer Station servicing of skip bins at eight (8) locations.

- Fortnightly Recyclables Collection in the kerbside collection district including the servicing of village Drop Off Centres at ten (10) locations including waste facilities.
- Supply of new Recycling and Mixed waste bins to each property in the collection district and new FOGO bins to properties in the three bin service area, including removal of old bins.
- Processing services for the collected recyclables from kerbside and Drop Off Centres.
- Street and Park litter bin servicing within the Dubbo Collection District.
- Public event waste and recyclables collection on demand.
- The design and construction of the Dubbo Regional Organics Processing Plant.
- Processing of kerbside collected organics delivered and greenwaste self- hauled to the Whylandra Waste & Recycling Centre. (site of the DROPP)

The services proposed to be provided by Council's own in house waste collection fleet include:

- Weekly Food Organics and Garden Organics collection to the Dubbo and Wellington collection districts.
- Weekly Mixed Waste collection to the Wellington collection district (two bin service area)
- Weekly Mixed Waste collection to the "Expanded Urban Area" of Dubbo (two bin service area excluding villages and outer rural area).
- Litter bin collection in Wellington and Geurie

The results of the tender evaluation has established firm interest from the private sector to provide waste services at a price which is within Council's expectations as provided in the estimates for the Domestic Waste Management Services and Other Waste Management Services Functions.

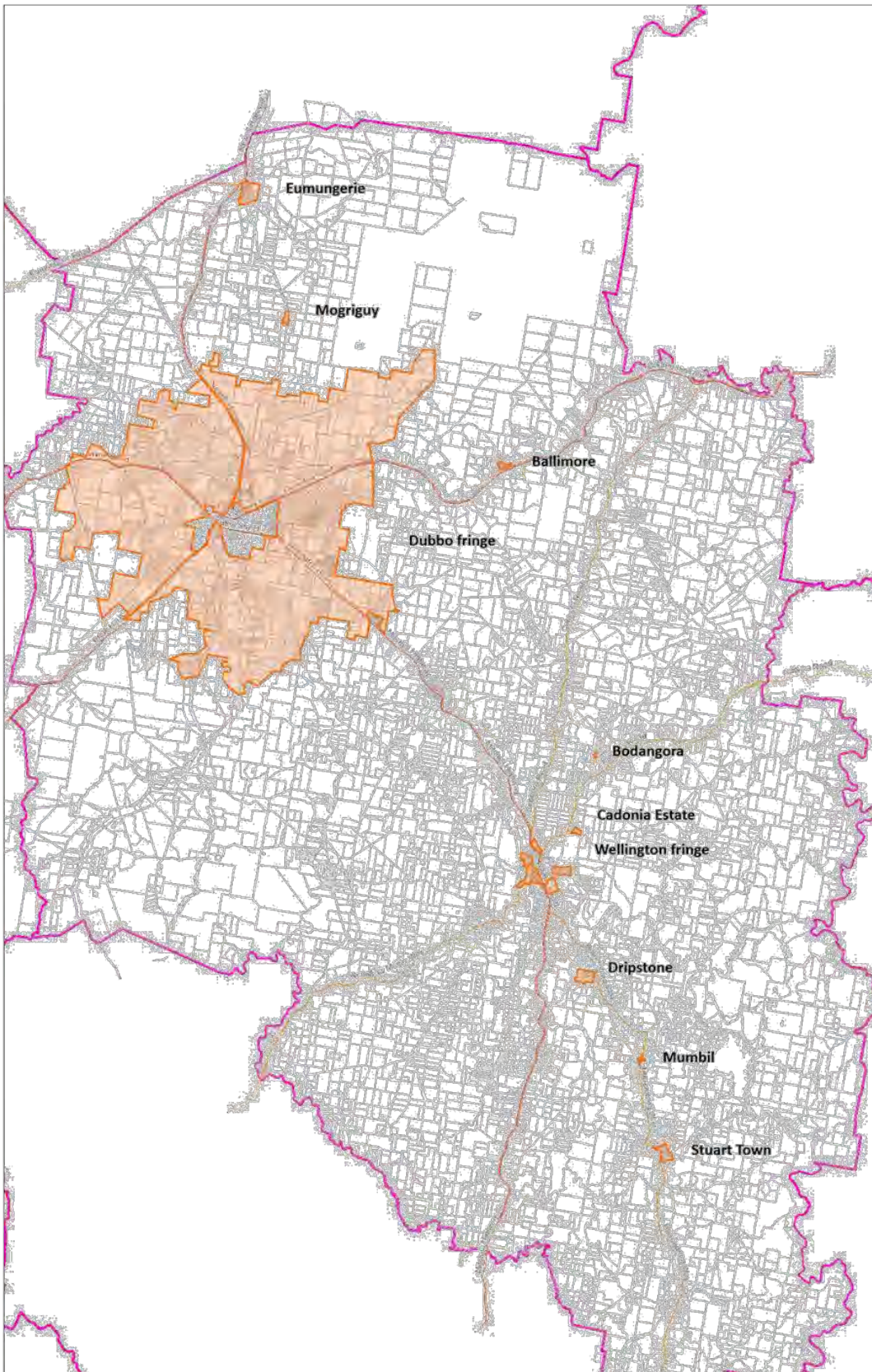
Council has through the "Request for Tender" process, obtained prices for the options of including the Wellington Waste Collection District in the two bin and three bin service proposal and determined that the cost impact on the original "Dubbo" proposal will be negligible. This has been due to the competitive pricing outcome from the Request for Tender and the comparatively small scale impact of servicing the Wellington area on the overall servicing task.

In this regard, it is considered that Council is favourably positioned to take up the option to integrate the Wellington Waste Collection District with the proposal to introduce a three bin service for Dubbo (as defined) which would result in a kerbside recycling service forming part of the Wellington kerbside collection service, plus a FOGO service for the centres of Wellington and Geurie.

Appendices:

- 1 [↕](#) Two Bin and Three Bin Service Area Maps - Netwaste
- 2 [↕](#) Revised 10 Year Estimates for Domestic Waste Management Services and Other Waste Management Services Function - Attachment to Report

"Two Bin" and "Three Bin" Service Area Maps

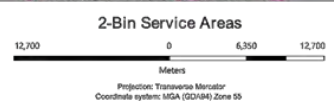


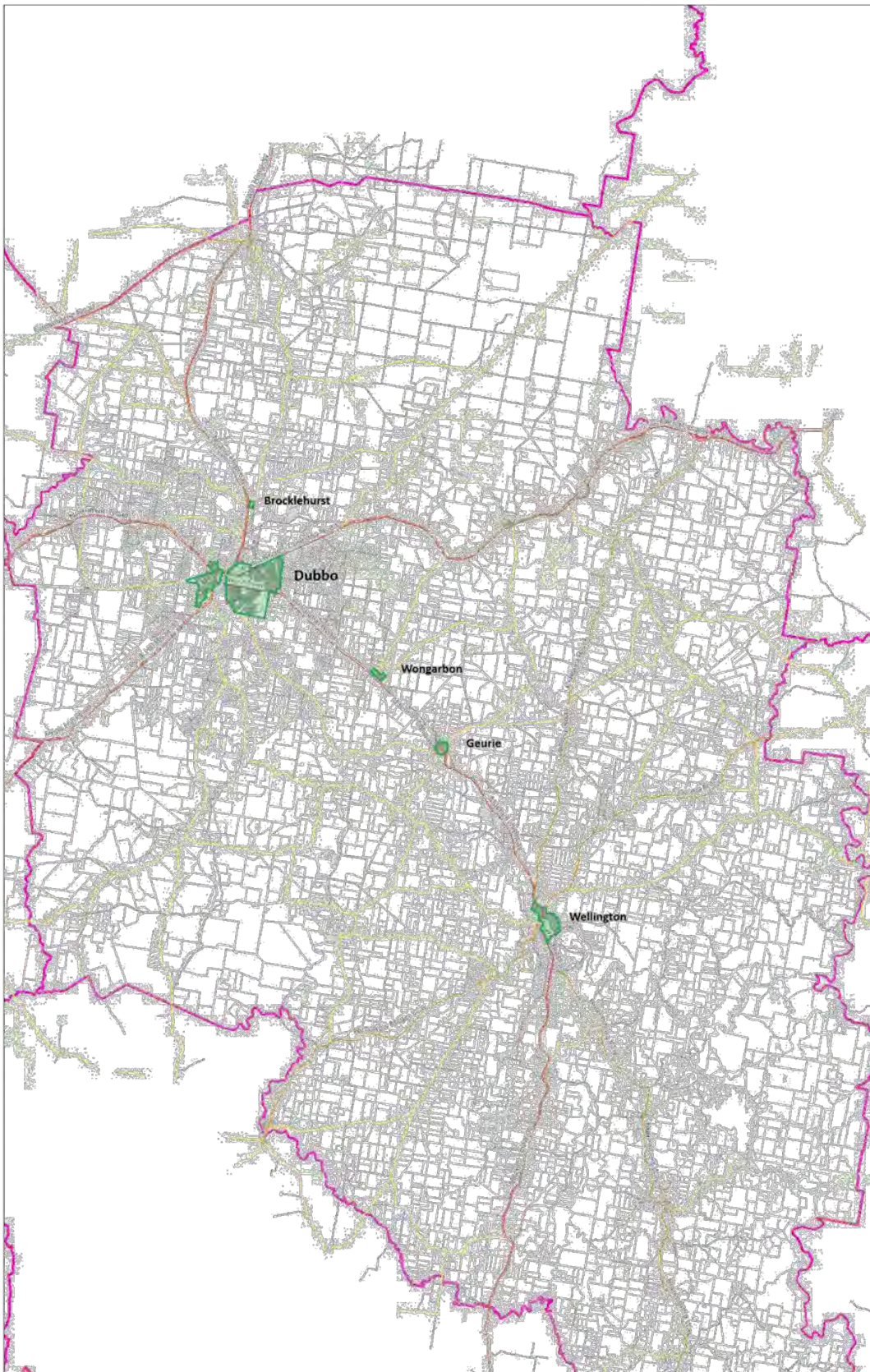
- Legend**
- ROADS Label 150i-000k
 - Primary Road
 - Arterial Road
 - Sub-Arterial Road
 - Distributor Road
 - Local Road
 - Urban Service Lane
 - Track/Verisular
 - Path
 - Access Way
 - Lot extents
 - LOA Boundary

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Legend

ROADS Label 150k-000k

- Primary Road
- Arterial Road
- Sub-Arterial Road
- Distributor Road
- Local Road
- Urban Service Lane
- Track/Valleyway
- Path
- Access Way

Road Function Hierarchy


- Primary Road
- Arterial Road
- Sub-Arterial Road
- Distributor Road
- Local Road
- Urban Service Lane
- Track/Valleyway
- Path
- Access Way

□ Lot details

■ LCA Boundary

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3-bin Service Areas

 Meters
 Projection: Transverse Mercator
 Coordinate system: MGA (GD494) Zone 55

Appendix 2

Revised 10 Year Estimates for Domestic Waste Management Services and Other Waste Management Services Functions

U:\TS\Business Support\Budgets\Domestic Waste\2017-2018\Options under regional contract\DW 2017-2018 4yr budget (IRR includes Wellington Recycling & Bulky).xlsx

13/07/2017

Dubbo Regional Council												
2.6 DOMESTIC WASTE MANGEMENT SERVICES												
ESTIMATES												
	Dec 16 Qtr 2016/017	2017/018	2018/019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	
SCENARIO 1												
Weekly FOGO service introduced in Dubbo, Wongarbron and Brocklehurst AND all existing garbage collections in the former Wellington Council area supplemented with fortnightly recycling collections.												
OPERATING STATEMENT												
OPERATING REVENUES												
45.2 ANNUAL CHARGES												
1	Dubbo domestic waste annual Charges (includes 2 bin and 3 bin service charges)	-4,813,231	-4,960,862	-6,155,796	-6,373,755	-6,610,688	-6,856,464	-7,111,413	-7,375,880	-7,650,219	-7,934,803	-8,230,013
	Additional (\$40) charges for weekly garbage service option under 3 bin service			-53,750	-55,805	-57,939	-60,155	-62,455	-64,843	-67,323	-69,897	-72,570
	Council properties GST inclusive	32,076	26,281	27,443	27,992	28,831	29,696	30,587	31,505	32,450	33,424	34,426
	Council properties GST free	291	295	308	314	324	333	343	354	364	375	386
	DOMESTIC WASTE Rural: Annual Charges	-63,417	-57,688	-44,045	-45,367	-46,728	-48,129	-49,573	-51,060	-52,592	-54,170	-55,795
	DOMESTIC non rateable: Annual Charge	-64,698	-63,711	-66,528	-67,859	-69,894	-71,991	-74,151	-76,375	-78,667	-81,027	-83,457
5	LESS: REBATE OF DWM CHARGE - PENSIONERS	159,780	166,190	172,838	179,752	186,942	194,420	202,197	210,284	218,696	227,444	227,445
	Additional rebate to pensioners for Organics Waste Collection Service (\$50x2000)			100,000	103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677
	Wellington Domestic Waste annual Charges	-967,555	-983,626	-874,821	-894,102	-922,767	-952,351	-982,883	-1,014,394	-1,046,916	-1,080,480	-1,115,120
	Wellington - User pays charges - Residential	-82,750										
	Wellington - Pensioner rebate	69,340										
	Wellington - Pensioner subsidies	-36,230										
	Wellington - Rural Annual Charges		-83,954	-86,472	-89,067	-91,739	-94,491	-97,325	-100,245	-103,253	-106,350	-109,541
45.3 GRANTS & SUBSIDIES - OPERATING												
	EPA grant 2015/LGO/0001 (former Dubbo City Ccl)			-88,412								
	EPA grant 2013/LGO/0024 (former Wellington Ccl)			-22,136								
15	PENSIONER SUBSIDY - DWM	107,283	-127,456	-132,181	-137,084	-142,172	-146,437	-150,830	-155,355	-160,016	-164,816	-169,761
45.6 OTHER INCOME												
10	SUNDRY INCOME	0	0	0	0	0	0	0	0	0	0	0
	Wellington - Interest on Overdue Charges	-5,200	0	0	0	0	0	0	0	0	0	0
45.10 PROFIT ON SALE OF ASSET												
35	PROFIT ON SALE OF ASSETS	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING REVENUES												
		-5,878,877	-6,084,531	-7,223,552	-7,351,980	-7,619,740	-7,896,295	-8,182,953	-8,480,083	-8,788,070	-9,107,313	-9,447,323
OPERATING EXPENSES												
69.2 KERBSIDE COLLECT/TRANSPORTATION SERVICE												
1	KERBSIDE COLLECTION - GARBAGE SERVICE & ANNUAL CLEANUP	1,648,050	1,982,881	1,902,005	1,791,003	2,649,342	2,728,822	2,810,687	2,895,008	2,981,858	3,071,314	3,163,453
	KERBSIDE COLLECTION - FOGO SERVICE	111,000	80,940	2,095,849	1,473,708	1,505,568	1,550,735	1,597,257	1,645,174	1,694,530	1,745,366	1,797,727
5	MANAGEMENT SERVICES	116,591	172,943	179,698	186,345	193,628	197,501	201,451	205,480	209,589	213,781	218,057
6	MANAGEMENT SERVICES-FROM OTHER FUNCTIONS	301,567	349,996	360,204	371,521	383,578	391,250	399,075	407,056	415,197	423,501	431,971
10	RURAL HOUSEHOLD GARBAGE TRANSFR STATIONS	200,000	170,000	214,068	147,868	152,304	156,873	161,579	166,426	171,419	176,562	181,859
12	WASTE RECYCLING SERVICE	1,549,254	1,638,536	1,175,181	2,056,428	2,162,071	2,226,933	2,293,741	2,362,553	2,433,430	2,506,433	2,581,626
13 WASTE MANAGEMENT STRATEGY												
ASSET MAINTENANCE												
20	DISPOSAL COSTS - DOMESTIC RESIDUAL WASTE & FOGO	553,831	705,506	1,030,214	1,027,704	1,086,434	1,119,027	1,152,598	1,187,176	1,222,791	1,259,475	1,297,259
25	LESS: COLLECT. COST FOR OTHER WASTE SERV	-239,298	-224,556	-278,949	-218,154	-292,768	-301,551	-310,598	-319,915	-329,513	-339,398	-349,580
	Contribution to OTHER WASTE (DROPP)		1,200,000									
35	LOSS ON SALE OF ASSETS											
69.60 INTEREST CHARGES/DEPRECIATION												
1 INTEREST REPAYMENTS												
10	DEPRECIATION Domestic Waste	1,085	1,085	1,085	1,085	1,085	1,107	1,129	1,151	1,174	1,198	1,222
WELLINGTON OPERATING EXPENSES:												
		896,839	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES												
		5,138,919	6,077,331	7,729,355	6,837,507	7,841,242	8,070,696	8,306,918	8,550,109	8,800,476	9,058,230	9,323,592

U:\TS\Business Support\Budgets\Domestic Waste\2017-2018\Options under regional contract\DW 2017-2018 4yr budget (IRR includes Wellington Recycling & Bulky).xlsx

13/07/2017

	2015/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
(SURPLUS)/DEFICIT FROM OPERATIONS	-739,958	-7,201	505,803	-514,472	221,502	174,401	123,966	70,026	12,406	-49,083	-123,731
FUNDING STATEMENT											
FUNDS (PROVIDED)/REQUIRED FROM OPERATIONS	-739,958	-7,201	505,803	-514,472	221,502	174,401	123,966	70,026	12,406	-49,083	-123,731
NON CASH ITEMS INCLUDED IN OPERATING STATEMENT											
90.1 DEPRECIATION	107,739	-247,764	-247,764	-247,764	-247,764	-226,435	-230,964	-235,583	-240,295	-245,101	-245,100
90.10 NEW BORROWINGS											
FUNDS FROM SALE OF ASSETS											
Profit/Loss Sale of Assets											
91.1 CARRYING AMOUNT OF ASSETS SOLD											
Light vehicle (Dubbo 122)		-15,000			-17,678			-19,318			-21,109
Light vehicle (Wellington 21)					-13,000			-13,500			-15,000
Light vehicle (Wellington 2122)		-8,500				-18,000				-19,500	
Waste Collection vehicles (Dubbo)		-120,000		-124,000		-195,000		-136,000		-216,000	
Waste Collection vehicles (Wellington)		-60,000									
TOTAL	-187,239	-451,264	-247,764	-371,764	-278,442	-439,435	-230,964	-404,401	-240,295	-480,601	-281,209
FUNDS UTILISED											
92.1 ACQUISITION OF ASSETS											
Light vehicle (Dubbo 122)		33,082			36,150			39,502			43,165
Light vehicle (Wellington 21)		30,000			32,000			33,000			35,000
Light vehicle (Wellington 2122)		30,078				15,000				15,500	
Waste Collection vehicles (Dubbo)		740,000		780,000		820,000		840,000		880,000	
Waste Collection vehicles (Wellington)		370,000				410,000				440,000	
92.1.139 OTHER ASSETS											
92.4 REPAYMENT OF LOANS											
FUNDS UTILISED		1,203,160	0	780,000	68,150	1,245,000	0	912,502	0	1,335,500	78,165
AVAILABLE FUNDS MOVEMENT											
PRIOR TO RESTRICTED ASSET FUNDING	937,197	744,695	258,039	-106,236	11,210	979,966	-106,998	578,127	-227,889	805,816	-326,775
96.1 TRANSFER TO/(FROM)	937,197	-744,695	-258,039	106,236	-11,210	-979,966	106,998	-578,127	227,889	-805,816	326,775
96.1.1											
FUNDS AVAILABLE (TO), OR REQUIRED FROM RATES AND OTHER GENERAL REVENUE	0	0	0	0	0	0	0	0	0	0	0
BALANCE OF RESTRICTED ASSET	4,379,295	3,634,600	3,376,561	3,482,797	3,471,587	2,491,622	2,598,620	2,020,494	2,248,383	1,442,567	1,769,341

Weekly FOGO service introduced in Dubbo, Wongaroon and Brocklehurst AND all existing garbage collections in the former Wellington Council area supplemented with fortnightly recycling collections.

ASSUMPTIONS:

- 3% pa increase in Domestic Waste Management Charge revenue
- 3% pa increase in Operating Expenses
- 0.8% pa increase in the number of 3-bin services

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13/07/2017

SCENARIO 2

**Dubbo Regional Council
2.6 DOMESTIC WASTE MANGEMENT SERVICES
ESTIMATES**

Weekly FOGO service introduced in Dubbo, Wongarbon, Brocklehurst, Geurie & Wellington AND all existing garbage collections in the former Wellington Council area supplemented with fortnightly recycling collections.

	Dec 16 Qtr 2016/017	2017/018	2018/019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
OPERATING STATEMENT											
OPERATING REVENUES											
45.2 ANNUAL CHARGES											
1 Dubbo domestic waste annual Charges (Includes 2-bin and 3-bin service charges)	-4,813,231	-4,960,862	-6,155,796	-6,384,541	-6,621,820	-6,867,953	-7,123,270	-7,388,117	-7,662,849	-7,947,837	-8,243,465
Additional charges for weekly garbage service option under 3-bin service			-67,187	-69,756	-72,424	-75,193	-78,069	-81,054	-84,154	-87,372	-90,713
Council properties GST inclusive	37,076	26,281	27,443	28,266	29,114	29,987	30,887	31,814	32,768	33,751	34,764
Council properties GST free	291	295	308	317	327	337	347	357	368	379	390
DOMESTIC WASTE Rural: Annual Charges	-63,417	-57,688	-44,045	-45,367	-46,728	-48,129	-49,573	-51,060	-52,592	-54,170	-55,795
DOMESTIC non rateable: Annual Charge	-64,698	-63,711	-66,528	-68,524	-70,580	-72,697	-74,878	-77,124	-79,438	-81,821	-84,276
5 LESS: REBATE OF DWM CHARGE - PENSIONERS	159,780	166,190	172,838	179,752	186,942	194,420	202,197	210,284	218,696	227,444	227,445
Additional rebate to pensioners for FOGO Collection Service (\$50x2500)			125,000	130,000	135,200	140,608	146,232	152,082	158,165	164,491	171,071
Wellington Domestic Waste annual Charges (Includes 2-bin and 3-bin service charges)	-967,555	-983,626	-1,049,720	-1,083,423	-1,118,208	-1,154,110	-1,191,164	-1,229,408	-1,268,880	-1,309,619	-1,351,665
Wellington - User pays charges - Residential			-82,750								
Wellington - Pensioner rebate			69,340								
Wellington - Pensioner subsidies			-36,230								
Wellington - Rural Annual Charges											
45.3 GRANTS & SUBSIDIES - OPERATING		-83,954	-86,472	-89,067	-91,739	-94,491	-97,325	-100,245	-103,253	-106,350	-109,541
EPA grant 2015/LGO/0001 (former Dubbo City Cc)			-88,412								
EPA grant 2013/LGO/0024 (former Wellington Cc)			-22,136								
15 PENSIONER SUBSIDY - DWM	-107,283	-127,456	-132,181	-137,084	-142,172	-146,437	-150,830	-155,355	-160,016	-164,816	-169,761
45.6 OTHER INCOME											
10 SUNDRY INCOME	0	0	0	0	0	0	0	0	0	0	0
Wellington - Interest on Overdue Charges	-5,200	0	0	0	0	0	0	0	0	0	0
45.10 PROFIT ON SALE OF ASSET											
35 PROFIT ON SALE OF ASSETS	0	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING REVENUES	-5,878,877	-6,084,531	-7,386,889	-7,539,426	-7,812,087	-8,093,658	-8,385,447	-8,687,827	-9,001,184	-9,325,919	-9,671,546
OPERATING EXPENSES											
69.2 KERBSIDE COLLECT/TRANSPORTATION SERVICE											
1 KERBSIDE COLLECTION - GARBAGE SERVICE & ANNUAL CLEANUP	1,648,050	1,984,243	1,814,266	1,701,767	2,558,586	2,635,343	2,714,403	2,795,835	2,879,711	2,966,102	3,055,085
KERBSIDE COLLECTION - FOGO SERVICE	111,000	80,940	2,484,378	1,693,697	1,729,957	1,781,856	1,835,312	1,890,371	1,947,082	2,005,495	2,065,659
5 MANAGEMENT SERVICES	116,591	172,943	179,698	186,345	193,628	197,501	201,451	205,480	209,589	213,781	218,057
6 MANAGEMENT SERVICES-FROM OTHER FUNCTIONS	301,567	349,996	360,204	371,521	383,578	391,250	399,075	407,056	415,197	423,501	431,971
10 RURAL HOUSEHOLD GARBAGE TRANSFER STATIONS	200,000	170,000	214,068	147,868	152,304	156,873	161,579	166,426	171,419	176,562	181,859
12 WASTE RECYCLING SERVICE	1,549,254	1,638,536	1,137,345	2,056,428	1,943,182	2,001,477	2,061,521	2,123,367	2,187,068	2,252,680	2,320,260
13 WASTE MANAGEMENT STRATEGY											
ASSET MAINTENANCE											
20 DISPOSAL COSTS - DOMESTIC RESIDUAL WASTE & FOGO	553,831	705,506	1,125,640	1,125,233	1,186,113	1,221,696	1,258,347	1,296,098	1,334,981	1,375,030	1,416,281
25 LESS: COLLECT. COST FOR OTHER WASTE SERV	-239,298	-224,556	-278,549	-218,154	-292,768	-301,551	-310,598	-319,915	-329,513	-339,398	-349,580
Contribution to OTHER WASTE (DROPP)		1,200,000									
35 LOSS ON SALE OF ASSETS											
69.60 INTEREST CHARGES/DEPRECIATION											
1 INTEREST REPAYMENTS											
10 DEPRECIATION Domestic Waste	1,085	1,085	1,085	1,085	1,085	1,107	1,129	1,151	1,174	1,198	1,222
WELLINGTON OPERATING EXPENSES:	896,839	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	-5,138,919	6,078,692	8,087,735	7,065,790	7,855,664	8,085,551	8,322,219	8,565,869	8,816,708	9,074,950	9,340,814

U:\TS\Business Support\Budgets\Domestic Waste\2017-2018\Options under regional contract\DW 2017-2018 4yr budget (IRR includes WellingtonFOGO)v1.xlsx

13/07/2017

	2016/017	2017/018	2018/019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
(SURPLUS)/DEFICIT FROM OPERATIONS	-739,958	-5,839	700,847	-473,636	43,577	-8,107	-63,228	-121,958	-184,476	-250,969	-330,732
FUNDING STATEMENT											
FUNDS (PROVIDED)/REQUIRED FROM OPERATIONS	-739,958	-5,839	700,847	-473,636	43,577	-8,107	-63,228	-121,958	-184,476	-250,969	-330,732
NON CASH ITEMS INCLUDED IN OPERATING STATEMENT											
90.1 DEPRECIATION	107,739	-247,764	-247,764	-247,764	-247,764	-226,435	-230,964	-235,583	-240,295	-245,101	-245,100
90.10 NEW BORROWINGS											
FUNDS FROM SALE OF ASSETS											
Profit/Loss Sale of Assets											
91.1 CARRYING AMOUNT OF ASSETS SOLD											
Light vehicle (Dubbo 122)		-15,000			-17,678			-19,318			-21,109
Light vehicle (Wellington 21)					-13,000			-13,500			-15,000
Light vehicle (Wellington 2122)		-8,500				-18,000				-19,500	
Waste Collection vehicles (Dubbo)		-120,000		-124,000		-195,000		-136,000		-216,000	
Waste Collection vehicles (Wellington)		-60,000									
TOTAL	-187,039	-451,264	-247,764	-371,764	-278,442	-439,435	-230,964	-404,401	-240,295	-480,601	-281,209
FUNDS UTILISED											
92.1 ACQUISITION OF ASSETS											
Light vehicle (Dubbo 122)		33,082			36,150			39,502			43,165
Light vehicle (Wellington 21)		30,000			32,000			33,000			35,000
Light vehicle (Wellington 2122)		30,078				15,000				15,500	
Waste Collection vehicles (Dubbo)		740,000		780,000		820,000		840,000		880,000	
Waste Collection vehicles (Wellington)		370,000				410,000				440,000	
92.1.139 OTHER ASSETS											
92.4 REPAYMENT OF LOANS											
FUNDS UTILISED		1,203,160	0	780,000	68,150	1,245,000	0	912,502	0	1,335,500	78,165
AVAILABLE FUNDS MOVEMENT											
PRIOR TO RESTRICTED ASSET FUNDING	937,197	746,057	453,083	-65,400	-166,715	797,458	-294,192	386,143	-424,771	603,930	-533,776
96.1 TRANSFER TO/(FROM)	937,197	-746,057	-453,083	65,400	166,715	-797,458	294,192	-386,143	424,771	-603,930	533,776
96.1.1											
FUNDS AVAILABLE (TO), OR REQUIRED FROM RATES AND OTHER GENERAL REVENUE	0	0	0	0	0	0	0	0	0	0	0
BALANCE OF RESTRICTED ASSET	4,379,295	3,633,238	3,180,155	3,245,555	3,412,270	2,614,812	2,909,003	2,522,860	2,947,631	2,343,701	2,877,477

Weekly FOGO service introduced in Dubbo, Wongarbron, Brocklehurst, Geurie & Wellington AND all existing garbage collections in the former Wellington Council area supplemented with fortnightly recycling collections.

ASSUMPTIONS:

- 3% pa increase in Domestic Waste Management Charge revenue
- 3% pa increase in Operating Expenses
- 0.8% pa increase in the number of 3-bin services

		2.7 OTHER WASTE MANAGEMENT SERVICES										
		ESTIMATES										
		FINANCIAL STATEMENT										
		Dec 16 Of	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
		2016/2017										
OPERATING STATEMENT												
OPERATING REVENUES												
45.6	OTHER INCOME											
45.6.10	SUNDRY INCOME	5,809	-28,638	-28,598	-28,556	-28,514	-29,369	-30,251	-31,158	-32,083	-33,056	-34,047
	GRANTS & SUBSIDIES		-1,303,772	-325,930								
45.7	ANNUAL CHARGES - OTHER WASTE											
45.7.1	OTHER WASTE Garbage Services CHARGES	517,864	-376,368	-388,708	-401,622	-414,974	-427,423	-440,246	-453,453	-467,057	-481,069	-495,501
	OTHER WASTE Recycling Services CHARGES											
45.8	CHARGES & FEES											
45.8.5	TIPPING CHARGES	-1,316,796	-2,662,001	-3,451,520	-2,588,216	-2,721,611	-2,862,060	-3,009,943	-3,165,660	-3,329,630	-3,502,300	-3,559,739
45.10	PROFIT ON SALE OF ASSET											
45.10.35	PROFIT ON SALE OF ASSETS	304,762										
	Wellington - Fees and charges	-120,000										
	Interest on Investments											
Total	Operating Revenues	8,167,241	-4,370,779	-3,204,713	-3,018,396	-3,165,009	-3,318,853	-3,480,439	-3,650,271	-3,828,780	-4,016,424	-4,089,267
OPERATING EXPENSES												
69.2	KERBSIDE COLLECT/TRANSPORTATION SERVICE											
69.2.10	RURAL HOUSEHOLD GARBAGE TRANSFER STATIONS	1,166	1,189	1,213	1,237	1,262	1,312	1,366	1,420	1,476	1,535	1,597
69.3	WASTE DISPOSAL											
69.3.1	DISPOSAL AREA OPERATIONS (including processing self hauled green waste and capping of villages landfills in Wellington area)	7,765,296	2,354,386	2,958,437	2,971,111	3,085,955	3,163,103	3,242,181	3,323,236	3,406,317	3,491,474	3,578,761
	Capping of villages landfills (Wellington area)						100,000	100,000	100,000	100,000	100,000	100,000
69.3.2	WASTE EDUCATION PROGRAM	42,445	35,000	36,050	37,132	38,245	39,392	40,574	41,791	43,045	44,336	45,667
69.3.3	MANAGEMENT SERVICES	217,110	228,830	236,895	242,864	250,496	258,011	265,751	273,724	281,935	290,394	299,105
69.3.4	MANAGEMENT SERVICES-FROM OTHER FUNCTIONS	146,258	164,079	169,052	174,543	179,792	185,186	190,741	196,464	202,367	208,428	214,661
	DROPP Contribution from Domestic Waste		-1,200,000									
69.3.5	LESS: DISPOSAL COSTS - DOMESTIC MIXED WASTE & FOGO	-553,831	-705,508	-1,125,640	-1,125,233	-1,186,113	-1,221,696	-1,258,347	-1,296,098	-1,334,981	-1,375,030	-1,416,281
69.3.7	ENVIRONMENTAL M/MENT INVESTIGATIONS	43,931	38,057	37,129	38,236	39,377	40,558	41,775	43,028	44,319	45,649	47,018
69.3.8	WASTE AUDIT/RECYLING	1,407	1,449	37,363	25,537	39,584	40,772	41,995	43,255	44,552	45,889	47,265
69.3.9	STREET LITTER/PARKS BINS	160,049	198,582	210,493	185,492	190,631	196,350	202,240	206,308	214,557	220,994	227,623
69.3.10	ASSET MAINTENANCE PROGRAM - CYCLIC	200	8,500	15,000	200	0	200	2,200	15,000	200	0	200
69.3.11	ASSET MAINTENANCE PROGRAM - ROUTINE	6,368	4,562	4,765	4,978	5,200	7,433	5,676	5,931	6,198	6,477	6,770
69.3.15	ROADSIDE LITTER CLEAN UP	58,166	75,325	77,569	79,914	82,317	84,787	87,330	89,950	92,649	95,428	7,396
69.3.45	CHARGE OUT STATION OPERATIONS	211,309	271,445	219,758	92,544	237,458	244,582	251,919	259,477	267,261	275,279	283,537
69.3.50	LESS: GRAVEL TO COUNCIL PROJECTS											
69.5	OTHER WASTE SERVICES											
69.5.1	COLLECTION COSTS OTHER WASTE SERVICES	230,298	224,568	226,948	218,154	292,788	301,551	310,596	319,915	329,513	339,398	349,580
69.6	INTEREST CHARGES/DEPRECIATION											
69.60.10	DEPRECIATION	73,587	74,259	74,259	74,259	74,259	76,487	78,781	81,145	83,579	86,087	88,669
	Wellington - Depreciation	131,122	135,058	135,108	143,281	147,579	151,288	155,050	158,828	162,600	166,372	171,146
	Wellington - Loan interest repayments (Transfer Station)	16,268	13,716	12,478	11,168	9,605	8,282	6,730	5,089	3,339	1,464	
	Wellington - Plant hire revenue	287,500	0	0	0	0	0	0	0	0	0	0
	Wellington - Operating expenses	353,688	24,184	24,788	25,408	25,043	26,824	27,629	28,468	29,312	30,191	31,097
Total	Operating Expenses Prior To Charges To Functions	2,626,407	1,945,689	3,356,714	3,200,825	3,514,759	3,704,402	3,794,189	3,899,018	3,978,528	3,974,965	3,885,833
69.25	WASTE SERV. COSTS CHARGED TO FUNCTIONS	-133,038	-137,871	-142,007	-146,267	-150,656	-155,175	-159,830	-164,625	-169,564	-174,651	-179,890
Total	Operating Expenses	2,493,379	1,807,798	3,214,707	3,054,558	3,364,103	3,549,227	3,634,359	3,734,393	3,808,964	3,800,314	3,605,942
Total	(Surplus)/Deficit From Operations For The Period Before Capital Funding	-673,852	-2,562,981	9,959	36,162	199,004	230,374	153,919	84,122	-19,816	-216,110	-283,344

	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
FUNDING STATEMENT											
FUNDS PROVIDED(REQUIRED) FROM OPERATIONS	573,852	-2,562,961	9,859	36,162	199,004	230,374	163,919	84,122	-19,816	-216,110	-283,344
NON CASH ITEMS INCLUDED IN OPERATING STATEMENT											
90.1 DEPRECIATION											
90.1.26 DEPRECIATION - WASTE SERVICES	(42,006)	-209,315	(13,267)	-217,540	-221,638	-228,493	-235,348	-242,408	-249,681	-257,171	-264,686
FUNDS FROM SALE OF ASSETS											
91.1 CARRYING AMOUNT OF ASSETS SOLD											
91.1.19 OTHER WASTE - PLANT & EQUIPMENT	(60,300)	-85,000	-123,000	-35,212	0	-21,454	0	-144,000	-2,000	-156,147	0
Wellington Proceeds from sale of Plant	-8695	-55,000	-2,008	0	-2,318	-21,454	-500	0	-93,047	-24,147	0
TOTAL FUNDS PROVIDED(REQUIRED)	1,122,853	-2,912,296	326,408	-218,590	-25,152	-41,027	-81,929	-302,286	-364,543	-653,575	-548,230
FUNDS UTILISED											
92.1 ACQUISITION OF ASSETS											
92.1.21 OTHER WASTE - PLANT & EQUIPMENT	(51,762)	796,696	18,354	246,234	14,531	47,565	0	895,458	10,767	483,981	0
92.1.124 OTHER WASTE - OTHER STRUCTURES (includes design and construction of the DROFF)		7,613,000	0	0	0	200,000	0	0	0	0	0
Loan Principal Repayments (Wellington Transfer Station)		20,368	21,624	22,934	24,196	25620	27372	29013	30763	32637	
92.1.125 OTHER WASTE -LAND IMPROVEMENTS	141	100,000	100,000	100,000	100,000	100000	100000	100000	100000		
92.1.144 OTHER WASTE - OFFICE EQUIPMENT											
92.1.144 OTHER WASTE - LAND											
TOTAL FUNDS UTILISED	(51,923)	8,630,062	539,978	369,168	138,727	373,385	127,372	1,024,471	141,520	516,628	0
AVAILABLE FUNDS MOVEMENT											
PRIOR TO RESTRICTED ASSET FUNDING											
95.1 TRANSFERS TO/(FROM)											
95.1.1 INTERNALLY RESTRICTED ASSETS	(70,930)	-6,617,788	-211,570	-152,578	-113,575	-332,358	-45,443	-722,185	223,023	136,947	548,230
Funds Available To, (Or Required From) Rates and General Revenue	0	0	0	0	0	0	0	0	0	0	0
BALANCE OF RESTRICTED ASSET	7,785,250	2,167,464	1,955,894	1,803,317	1,689,742	1,357,384	1,311,940	589,756	812,779	949,726	1,497,957



DUBBO REGIONAL
COUNCIL

REPORT: Licence Agreement for the Pioneer Park Hockey Complex

AUTHOR: Manager Horticultural Services
REPORT DATE: 1 May 2017
TRIM REFERENCE: ID17/324

EXECUTIVE SUMMARY

The Dubbo Hockey Association Inc. has approached Council indicating that they would like to enter into a new ten (10) year licence agreement with Council for the Pioneer Park Hockey Complex. Dubbo Hockey Association Inc. has held a licence agreement with Council since the hockey complex was completed in 1998. This Complex is located on Council controlled land.

A further request from the Dubbo Hockey Association was received by Council asking for consideration in having the annual licence fee reduced from \$15,525 ex GST for a 2 year period to assist the Club as they are trying to rebuild their player base. Following discussions with representatives from the Club it was agreed that the annual licence fee for the first 2 years be fixed at \$5,000 ex GST, increasing to \$10,000 ex GST for Year 3. The annual licence fee will then increase annually by CPI Sydney All Groups for the remainder of the 10 year licence agreement.

The current licence agreement expired 30 June 2017.

ORGANISATIONAL VALUES

Customer Focused: Dubbo Regional Council continuing to provide the Dubbo Hockey Association Inc. with appropriate facilities at an affordable cost.

Integrity: The Manager Horticultural Services oversaw these negotiations as both the Director Community and Recreation and the Manager Sporting Facilities are both registered players of the Dubbo Hockey Association. The Director Community and Recreation is also the immediate past President of the Dubbo Hockey Association and declared an interest and removed himself from all discussions regarding this matter.

One Team: Community and Recreation and Corporate Services divisions have worked cooperatively in drafting the new licence agreement.

FINANCIAL IMPLICATIONS

Dubbo Hockey Association and Dubbo Regional Council both contribute funds to the Restricted Asset account to ensure that there are sufficient funds available in the account for the synthetic cover and shock replacement. This is based on an expected 10 - 12 year lifecycle.

At 30 June 2017 the Restricted Asset amount held was \$519,413. Tenders have been received for the replacement of the synthetic surface and shock pad that fall between \$349,000 and \$420,000.

On the basis that the works are completed within this range it will leave between \$99,000 and \$170,000 in the Restricted Asset Account. These unexpended funds provide Dubbo Regional Council and the Dubbo Hockey Association the opportunity to apply for non-rate revenue (grants) to undertake future capital works at the Complex.

It is recommended that the annual licence fee for the first 2 years be fixed at \$5,000 ex GST, increasing to \$10,000 ex GST for Year 3. The annual licence fee will then increase annually by CPI Sydney All Groups for the remainder of the 10 year licence agreement.

On the basis that the Dubbo Hockey Association contributes at least \$90,000 ex GST over the 10 year term of the licence, and the Dubbo Regional Council continues to contribute \$42,000 to the Restricted Asset it is expected that there will be sufficient funds to replace the next synthetic cover/shockpad in 10 – 12 years and allow the Dubbo Hockey Association and Council to apply for grants to further develop the facility.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

- 1. That the report from the Manager Horticultural Services dated 1 May 2017 be noted.**
- 2. That Council enter into a licence agreement with the Dubbo Hockey Association Inc. for the use of the Pioneer Park Hockey Complex commencing 1 July 2017 with the term of the licence agreement being for a period of ten (10) years.**
- 3. That the annual licence fee for the first 2 years shall be fixed at \$5,000 ex GST, increasing to \$10,000 ex GST for Year 3 increasing annually by CPI Sydney All Groups for the remainder of the 10 year licence agreement.**
- 4. That any necessary documentation be executed under the Common Seal of the Council.**

Ian McAlister
Manager Horticultural Services

BACKGROUND

The Dubbo Hockey Association Inc. was successful in securing an initial grant to go towards the construction of the Pioneer Park Hockey Complex. In addition they also provided additional funds both through their Club and by means of a bank loan. The former Dubbo City Council also contributed substantial funding towards the project. The Pioneer Complex was completed in 1998.

In recognition of the significant contribution that the Dubbo Hockey Association has made in the development and ongoing maintenance of the facility the Dubbo Hockey Association has held the licence agreement with Council for the Pioneer Park Hockey Complex since 1998.

REPORT

Licence fees for the community land are based on the costs defined in the 20 year asset maintenance programme for a particular facility. Funds collected are placed in a Restricted Asset account to be utilised for the future maintenance and replacement of assets as identified on the 20 year asset maintenance and replacement programme.

Under the existing licence agreement the Dubbo Hockey Association had assumed responsibility for the maintenance and renewal of the buildings, fences, hard and natural surfaces and replacement of lamps within the complex. This excludes the existing amenity building that is outside the licence area and is available to other ground users.

To ensure that sufficient funds are available to undertake the cyclic replacement of the synthetic playing surface and the shockpad below, Dubbo Hockey Association and Dubbo Regional Council both contribute funds to the Restricted Asset Account. This is based on an expected 10 - 12 year lifecycle with the next replacement due 2017/2018.

A request was received by Dubbo Regional Council from the Dubbo Hockey Association asking for consideration in having the annual licence fee reduced from \$15,525 ex GST for a period of time to assist the association to build its player base. As both the Director of Community and Recreation and the Manager Sporting Facilities are registered hockey players, with the Director Community and Recreation also the immediate past President of the club, it was requested that the Manager Horticultural Services oversee the negotiations. In negotiating this arrangement the cash reserve held in the Hockey Complex Maintenance Restricted Asset account and the costs of future renewals were major considerations.

At 30 June 2017 the Restricted Asset amount held was \$519,413. Tenders have been received for the replacement of the synthetic surface and shock pad that fall between \$349,000 and \$420,000.

On the basis that the works are completed within this range it will leave between \$99,000 and \$170,000 in the Restricted Asset Account.

Following a meeting with representatives of the Dubbo Hockey Association board (Vanessa Brown and Steve Hogan) it was discussed that the annual licence fee for the first 2 years be fixed at \$5,000 ex GST, increasing to \$10,000 ex GST for Year 3. The annual licence fee will then increase by CPI Sydney All Groups for the remainder of the 10 year licence agreement.

The funds in reserve provide Dubbo Regional Council the opportunity to accede to the request of the Dubbo Hockey Association to reduce their annual licence fee for a short period without the threat of a shortfall in funds for future cyclic maintenance. This reserve also provides Dubbo Regional Council and Dubbo Hockey Association opportunities to apply for non-rate revenue (grants) to undertake future capital works at the Complex.

SUMMARY

On the basis that the Dubbo Hockey Association contributes at least \$90,000 ex GST over the 10 year term of the licence, and the Dubbo Regional Council continues to contribute \$42,000 to the Restricted Asset it is forecasted that there will be sufficient funds to replace the next synthetic cover / shockpad in 10 – 12 years and still allow the Dubbo Hockey Association and Council to apply for grants to further develop the facility.

Dubbo Regional Council and the Dubbo Hockey Association need to formalise the use and occupation of the Dubbo Hockey Association. It shall be recommended that Council enter into a ten (10) year licence agreement.



DUBBO REGIONAL
COUNCIL

REPORT: Cameron Park (Wellington) - Draft Master Plan

AUTHOR: Manager Horticultural Services
REPORT DATE: 10 July 2017
TRIM REFERENCE: ID17/1034

EXECUTIVE SUMMARY

Cameron Park is located in the CBD of Wellington and dates back to 1859. It was officially proclaimed in 1882 as Bell Park. During the early 20th century the park layout was formalised and was renamed Cameron Park in 1910 to honour the then Mayor, Alderman Thomas Cameron for his work in establishing it.

Once known for its *“marvellous towering trees, giving welcome summer shade and cool”* (Stuart Read), the quality of the park has declined in recent years with many of the trees either in an advanced state of decline, or have been removed altogether. Although some replacement planting has been undertaken over the years it appears to lack any formal structure that is paramount to the philosophy of Victorian era parks. While the formal layout (paths) has remained largely intact over the years, the infrastructure within the park has declined to such an extent that it now detracts from its appeal as a regional quality park.

The draft master plan for Cameron Park has been developed to provide a pathway that Council, and the community, can follow to restore the park back to its former glory.

As the next step it is proposed to place the draft Cameron Park master plan on public exhibition and invite the community to make comment on the future development and overall use of the park. Following feedback from the community a revised master plan will be developed with the ultimate aim of having the Cameron Park master plan adopted to provide long term direction in helping to restore the character of the park for future generations to enjoy.

ORGANISATIONAL VALUES

Customer Focused: Being located in the Central Business District of Wellington, and abutting the Mitchell Highway Cameron Park is a high profile park and a focal point within the Wellington community for passive recreation and for the hosting of events. By inviting the public to make comment on the draft Cameron Park master plan it provides the community the opportunity to have a say in the future development of the park.

Integrity: Dubbo Regional Council is committed to actively engaging with our community in the development of the Cameron Park master plan. By placing the master plan on public exhibition and inviting their feedback this demonstrates our commitment to this process.

One Team: As part of the public exhibition phase Community and Recreation will work with Corporate Services to provide information to our community in how to participate and provide feedback.

FINANCIAL IMPLICATIONS

There are no financial implications arising from this report.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

- 1. That the report of the Manager Horticultural Services dated 10 July 2017 be noted.**
- 2. That the draft Cameron Park master plan be placed on public exhibition for 28 days and the community invited to make submissions.**
- 3. That following public exhibition, a further report be presented to the Works and Services Committee in due course for consideration.**

Ian McAlister

Manager Horticultural Services

BACKGROUND

Located in the CBD of Wellington is Cameron Park. The park’s history dates back to 1859 where following lobbying from the Wellington Improvement Society five acres was set aside between the winding Bell River and the town’s main street. It was officially proclaimed in 1882 as Bell Park.

The park was laid out in 1909-1910 by Andrew Alfred (A.A) Patterson and was based on Princes Street Park in Edinburgh, Scotland. It was renamed Cameron Park in 1910 to honour the then Mayor, Alderman Thomas Cameron for his work in establishing it.

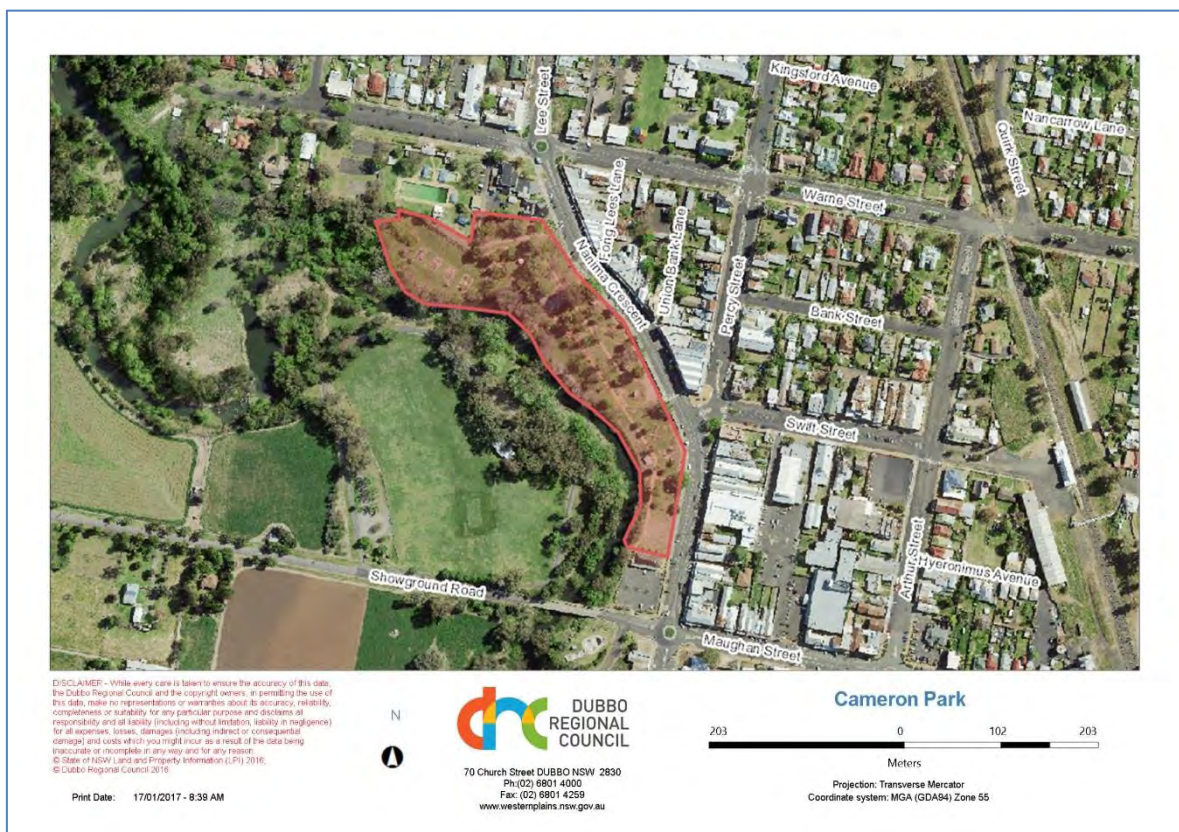


Figure 1. Location of Cameron Park – Wellington

Cameron Park has typical ingredients of ‘second wave’ Victorian era parks that includes a formal layout, wide and generous strolling paths, ample seats in shady spots, a band rotunda, sculptures and monuments such as World War 1 memorials and weapons, and formal gate ways. The Bell River that runs along the western edge provides a beautiful back drop to park and provides a cooling effect to the immediate area, and interest through light and sound as a result of water movement.

A major feature of the park is the war memorial, with a sculpture by Marrickville sculptor Gilbert Doble (dedicated in 1933).

Past descriptions of the park include “*marvellous towering trees, giving welcome summer shade and cool.*” (Stuart Read). While the formal layout (paths) has remained largely intact over the years, the infrastructure within the park has declined to such an extent that it now

detracts from its appeal. Similarly, many of the original trees have been removed over the years, with the few original trees now in advanced state of decline. Replacement tree planting has occurred over time however it appears to lack any formal structure that is paramount to the philosophy of Victorian era parks.

The proposed Cameron Park master plan has been developed with the objective of placing it on public exhibition and inviting the community to make comment on the future development and overall use of the park. Following feedback from the community a revised master plan will be developed with the ultimate aim of having the Cameron Park master plan adopted to provide long term direction in helping to restore the character of the park for future generations to enjoy.

REPORT

A draft master plan for Cameron Park has been developed for the purpose of continuing public consultation with the Wellington community. An important consideration during the development of the draft Cameron Park master plan is the retention and enhancement of its Victorian character. These elements include its path layout, rotunda, fountain and cenotaph precincts. Another major component that is being addressed is the immediate commencement of succession planting of the park to restore its tree canopy.

Key elements of the draft master plan include the following and the number has been kept consistent with the draft Cameron Park master plan shown in Figure 2:

1. The planting of avenues from Warne Street into Cameron Park to strengthen the connection between the residential and commercial zones and the park.
2. Wellington Pool Complex. The Cameron Park Master Plan does not deal specifically with the pool, however opportunities exist to enhance the connection between the park and the pool that will be considered under the Wellington Pool Master Plan.
3. The development of a strong avenue along the western pathway that would run the full length of the park. The tree species for this avenue is *Liriodendron tulipifera* (Tulip Tree). Additional plantings of this tree species are proposed in the garden bed that runs behind the wall on Nanima Crescent to complete the connection of the park. These plantings will complement the new street plantings in Namina Crescent (*Acer fremanii* "Autumn Blaze").
4. Redevelopment of the Sunken Garden. This section of the park is currently under-utilised and is a shadow of its former glory. To increase use of this area it is proposed to develop a small stage area and formalise the grassed terraced seating to encourage events, weddings, etc.

A separate, more detailed planting plan is being developed in-house for this area.

5. Civic Administration Building (Wellington). Improve gardens and visual amenity around the building.

6. Undertake restoration of the rotunda and adjacent lawn areas. Restoration of the rotunda has been completed due to safety concerns and the upcoming Wellington Bicentenary in August.
7. The relocation and renewal of the existing playground from its present site, immediately south of the Commonwealth Bank of Australia, to a location closer to the Visitor's Information Centre. The new position would enhance the visibility and profile of the playground, and would assist in attracting travellers to stop in the town.

The new playground would be constructed as a regional level playground and is being funded through the Stronger Community (Major Projects) stream.

8. The development of an open plaza area connecting Nanima Crescent and the Central Business District to the Park. As part of the development it is proposed to remove a section of the wall that has already been significantly modified (cut down to approximately 300mm). Additional lawn areas will be created directly connecting the footpath and the park. This will allow improved porosity and flow into the park by pedestrians.

The existing amenities block will be removed from their current position and relocated closer to the Visitor Information Centres and playground. It is proposed that they also be rotated 90 degrees to reduce their street frontage that detracts from the park. To compensate for their loss of visibility the standard "Public Toilets" signage would be installed at appropriate locations.

9. Suspension bridge renewal and bank terracing. The suspension bridge provides a strong link between two recreational reserves and the Central Business District and it needs to be identified whether the existing bridge be replaced / renewed or removed. If it is retained there is the opportunity to also provide a secondary RV parking area at Pioneer Park for travellers.

The existing bank adjacent to the suspension bridge is steep and is difficult to maintain safely. It is proposed to formalise the bank through terraces that will increase accessibility, provide additional picnic and viewing opportunities and reduce the risk to staff in maintaining this area.

10. Market area: The markets are currently operating out of the northern end of the park. This area is heavily shaded, damp, and not highly visible from the highway. It is proposed to shift the markets to the southern end of the park that is more open, and from discussions, their preferred location.
11. Macquarie Regional Library: No major changes in this area apart from some general landscaping and garden bed improvements.
12. Bell Park conversion: Bell Park currently exists as a recreational facility catering largely for basketball. The current Wellington Pool Master Plan has this site identified as a carparking facility supporting the new Wellington Pool Complex.

13. Secondary RV parking site – associated with the Suspension Bridge, see point 9.



Figure 2. Draft Cameron Park Master Plan.

The reinvigoration of Cameron Park has been developed as a staged project to allow the project to continue as funds are allocated. Community consultation has commenced regarding the repositioning of the playground from its current position at the extreme northern end of the park to a more central position, and the relocation of the Rotary Markets from its current northern location to the southern end of the park.

A brief description of each of the Stages follow:

Stage 1. This stage is focused on the development of a community space that is both inviting and accessible to the community and travellers. This entrance is the form of an open plaza that provides ample seating and large shade trees.



Figure 3. Existing view from Namina Crescent showing the lack of entrance and appeal of the park.



Figure 4. Proposed plaza entrance with improved landscaping and visual porosity through the park.

To enhance the porosity and accessibility to the park from Nanima Crescent it is proposed to remove a section of the existing low wall. The section that is proposed to be removed is located between the northern gates and the plaza and is a remnant of the original high wall that is still found further to the south. If however the community wishes to retain this section of wall the draft Cameron Park master plan can accommodate this.

The existing public amenities, that are antiquated, will be removed with new amenities incorporating disabled accessible facilities, being constructed closer to the Visitor Information Centre. The positioning of these new amenities closer to the Visitor Information Centre will support this facility, as well as being accessible to the new playground (Stage 3).

Dubbo Regional Council has \$292,000 in a Restricted Asset account to fund the removal and placement of the amenity buildings in Cameron Park.

Stage 2 is the development of a strong formal avenue through the park. The species chosen for this avenue is *Liriodendron tulipifera* (Tulip Tree). It is proposed that this avenue be planted in stages, with the first section being the area within Stage 1 and 2.



Figure 5. Mature Liriodendron avenue

Stage 3. The existing playground that is located on the northern end of the park will be removed. A new regional quality playground will be installed adjacent to the Visitor Information Centre, amenities and plaza.

Dubbo Regional Council has allocated \$280,000 from the Stronger Communities (Major Projects) towards the replacement of the Cameron Park Playground.

At the old playground site (immediately south of the Commonwealth Bank of Australia) an interpretive map of the Wellington district could be developed highlighting Aboriginal cultural heritage elements, tourist attracts and other points of interests.

Stage 4. The development of avenues that provide strong linkages from the park through to Warne Street. These avenues run either side of the Wellington Pool Complex and help bring this Complex into the park.

Stage 5. Development in this stage is focused on the “Sunken Garden”. Due to the position and natural beauty this area of the park has significant potential to be a major drawcard to the park.

Sub stage 1. Improvements to the existing terraced seating area to enable it to host open air community events, weddings, etc.

Sub stage 2. The continuation of the Liriodendron avenue that will ensure a strong link to the rest of the park.

Sub stage 3. Development of a stage area to complement the tiered seating arrangement.

Stage 6. The stage is centred on the existing suspension bridge area that links Cameron Park to Pioneer Park on the western side of the Bell River. Improved landscaping, removal of exotic species from the riverbank and their replacement with native riverine species are the focus of this stage.

Stage 7. Bell Park is currently an under-utilised section of the park with three basketball courts. To help improve the economic activity of the Central Business District this area could be redeveloped to accommodate the parking of RVs.

This would only proceed following a Use Analysis of this area and as future funding becomes available.

An estimate of \$3 million for the redevelopment of Cameron Park, as shown on the draft Cameron Park Master Plan, has been provided by Moir Landscape Architecture. Following feedback from the community and any subsequent revisions of the master plan, this estimate may change.

As this project can be easily staged it would be proposed that the reinvigoration of Cameron Park would proceed as funding was made available, either through identified works programs or through the acquisition of grants and other non-rate revenue funding streams.