



AGENDA

INFRASTRUCTURE, COMMUNITY AND RECREATION COMMITTEE

13 AUGUST 2018

MEMBERSHIP: Councillors J Diffey, V Etheridge, D Grant, D Gumley, A Jones, S Lawrence, G Mohr, K Parker, J Ryan and B Shields.

The meeting is scheduled to commence at _____ pm.

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ICRC18/69 REPORT OF THE INFRASTRUCTURE COMMUNITY AND RECREATION COMMITTEE - MEETING 9 JULY 2018 (ID18/1233) The Committee had before it the report of the Infrastructure, Community and Recreation Committee meeting held 9 July 2018.	2
ICRC18/70 YOUTH COUNCIL PRESENTATION (ID18/1108) The Committee will be addressed by representatives of the Dubbo Regional Council's Youth Council.	
ICRC18/71 DECLARATION OF DUBBO REGIONAL COUNCIL LOCAL GOVERNMENT AREA AS A FOSSICKING DISTRICT (ID18/1254) The Committee had before it the report dated 31 July 2018 from the Executive Manager Governance and Internal Control regarding Declaration of Dubbo Regional Council Local Government Area as a Fossicking District.	10
ICRC18/72 ANNUAL PLANT REPORT 2017/2018 (ID18/737) The Committee had before it the report dated 31 July 2018 from the Manager Fleet Services regarding Annual Plant Report 2017/2018.	13
ICRC18/73 BODANGORA COMMUNITY BENEFIT FUND ROUND 2 (ID18/1242) The Committee had before it the report dated 31 July 2018 from the Director Community and Recreation regarding Bodangora Community Benefit Fund Round 2.	32



**DUBBO REGIONAL
COUNCIL**

Report of the Infrastructure Community and Recreation Committee - meeting 9 July 2018

AUTHOR: Administration Officer - Governance
REPORT DATE: 27 July 2018

The Committee had before it the report of the Infrastructure, Community and Recreation Committee meeting held 9 July 2018.

RECOMMENDATION

That the report of the Infrastructure, Community and Recreation Committee meeting held on 9 July 2018, be noted.



REPORT
INFRASTRUCTURE, COMMUNITY AND
RECREATION COMMITTEE
9 JULY 2018

PRESENT: Councillors J Diffey, V Etheridge, A Jones, S Lawrence, G Mohr, K Parker, J Ryan and B Shields.

ALSO IN ATTENDANCE:

The Chief Executive Officer, the Executive Manager Governance and Internal Control, the Team Leader Governance, the Director Economic Development and Business, the Communications Coordinator, the Director Infrastructure and Operations, the Director Planning and Environment, the Manager Strategic Planning Services (L Griffiths) and the Director Community and Recreation.

Councillor S Lawrence assumed chairmanship of the meeting.

The proceedings of the meeting commenced at 5.33pm.

ICRC18/57 REPORT OF THE INFRASTRUCTURE, COMMUNITY AND RECREATION COMMITTEE - MEETING 12 JUNE 2018 (ID18/1035)

The Committee had before it the report of the Infrastructure, Community and Recreation Committee meeting held 12 June 2018.

Moved by Councillor J Diffey and seconded by Councillor V Etheridge

MOTION

That the report of the Infrastructure, Community and Recreation Committee meeting held on 12 June 2018, be noted.

CARRIED

ICRC18/58 DEDICATION AS PUBLIC ROAD OF LAND ADJACENT TO GOLDEN HIGHWAY, BOOTHENBA (ID18/1027)

The Committee had before it the report dated 25 June 2018 from the Manager Transport and Emergency regarding Dedication as Public Road of Land Adjacent to Golden Highway, Boothenba.

Moved by Councillor J Ryan and seconded by Councillor V Etheridge

MOTION

That Council accept dedication of land as public road compulsorily acquired by Roads and Maritime Services and identified as Lot 2 in DP 1224324, being part of the land in Certificate of Title 7003/1019798 as shown in Appendix 1 to the report of the Manager Transport and Emergency dated 25 June 2018.

CARRIED

It is noted that as this matter relates to the compulsory acquisition, purchase, sale, exchange or surrender of land, the Infrastructure, Community and Recreation Committee does not have delegation to determine this matter. This matter shall be referred to Council for determine accordingly.

ICRC18/59 DEDICATION AS PUBLIC ROAD OF LAND AT EUMUNGERIE (ID18/1025)

The Committee had before it the report dated 23 June 2018 from the Manager Transport and Emergency regarding Dedication as Public Road of Land at Eumungerie.

Moved by Councillor A Jones and seconded by Councillor G Mohr

MOTION

- 1. That Council accept dedication of land as public road compulsorily acquired by Roads and Maritime Services and identified as:**
 - **Lot 5 in DP 123011, being part of the land in Certificate of Title 7006/1020480**
 - **Lot 6 in DP 1235011, being part of the land in Certificate of Title 7302/1139037**
 - **Lot 8 in DP 1235011, being part of the land in Certificate if Title 7301/1137995 as shown in Appendix 1 to this report.**
- 2. That any necessary documents be executed under the Chief Executive Officer's Power of Attorney.**

CARRIED

It is noted that as this matter relates to the compulsory acquisition, purchase, sale, exchange or surrender of land, the Infrastructure, Community and Recreation Committee does not have delegation to determine this matter. This matter shall be referred to Council for determine accordingly.

**ICRC18/60 PROPOSED CLOSURE OF PUBLIC WALKWAY IN KOOKABURRA CLOSE
(ID18/1026)**

The Committee had before it the report dated 23 June 2018 from the Manager Transport and Emergency regarding Proposed Closure of Public Walkway in Kookaburra Close.

Moved by Councillor B Shields and seconded by Councillor V Etheridge

MOTION

1. That Council consent to the commencement of proceedings for the permanent closure of the public walkway in Kookaburra Close.
2. That following a 28 day period of onsite notification of the proposed closure, the walkway be barricaded off to prevent its further use pending formal road closure approval and land disposal processes.
3. That the disposal of land be subject to a land valuation report being prepared and contracts of sale being entered into with the intending purchasers.
4. That any necessary documents be executed under the Chief Executive Officer's Power of Attorney.

CARRIED

**ICRC18/61 PEDESTRIAN ROAD SAFETY ENVIRONMENT - BOUNDARY ROAD, DUBBO -
STATUS REPORT (ID18/1041)**

The Committee had before it the report dated 26 June 2018 from the Senior Traffic Engineer regarding Pedestrian Road Safety Environment - Boundary Road, Dubbo - Status Report.

Moved by Councillor G Mohr and seconded by Councillor V Etheridge

MOTION

That the information be noted on the progress of the investigation into the traffic and pedestrian road safety environment in Boundary Road in the vicinity of the Dubbo College South Campus and neighbourhood shops.

CARRIED

ICRC18/62 PEDESTRIAN ROAD SAFETY ENVIRONMENT - LEICHHARDT STREET, DUBBO - STATUS REPORT (ID18/1039)

The Committee had before it the report dated 26 June 2018 from the Senior Traffic Engineer regarding Pedestrian Road Safety Environment - Leichhardt Street, Dubbo - Status Report.

Moved by Councillor J Ryan and seconded by Councillor K Parker

MOTION

That the information be noted on the status of the investigation into the traffic and pedestrian road safety environment in Leichhardt Street in the vicinity of the Peppercorn Childcare Centre.

CARRIED

Councillor J Diffey declared a non-pecuniary, less than significant interest in the matter now before the Committee and remained in the room during the Committee's consideration of this matter. The reason for such interest is that Councillor J Diffey has a child that attends a childcare centre at this location and that such interest would not impair her decision making on the matter.

ICRC18/63 REVIEW OF THE LOCATION OF THE REVERSE VENDING MACHINE WITHIN THE VICTORIA PARK PRECINCT (ID18/1008)

The Committee had before it the report dated 18 June 2018 from the Director Community and Recreation regarding Review of the location of the Reverse Vending Machine within the Victoria Park precinct.

Moved by Councillor B Shields and seconded by Councillor J Ryan

MOTION

- 1. That Council considers the appropriateness of the Victoria Park location for a Return and Earn reverse vending machine in Dubbo.**
- 2. That Council notes that a Development Application has been submitted by Murdi Paaki for a 'bulk' collection point on its site at Blue Ridge Estate and its potential approval by the end of August 2018.**

CARRIED

**ICRC18/64 REPORT OF THE CYCLING FACILITY WORKING PARTY - MEETING 28 JUNE 2018
(ID18/1113)**

The Committee had before it the report of the Cycling Facility Working Party meeting held 28 June 2018.

Moved by Councillor J Diffey and seconded by Councillor A Jones

MOTION

That the report of the Cycling Facility Working Party meeting held on 28 June 2018, be adopted.

CARRIED

ICRC18/65 MEN'S SHED FACILITY DUBBO (ID18/1014)

The Committee had before it the report dated 19 June 2018 from the Manager Operations regarding Men's Shed Facility Dubbo.

Moved by Councillor J Ryan and seconded by Councillor J Diffey

MOTION

That a purpose built shed be built at Victoria Park Number 1 Oval for Operations staff to enable the Dubbo Community Men's Shed to expand.

CARRIED

**ICRC18/66 DUBBO REGIONAL COUNCIL AND SAVE THE CHILDREN AUSTRALIA -
STRATEGIC PARTNERSHIP (ID18/1020)**

The Committee had before it the report dated 21 June 2018 from the Manager Macquarie Regional Library regarding Dubbo Regional Council and Save the Children Australia - Strategic Partnership.

Moved by Councillor A Jones and seconded by Councillor J Diffey

MOTION

- 1. That Dubbo Regional Council, as Executive Council of Macquarie Regional Library, enter into a strategic partnership with Save the Children Australia.**
- 2. That the strategic partnership operates under the terms of a Memorandum of Understanding (MOU) which clearly outlines the roles and responsibilities of each partner organisation.**

CARRIED

ICRC18/67 MEMBERSHIP OF THE DISABILITY INCLUSION TECHNICAL PANEL (ID18/1037)

The Committee had before it the report dated 26 June 2018 from the Executive Manager Governance and Internal Control regarding Membership of the Disability Inclusion Technical Panel.

Moved by Councillor G Mohr and seconded by Councillor J Ryan

MOTION

That the five (5) Community representatives on the Disability Inclusion Technical Panel be determined.

Moved by Councillor B Shields and seconded by Councillor J Diffey

AMENDMENT

1. That the Community representatives be increased from five (5) to seven (7) on the Disability Inclusion Technical Panel, with the further addition of two (2) alternates.
2. That the seven (7) community representative of the Disability Inclusion Technical Panel be:
 - Gavin Stait
 - Michael Langley
 - Michelle Thompson
 - Cassie Gardner
 - John Gleeson
 - Donna Flack
 - Cody Jones
3. That the two (2) Alternative community representatives of the Disability Inclusion Technical Panel be:
 - Wendy Carpenter
 - Paul Hausia

The amendment on being put to the meeting was carried.

CARRIED

The amendment then became the motion and on being put to the meeting was carried.

CARRIED

Councillor S Lawrence declared a non-pecuniary, less than significant interest in the matter now before the Committee and remained the room during the Committee's consideration of this matter. The reason for such interest is that Councillor S Lawrence partnered with one of the applicants on his Country Labour ticket at the 2017 Local Government Elections and that such interest would not impair his decision making on the matter.

ICRC18/68 LEAVE OF ABSENCE

Requests for leave of absence were received from Councillors D Grant and D Gumley who were absent from the meeting for personal reasons.

Moved by Councillor A Jones and seconded by Councillor J Ryan

MOTION

That such requests for leave of absence be accepted and Councillors D Grant and D Gumley granted leave of absence from this meeting.

CARRIED

The meeting closed at 5.52pm.

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CHAIRMAN



REPORT: Declaration of Dubbo Regional Council Local Government Area as a Fossicking District

AUTHOR: Executive Manager Governance and Internal Control

REPORT DATE: 31 July 2018

TRIM REFERENCE: ID18/1254

EXECUTIVE SUMMARY

Council has received representations from the NSW and ACT Prospectors and Fossickers Association (NAPFA) regarding the possibility of gazetting the Dubbo Regional Council Local Government Area (LGA) as a Fossicking District. Gazetting the area as a fossicking district will provide economic benefits to the area through increased tourism and also recreational advantages to fossickers in the area.

It is recommended to place the proposal on public exhibition for 28 days to gather community input before a report be considered by Council including any such submissions from the public.

ORGANISATIONAL VALUES

Customer Focused: Gazetting the area as a fossicking district will provide economic benefits to the area through increased tourism and also recreational advantages to fossickers in the area.

Integrity: This proposal will be placed on public exhibition for 28 days inviting comment from the public prior to any decisions being made.

One Team: Not applicable

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 proposal to gazette the Dubbo Regional Council Local Government Area as a fossicking district be placed on public exhibition for a period of 28 days inviting comment from the public.**
- 2. That it be noted that approval not be granted for Council owned operational sites and construction sites to be subject to fossicking activities.**

Michael Ferguson

Executive Manager Governance and Internal Control

REPORT

Council has received representations from the NSW and ACT Prospectors and Fossickers Association (NAPFA) regarding the possibility of gazetting the Dubbo Regional Council Local Government Area (LGA) as a Fossicking District.

The declaration of the Local Government Area as a fossicking district would increase tourism prospects by making it easier for recreational fossickers in NSW to comply with the requirements of the Mining Act 1992 when visiting this area. This measure will also make NSW more attractive for interstate fossicking visitors.

Declaring an area as a fossicking district does not provide open access to land. Recreational fossickers will continue to require the permission of land owners or land managers to fossick. They are also obliged to comply with the Mining Act 1992, Mining Regulations 2016, and the NSW Fossicking Guidelines as issued by the Division of Resources and Geoscience (DRG).

The legal effect of a declared Fossicking District is simply that fossickers do not need the permission of the holder of a mineral or petroleum exploration licence over the subject land. It also has the advantage of removing any liability to the exploration licence holders (often a restriction to giving permission), and landholders as stated under the Act.

The Dubbo and Wellington areas are of particular interest, as the Burrendong and Stuart Town goldfields have exploration licences over them, and other areas in the LGA have the following mineral and gemstone deposits recorded:

Dubbo - Gold, Common Opal, Chalcedony, Agate and fossils.

Wellington – Gold, Common Opal, Carnelian, Agate, Tektites (glass meteorites) and fossils.

The declaration of the Dubbo Regional Council as a Fossicking District would not only benefit its citizens and attract visiting fossickers, but would allow its resident prospecting and fossicking clubs and associations the ability to host in your LGA some of the numerous events they currently hold in other locations.

It is recommended to place the proposal on public exhibition for 28 days to gather community input before a report be considered by Council including any such submissions from the public.



REPORT: Annual Plant Report 2017/2018

AUTHOR: Manager Fleet Services
REPORT DATE: 31 July 2018
TRIM REFERENCE: ID18/737

EXECUTIVE SUMMARY

A report on Council's Fleet Operation is submitted to Council on an annual basis.

This report and the attached schedule provide details of various aspects of Council's fleet operations for the period 1 July 2017 to 30 June 2018.

The overall results of the fleet's operation for the 2017/2018 financial year are reasonable, with most Key Performance Indicators (KPI) as set out in the Delivery Plan achieved. The utilisation of the heavy plant fleet was 79.30% against a KPI target of 85%, whilst the special plant items achieved 51.94% against the KPI target of 55%.

The results of the various benchmarking exercises in relation to comparisons of light vehicle operating costs and the comparisons of internal and external hire rates were all good and indicate that Council's fleet is competitive against similar services provided by other statutory bodies or private enterprise, when compared using like criteria.

It should be noted that this is the first consolidated report of the Dubbo Regional Council fleet.

ORGANISATIONAL VALUES

Customer Focused: The aim of the Annual Plant Report is to provide Council and Fleet Services clients with a detailed review of the motor vehicle and plant operation. This report outlines the annual performance of the Fleet and provides an overview of the operation against set performance indicators.

Integrity: The Annual Plant Report provides details in regards to the ownership, operation and management of a diverse fleet. The information in this Report is transparent and designed to provide an honest overview of the fleet performance.

One Team: Provision of fleet services for the whole organisation.

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 within this report by the Manager Fleet Services dated 31 July 2017 be noted.

Steven Colliver
Manager Fleet Services

REPORT

The aim of the annual plant report is to provide a resource and information document in relation to the administration, management and cost of operating the Council's plant and vehicle fleet. Where appropriate external hire information or industry data is available, it has been included in this report and used in comparisons through benchmarking.

Appendix 1, is a spreadsheet containing the average operational costs of the various categories of plant and light vehicles for the period under review. The information contained in this spreadsheet provides as an overview of the fleet operations for the 2017/2018 financial year.

Internal Hire Rates

The hire rates that are currently applied to the fleet are based on the utilisation formula set out in the Fleet Services Business Plan. This formula is based upon a figure of 1600 hours being the maximum number of "normal" working hours available under the present Award conditions.

Utilisation

It is considered that the plant and vehicle operation was reasonable for the 2017/2018 financial year. The overall plant utilisation achieved was 79.30% which is below the adopted policy target of 85%. The utilisation of the specialised plant was 51.49% which is below the adopted policy target of 55%.

Fleet Operational Requirements Review

The task of monitoring and reviewing the usage patterns of the entire plant fleet ensures that the plant is appropriate to meet the ongoing operational requirements and projected construction and maintenance demands.

This monitoring and reviewing process closely follows demands and trends, which become apparent, in the requests for external plant and vehicle hire. The External Plant Hire Table below shows hire activities for this financial year.

Internal Hire Rates

Hire rates have been applied to the sundry plant fleet for the last fourteen years. The use of the Central Store facility as a "Hire Shop" to book out/in and store these items on behalf of Fleet Services has proven successful, with the full cost of these items being recovered.

All the light vehicles and most of the heavier plant items are deemed to be available for 1600 hours per year and the hire rate charged to functions is calculated on this basis. In general terms, Council's internal rates are lower than rates that can be sourced externally from the private sector. In most cases, the quality of Council's own fleet is superior to that hired externally because of Council's long established Plant Replacement Policy.

Benchmarking Plant and Light Vehicle Servicing Costs

Some of the significant costs involved in service and maintenance work which is contracted out, revolve around the time and costs for the transport to and from the depot, the supervision of work standards, notification/rectification of faults/defects and the inability to recover the costs of lost time/hire due to non-performance of the servicing dealer. These general issues are common problems across the dealer network and the associated costs are not easily captured or determined.

As Council's workshop provides a quality of workmanship that is equal to any local suppliers and it achieves industry standard servicing times, therefore the comparison of hourly rates is an appropriate benchmark measure.

Council's hourly rate when measured against the plant and truck suppliers is on average 38% less than the local dealer. Council's hourly rate when measured against the car and light commercial suppliers is on average 32% less than the local dealer.

Neutral Drive

During the 2011/2012 year Council re-examined its commitment to the GreenFleet Carbon Capture Program utilised to offset our light vehicle fleet emissions. In examining the program Council decided that the revegetation benefits from this on-going commitment to an environmentally sustainable bottom line could be better focused on our own LGA, rather than seeing Council's investing in tree plantings in other localities.

Council is a large land holder in the LGA and an opportunity was identified for Council to develop its own carbon sequestration planting program in line with the Carbon Farming Initiative guidelines. A unique identity for this program was developed and registered and the "Neutral Drive" program was born.

Due to the extremely dry weather conditions during the 2017/2018 financial year a decision was made not to plant any trees due to the concerns that they may not survive. The planting program will start again in the 2018/2019, if weather conditions permit.

Fleet Crash/Damage Experience

The following table provides a comparison between the 2016/2017 and 2017/2018 financial years and information on the total cost attributed to crashes for these two periods. These costs do not include GST.

It should be noted that the table below represents Dubbo Regional Council and that this is the first time the combined figures have been represented. It should also be noted that \$41,461.55 in costs can be attributed to crashes involving kangaroos. The cost to Council in the 2017/2018 year, considering Council only pays the excess (\$1,000) on those crashes where an insurance claim is lodged, was \$36,560.22.

Reporting Year	Cost (\$)
2016/2017	38,438.00
2017/2018	104,662.02

The following table provides information on the fleet crash history for 2017/2018 and the previous ten years.

Reporting Year	Total Number of Incidents	Claims made against Insurers	Incidents under \$1,000 insurance excess
2007/2008	33	11	22
2008/2009	28	7	21
2009/2010	30	10	20
2010/2011	21	10	11
2011/2012	20	13	7
2012/2013	35	10	25
2013/2014	19	7	12
2014/2015	27	9	18
2015/2016	31	9	22
2016/2017	20	11	9
2017/2018	45	20	25

The reported number of crashes for the 2017/2018 financial year was 45. This is 18.6 more than the average for previous financial years. The number of claims made against Council's insurers for the 2017/2018 financial year is 20. This is 10.3 more than the average for previous financial years.

Fleet Services takes part in the Australasian Fleet Managers Association/Lumleys General Insurance bi-annual benchmarking survey on crashes. This information, along with the benchmark group of Councils crash data, is presented in the table below.

Benchmark data has been collected from the Councils of Wagga Wagga, Griffith, Albury and Tamworth. The data gathered was then compared to the Lumleys General Insurance benchmark and Council's data (see **Appendix 2**). The results are as follows:

Sedans/Light Commercial (under 2 tonne)		Heavy Vehicles (over 2 tonne)	
1) Crash Rate (per 100 vehicles)			
Lumley Benchmark	20	Lumley Benchmark	10
Industry Average	30	Industry Average	25
Council Benchmark Average	24	Council Benchmark Average	26
Our Fleet	24	Our Fleet	8
2) Driver at Fault (percentage of crashes)			
Lumley Benchmark	30%	Lumley Benchmark	35%
Industry Average	65%	Industry Average	68%
Council Benchmark Average	72%	Council Benchmark Average	74%
Our Fleet	33%	Our Fleet	80%
3) Average costs per repair			
Lumley Benchmark	\$2,384	Lumley Benchmark	\$3,655
Industry Average	\$2,830	Industry Average	\$3,131
Council Benchmark Average	\$1,623	Council Benchmark Average	\$1,219
Our Fleet	\$2,326	Our Fleet	\$2,369

The results in the above table provide an indication of Council's fleet performance against the Lumley insurance benchmark, industry average and the benchmark Councils. As the table indicates, the light vehicle results are at the lower level when compared against most indicators.

The Manager Fleet Services and the Road Safety Officer continue to monitor the cause and number of crashes involving Council's vehicles. Any trends that are identified are targeted by the use of "e-education", which is a means of distributing statistics and educational information via the intranet. This method, along with the distribution of Fact Sheets has been very successful in providing information to the Council drivers and operators.

Fleet Services has established an indicator system that highlights drivers who have been involved in more than three "avoidable" crashes during a two year period. Avoidable crashes are crashes such as reversing crashes or crashes associated with carelessness. No drivers have been involved in three or more "avoidable" crashes during the past year period. All crash reports will continue to be monitored in an attempt to identify drivers who may require further training and to eliminate avoidable crashes.

External Plant Hire

The following table provides a comparison of external plant hire between the 2016/2017 and 2017/2018 financial years. It provides information regarding the number of hires, hours hired, cost of hire and types of plant hired from external sources by Fleet Services on behalf of the Council.

Total Plant Hire Sourced through Fleet Management Services for Year 2017/2018						
Type	2016/2017			2017/2018		
	No of Hires	Total Hours	Total Value	No of Hires	Total Hours	Total Value
Air Compressor	2	152.00	\$ 1,874.88	1	16.00	\$ 53.40
Backhoe	7	82.25	\$ 7,922.50	2	12.00	\$ 940.00
Borer - Horizontal	9	144.35	\$ 13,169.70	2	26.00	\$ 4,837.00
Bus	8	104.00	\$ 1,721.70	1	21.00	\$ 276.00
Combinations: Inc Truck/Skidsteer/Leveller/Tractor/Roller/mini excavator	32	1671.20	\$ 237,714.25	41	976.00	\$ 142,307.00
Crane	29	112.00	\$ 16,255.00	42	141.00	\$ 25,580.00
Dozers	4	358.00	\$ 95,501.00	22	607.00	\$ 176,757.00
Elevated Work Platform	44	720.00	\$ 16,710.57	52	791.00	\$ 19,727.00
Excavators	30	2095.00	\$ 259,945.56	73	1652.00	\$ 237,355.00
Excavators Mini <7t	14	1537.25	\$ 51,883.49	69	546.00	\$ 63,172.00
Forklift	7	96.00	\$ 1,660.00	6	49.00	\$ 1,560.00
Front End Loader	15	498.00	\$ 58,773.75	24	395.00	\$ 61,844.00
Grader	1	76.00	\$ 11,520.00	19	400.50	\$ 59,960.00
Lighting Tower	5	72.00	\$ 678.64	6	252.00	\$ 2,296.00
Non Destructive Digger	4	128.00	\$ 4,828.21	10	448.00	\$ 17,558.00
Roller Multi Tyre (Dry Hire)	3	128.00	\$ 9,450.00	4	70.00	\$ 3,950.00
Roller Pad Foot Single Drum (Dry Hire)	10	1784.00	\$ 55,940.00	65	1785.00	\$ 64,192.00
Roller Smooth Single Drum (Dry Hire)	8	1664.00	\$ 49,770.00	130	3675.00	\$ 111,200.00
Sedan (Without Operator)	14	737.60	\$ 3,340.55	11	441.00	\$ 2,767.00
Skidsteer Loader	26	1961.75	\$ 49,390.07	66	1644.00	\$ 59,516.00
Traffic Lights	3	1416.00	\$ 11,055.69	20	847.00	\$ 14,279.00
Truck & Crane Combo	22	69.16	\$ 9,962.50	12	57.00	\$ 8,550.00
Truck & Dog Combo	10	506.50	\$ 64,760.00	83	2175.00	\$ 286,041.00
Truck, Dump	9	1215.50	\$ 135,935.00	2	38.00	\$ 9,100.00
Truck, Tipping	9	829.25	\$ 79,146.25	42	1035.00	\$ 107,303.00
Utility 4X2	1	120.00	\$ 1,535.72	13	532.00	\$ 4,364.00
Variable Message Board	11	11840.00	\$ 64,268.87	74	6643.00	\$ 47,336.00
Water Truck	4	761.00	\$ 43,215.00	103	2376.00	\$ 155,131.00
Weed Spray Unit (Quad)	129	1115.00	\$ 78,050.00	36	426.00	\$ 31,430.00
Total	470	31993.81	\$1,435,978.90	1031	28076.50	\$1,719,381.40

As stated earlier in the report, the above figures are a combination of the former Dubbo City and Wellington Council. The significant increase in the amount of hires and the total cost can be attributed to an increased work program and a greater reliance on external plant hire by the Wellington branch.

Attached to this report is a graph indicating (in dollar terms) the external plant hire values for each month of the past financial year (**Appendix 3**).

The following table provides a comparison between Council's internal rate and the external hire rates quoted in the 2017/2018 Tender for the Hire of Light Vehicles, Plant and Equipment to Council.

2017/2018 Hire Rate Comparison						
Type	With Operator	Without Operator	Internal Hourly Hire Rates 2017/2018		External Hourly Hire Rate 2017/2018	
			\$		\$	
			Minimum \$	Maximum \$	Minimum \$	Maximum \$
Backhoe	•		\$80.45	\$84.42	\$127.48	\$172.10
Excavator	•		\$91.02		\$140.23	\$261.34
Grader	•		\$98.82		\$165.76	\$254.96
Loader (Front End)	•		\$61.49	\$114.88	\$114.73	\$242.22
Loader Skidsteer		•	\$54.00	\$103.76	\$108.36	\$159.35
Mini Excavator	•		\$58.21	\$80.42	\$101.99	\$191.22
Roller Multi Tyred (daily)		•	\$321.90		\$229.47	\$358.54
Roller Smooth Drum		•	\$315.11		\$242.22	\$427.07
Roller Pad Foot		•	\$315.11		\$143.42	\$427.07
Traffic Lights (daily)		•	\$51.26		\$57.94	\$203.97
Truck Prime Mover	•		\$122.67		\$191.22	\$254.96
Truck Tipping	•		\$57.12	\$100.06	\$101.99	\$159.35
Truck Tipping/Dog	•		\$118.00		\$140.23	\$191.22
Truck Water	•		\$78.42	\$106.90	\$114.73	\$203.97
Utility 4X2 Table Top (daily)		•	\$34.74	\$64.00	\$63.74	
Utility 4X4 Crew Cab (daily)		•	\$51.07	\$84.68	\$101.99	

Note: The listed items above include Fleet Services and Infrastructure Delivery overheads fees, where applicable.

(*) The insurance and fuel costs are to be added to hire rate.

All Internal Plant and Equipment Hire have fuel included in the hire rates.

SUMMARY

The results of the Council's fleet operation for the 2017/2018 financial year are reasonable; with the utilisation of the plant fleet achieving 79.30% against a target of 85%. The utilisation of the special items at 51.94% against the KPI target of 55%.

In general, the current fleet mix is satisfactory and the benchmarking information is acceptable.

Appendices:

- 1 [↓](#) Cents Per Km
- 2 [↓](#) Crash Benchmark
- 3 [↓](#) External Plant Hire

Utility 4X2																
Average Costs																
Financial Year	No. of Items in Group	CTP	Insurance Comp	Insurance Claims	Rego	Tyres & Wheels	GET	Equip. Change over	Deprec.	Fuel & Oil	Materials & Repairs	Service Costs	Total Expenditure	Total KM Travelled	Total Hours	Cents Per KM/HR
2014-2015	35	\$ 341.91	\$ 213.26	\$ -	\$ 465.43	\$ 49.62	\$ -	\$ 17.66	\$ 3,451.86	\$ 1,951.28	\$ 521.22	\$ 213.29	\$ 7,225.52	15,680		\$0.46
2015-2016	35	\$ 410.52	\$ 231.59	\$ -	\$ 537.17	\$ 129.79	\$ -	\$ 1.30	\$ 3,264.08	\$ 1,657.59	\$ 789.82	\$ 295.00	\$ 7,316.86	13,371		\$0.55
2016-2017	44	\$ 394.00	\$ 255.00	\$ -	\$ 552.00	\$ 166.00	\$ -	\$ -	\$ 3,530.00	\$ 1,589.00	\$ 731.00	\$ 315.00	\$ 7,536.00	13,780		\$0.55
2017-2018	50	\$ 501.87	\$ 263.10	\$ -	\$ 806.07	\$ 108.26	\$ -	\$ 4.79	\$ 3,345.75	\$ 1,810.55	\$ 441.92	\$ 324.65	\$ 7,606.25	17,732		\$0.43
Variation	6	\$107.87	\$8.10	\$0.00	\$254.07	-\$57.74	\$0.00	\$4.79	-\$184.25	\$221.55	-\$289.08	\$9.65	\$70.25	3,952	\$0.00	-\$0.12

Utility 4X4																
Average Costs																
Financial Year	No. of Items in Group	CTP	Insurance Comp	Insurance Claims	Rego	Tyres & Wheels	GET	Equip. Change over	Deprec.	Fuel & Oil	Materials & Repairs	Service Costs	Total Expenditure	Total KM Travelled	Total Hours	Cents Per KM/HR
2014-2015	19	\$391.78	\$302.54	\$0.00	\$573.42	\$223.23	\$0.00	\$13.64	\$4,800.30	\$2,681.25	\$774.03	\$190.51	\$9,950.69	22353		\$0.45
2015-2016	21	\$453.21	\$274.76	\$0.00	\$711.81	\$270.79	\$0.00	\$35.10	\$3,367.07	\$2,218.83	\$1,647.72	\$319.64	\$9,298.92	21215		\$0.44
2016-2017	16	\$390.00	\$314.00	\$0.00	\$570.00	\$340.00	\$0.00	\$0.00	\$4,499.00	\$2,018.00	\$856.00	\$319.00	\$9,308.00	20352		\$0.46
2017-2018	45	\$549.61	\$321.46	\$0.00	\$678.71	\$224.13	\$0.00	\$211.47	\$4,419.09	\$2,503.53	\$787.94	\$402.94	\$10,098.82	25496		\$0.40
Variation	29	\$159.61	\$7.46	\$0.00	\$108.71	-\$115.87	\$0.00	\$211.47	-\$79.91	\$485.53	-\$68.06	\$83.94	\$790.82	\$5,144.44	\$0.00	-\$0.06

General Passenger Vehicle																
Average Costs																
Financial Year	No. of Items in Group	CTP	Insurance Comp	Insurance Claims	Rego	Tyres & Wheels	GET	Equip. Change over	Deprec.	Fuel & Oil	Materials & Repairs	Service Costs	Total Expenditure	Total KM Travelled	Total Hours	Cents Per KM/HR
2014-2015	49	\$ 441.85	\$ 252.78	\$ -	\$ 746.20	\$ 45.74	\$ -	\$ 53.28	\$ 4,342.22	\$ 1,839.36	\$ 353.12	\$ 311.36	\$ 8,385.91	21711		\$0.39
2015-2016	49	\$ 489.09	\$ 261.58	\$ -	\$ 900.60	\$ 125.81	\$ -	\$ 42.00	\$ 3,981.53	\$ 1,628.54	\$ 281.99	\$ 315.45	\$ 8,026.56	21419		\$0.37
2016-2017	51	\$ 421.00	\$ 262.00	\$ -	\$ 798.00	\$ 134.00	\$ -	\$ 8.00	\$ 4,939.00	\$ 1,562.00	\$ 356.00	\$ 403.00	\$ 9,430.00	22355		\$0.42
2017-2018	60	\$ 473.47	\$ 318.08	\$ 1.98	\$ 873.66	\$ 134.82	\$ -	\$ -	\$ 4,502.95	\$ 1,869.83	\$ 244.41	\$ 410.07	\$ 8,829.28	21287		\$0.41
Variation	9	\$52.47	\$56.08	\$1.98	\$75.66	\$0.82	\$0.00	-\$8.00	-\$436.05	\$307.83	-\$111.59	\$7.07	-\$600.72	-1,068	\$0.00	-\$0.01

Senior Executive Staff																
Average Costs																
Financial Year	No. of Items in Group	CTP	Insurance Comp	Insurance Claims	Rego	Tyres & Wheels	GET	Equip. Change over	Deprec.	Fuel & Oil	Materials & Repairs	Service Costs	Total Expenditure	Total KM Travelled	Total Hours	Cents Per KM/HR
2014-2015	2	\$ 554.12	\$ 483.82	\$ -	\$ 804.00	\$ 256.06	\$ -	\$ 452.10	\$ 9,727.06	\$ 2,598.25	\$ 1,350.86	\$ 594.73	\$ 16,820.98	26615		\$0.63
2015-2016	2	\$ 552.82	\$ 663.53	\$ -	\$ 1,113.00	\$ 29.75	\$ -	\$ 0.17	\$ 8,395.20	\$ 2,985.26	\$ 898.89	\$ 1,333.57	\$ 15,972.18	27256		\$0.59
2016-2017	2	\$ 563.00	\$ 415.00	\$ -	\$ 1,092.00	\$ -	\$ -	\$ -	\$ 7,466.00	\$ 2,855.00	\$ 644.00	\$ 393.00	\$ 13,433.00	23711		\$0.57
2017-2018	2	\$ 519.92	\$ 482.78	\$ -	\$ 1,276.00	\$ 13.64	\$ -	\$ 20.55	\$ 8,873.78	\$ 3,092.31	\$ 393.99	\$ 563.64	\$ 15,236.60	25941		\$0.59
Variation	0	-\$43.08	\$67.78	\$0.00	\$184.00	\$13.64	\$0.00	\$20.55	\$1,407.78	\$237.31	-\$250.01	\$170.64	\$1,803.60	2,230	\$0.00	\$0.02

Executive Staff Vehicles																
Average Costs																
Financial Year	No. of Items in Group	CTP	Insurance Comp	Insurance Claims	Rego	Tyres & Wheels	GET	Equip. Change over	Deprec.	Fuel & Oil	Materials & Repairs	Service Costs	Total Expenditure	Total KM Travelled	Total Hours	Cents Per KM/HR
2014-2015	7	\$ 415.57	\$ 337.87	\$ -	\$ 894.14	\$ 114.93	\$ -	\$ 103.90	\$ 6,288.06	\$ 2,593.57	\$ 306.93	\$ 318.32	\$ 11,373.29	23638		\$0.48
2015-2016	7	\$ 527.66	\$ 337.46	\$ -	\$ 1,072.00	\$ 113.69	\$ -	\$ 110.65	\$ 5,196.77	\$ 2,605.99	\$ 383.55	\$ 297.80	\$ 10,645.56	25027		\$0.43
2016-2017	7	\$ 496.00	\$ 368.00	\$ -	\$ 942.00	\$ 30.00	\$ -	\$ 20.00	\$ 6,749.00	\$ 2,725.00	\$ 180.00	\$ 568.00	\$ 12,106.00	28313		\$0.43
2017-2018	5	\$ 467.84	\$ 285.27	\$ -	\$ 1,144.20	\$ 196.62	\$ -	\$ -	\$ 6,248.32	\$ 2,798.92	\$ 540.96	\$ 514.62	\$ 12,196.75	28240		\$0.43
Variation	-2	-\$28.16	-\$82.73	\$0.00	\$202.20	\$166.62	\$0.00	-\$20.00	-\$500.68	\$73.92	\$360.96	-\$53.38	\$90.75	-73	\$0.00	\$0.00

Truck - Tipping																
Average Costs																
Financial Year	No. of Items in Group	CTP	Insurance Comp	Insurance Claims	Rego	Tyres & Wheels	GET	Equip. Change over	Deprec.	Fuel & Oil	Materials & Repairs	Service Costs	Total Expenditure	Total KM Travelled	Total Hours	Cents Per KM/HR
2014-2015	16	\$ 475.97	\$ 832.76	\$ -	\$ 712.81	\$ 670.58	\$ -	\$ 45.26	\$ 9,287.78	\$ 3,350.27	\$ 2,660.73	\$ 1,501.89	\$ 19,538.06	11432		\$1.71
2015-2016	16	\$ 521.03	\$ 836.11	\$ -	\$ 835.50	\$ 387.48	\$ -	\$ 70.34	\$ 8,399.86	\$ 3,187.74	\$ 3,772.41	\$ 1,043.18	\$ 19,053.65	11900		\$1.60
2016-2017	16	\$ 573.00	\$ 905.00	\$ -	\$ 1,034.00	\$ 60.00	\$ -	\$ 78.00	\$ 8,758.00	\$ 3,267.00	\$ 3,136.00	\$ 928.00	\$ 18,745.00	13848		\$1.35
2017-2018	24	\$ 609.77	\$ 826.03	\$ -	\$ 1,122.09	\$ 336.42	\$ -	\$ 18.05	\$ 8,902.90	\$ 3,614.40	\$ 2,372.47	\$ 1,156.74	\$ 18,958.87	12085		\$1.57
Variation	8	\$36.77	-\$78.97	\$0.00	\$88.09	\$276.42	\$0.00	-\$59.95	\$144.90	\$347.40	-\$763.53	\$228.74	\$213.87	-1,763	\$0.00	\$0.22

Truck - Heavy Haulage																
Average Costs																
Financial Year	No. of Items in Group	CTP	Insurance Comp	Insurance Claims	Rego	Tyres & Wheels	GET	Equip. Change over	Deprec.	Fuel & Oil	Materials & Repairs	Service Costs	Total Expenditure	Total KM Travelled	Total Hours	Cents Per KM/HR
2014-2015	4	\$ 1,171.88	\$ 2,091.25	\$ -	\$ 1,123.00	\$ 391.61	\$ -	\$ -	\$ 19,865.29	\$ 17,693.68	\$ 10,144.31	\$ 1,499.54	\$ 53,980.55	26176		\$2.06
2015-2016	4	\$ 1,512.74	\$ 2,006.78	\$ -	\$ 1,227.28	\$ 1,868.55	\$ -	\$ -	\$ 31,895.40	\$ 12,872.79	\$ 15,817.54	\$ 2,187.96	\$ 69,389.02	21361		\$3.25
2016-2017	4	\$ 1,640.00	\$ 2,250.00	\$ -	\$ 1,467.00	\$ 3,331.00	\$ -	\$ -	\$ 29,439.00	\$ 13,525.00	\$ 11,702.00	\$ 3,386.00	\$ 66,742.00	23607		\$2.83
2017-2018	6	\$ 1,926.61	\$ 2,212.12	\$ -	\$ 5,430.32	\$ 1,399.94	\$ -	\$ -	\$ 20,577.00	\$ 17,232.72	\$ 10,610.67	\$ 1,418.28	\$ 60,807.65	27126		\$2.24
Variation	2	\$286.61	-\$37.88	\$0.00	\$3,963.32	-\$1,931.06	\$0.00	\$0.00	-\$8,862.00	\$3,707.72	-\$1,091.33	-\$1,967.72	-\$5,934.35	3,519	\$0.00	-\$0.59

Truck - Water Cart																
Average Costs																
Financial Year	No. of Items in Group	CTP	Insurance Comp	Insurance Claims	Rego	Tyres & Wheels	GET	Equip. Change over	Deprec.	Fuel & Oil	Materials & Repairs	Service Costs	Total Expenditure	Total KM Travelled	Total Hours	Cents Per KM/HR
2014-2015	5	\$ 697.45	\$ 1,951.06	\$ -	\$ 639.80	\$ 121.70	\$ -	\$ -	\$ 17,322.84	\$ 7,977.54	\$ 4,623.96	\$ 1,326.18	\$ 34,660.53	13661		\$2.54
2015-2016	5	\$ 1,304.15	\$ 1,924.26	\$ -	\$ 1,443.80	\$ 1,153.47	\$ -	\$ -	\$ 15,821.31	\$ 7,284.16	\$ 5,539.82	\$ 2,152.83	\$ 36,623.80	14216		\$2.58
2016-2017	5	\$ 1,411.00	\$ 2,152.00	\$ -	\$ 1,569.00	\$ 2,913.00	\$ -	\$ -	\$ 19,217.00	\$ 5,788.00	\$ 7,877.00	\$ 2,327.00	\$ 43,258.00	10501		\$4.12
2017-2018	7	\$ 1,685.73	\$ 2,051.95	\$ -	\$ 3,992.82	\$ 937.77	\$ 0.47	\$ 22.08	\$ 17,050.13	\$ 10,346.18	\$ 9,731.20	\$ 1,691.94	\$ 47,510.27	18355		\$2.59
Variation	2	\$274.73	-\$100.05	\$0.00	\$2,423.82	-\$1,975.23	\$0.47	\$22.08	-\$2,166.87	\$4,558.18	\$1,854.20	-\$635.06	\$4,252.27	7,854	\$0.00	-\$1.53

Truck - Prime Mover																
Average Costs																
Financial Year	No. of Items in Group	CTP	Insurance Comp	Insurance Claims	Rego	Tyres & Wheels	GET	Equip. Change over	Deprec.	Fuel & Oil	Materials & Repairs	Service Costs	Total Expenditure	Total KM Travelled	Total Hours	Cents Per KM/HR
2014-2015	1	\$ 1,562.50	\$ 1,903.91	\$ -	\$ 5,177.91	\$ 1,389.50	\$ -	\$ -	\$ 17,350.30	\$ 19,827.19	\$ 7,329.68	\$ 2,480.09	\$ 57,021.08	27863		\$2.05
2015-2016	1	\$ 1,512.74	\$ 1,867.70	\$ -	\$ 5,213.55	\$ 35.00	\$ -	\$ -	\$ 16,393.58	\$ 16,841.60	\$ 3,494.72	\$ 2,600.60	\$ 47,959.49	23807		\$2.01
2016-2017	1	\$ 1,640.00	\$ 2,094.00	\$ -	\$ 4,856.00	\$ 4,619.00	\$ -	\$ -	\$ 19,912.00	\$ 11,913.00	\$ 16,273.00	\$ 6,756.00	\$ 68,066.00	17570		\$3.87
2017-2018	2	\$ 1,679.44	\$ 2,045.46	\$ -	\$ 6,909.49	\$ 669.54	\$ -	\$ -	\$ 11,824.74	\$ 19,204.82	\$ 6,502.13	\$ 2,841.52	\$ 51,677.12	29424		\$1.76
Variation	1	\$39.44	-\$48.54	\$0.00	\$2,053.49	-\$3,949.46	\$0.00	\$0.00	-\$8,087.26	\$7,291.82	-\$9,770.87	-\$3,914.48	-\$16,388.88	11,854	\$0.00	-\$2.12

Truck - Street Sweeper																
Average Costs																
Financial Year	No. of Items in Group	CTP	Insurance Comp	Insurance Claims	Rego	Tyres & Wheels	GET	Equip. Change over	Deprec.	Fuel & Oil	Materials & Repairs	Service Costs	Total Expenditure	Total KM Travelled	Total Hours	Cents Per KM/HR
2014-2015	1	\$ 105.90	\$ 2,400.00	\$ -	\$ 365.00	\$ 3,079.44	\$ 11,381.09	\$ 603.34	\$ 59,506.37	\$ 21,658.85	\$ 16,282.24	\$ 6,958.76	\$ 122,340.99		2324	\$1,112.19
2015-2016	1	\$ 107.97	\$ 2,285.44	\$ -	\$ 368.00	\$ 513.00	\$ 7,907.90	\$ 242.37	\$ 56,225.09	\$ 18,847.40	\$ 30,624.16	\$ 5,778.13	\$ 122,899.46		2489	\$1,117.27
2016-2017	1	\$ 748.00	\$ 2,562.00	\$ -	\$ 749.00	\$ 700.00	\$ 10,148.00	\$ 245.00	\$ 56,579.00	\$ 17,485.00	\$ 25,128.00	\$ 2,249.00	\$ 137,932.00		2921	\$1,253.93
2017-2018	2	\$ 398.68	\$ 2,318.19	\$ -	\$ 707.96	\$ 1,922.82	\$ 3,812.62	\$ -	\$ 42,692.02	\$ 13,295.98	\$ 15,534.92	\$ 3,778.32	\$ 84,461.49		1761	\$767.83
Variation	1	-\$349.32	-\$243.81	\$0.00	-\$41.04	\$1,222.82	-\$6,335.38	-\$245.00	-\$13,886.98	-\$4,189.02	-\$9,593.08	\$1,529.32	-\$53,470.51		-1,160.00	-\$486.10

Truck - Road Maintenance																
Average Costs																
Financial Year	No. of Items in Group	CTP	Insurance Comp	Insurance Claims	Rego	Tyres & Wheels	GET	Equip. Change over	Deprec.	Fuel & Oil	Materials & Repairs	Service Costs	Total Expenditure	Total KM Travelled	Total Hours	Cents Per KM/HR
2014-2015	2	\$ 1,562.50	\$ 2,625.00	\$ -	\$ 1,132.96	\$ 1,821.47	\$ -	\$ -	\$ 34,605.84	\$ 10,961.85	\$ 15,801.55	\$ 2,791.57	\$ 71,302.72	17734		\$4.02
2015-2016	2	\$ 2,441.45	\$ 2,500.25	\$ -	\$ 1,872.28	\$ 741.20	\$ 93.96	\$ 235.59	\$ 19,705.15	\$ 8,198.35	\$ 17,698.14	\$ 1,940.97	\$ 55,427.32	17167		\$3.23
2016-2017	2	\$ 1,640.00	\$ 2,803.00	\$ -	\$ 1,059.00	\$ -	\$ -	\$ -	\$ 37,400.00	\$ 11,595.00	\$ 11,466.00	\$ 3,474.00	\$ 69,440.00	21164		\$3.28
2017-2018	3	\$ 1,846.24	\$ 2,791.48	\$ -	\$ 1,640.81	\$ 1,522.11	\$ 109.25	\$ -	\$ 28,276.48	\$ 13,300.07	\$ 25,383.13	\$ 2,544.24	\$ 77,413.81	20723		\$3.74
Variation	1	\$206.24	-\$11.52	\$0.00	\$581.81	\$1,522.11	\$109.25	\$0.00	-\$9,123.52	\$1,705.07	\$13,917.13	-\$929.76	\$7,973.81	-441	\$0.00	\$0.45

Truck - Garbage Collection																
Average Costs																
Financial Year	No. of Items in Group	CTP	Insurance Comp	Insurance Claims	Rego	Tyres & Wheels	GET	Equip. Change over	Deprec.	Fuel & Oil	Materials & Repairs	Service Costs	Total Expenditure	Total KM Travelled	Total Hours	Cents Per KM/HR
2014-2015	4	\$ 1,562.50	\$ 2,762.50	\$ -	\$ 1,123.00	\$ 12,429.84	\$ -	\$ -	\$ 57,877.96	\$ 26,283.92	\$ 32,217.98	\$ 2,328.02	\$ 136,585.71	28998		\$4.71
2015-2016	4	\$ 1,860.31	\$ 2,669.18	\$ -	\$ 1,458.89	\$ 9,046.20	\$ -	\$ 138.11	\$ 60,500.00	\$ 23,689.18	\$ 35,578.08	\$ 2,114.47	\$ 108,719.24	29917		\$3.63
2016-2017	4	\$ 1,640.00	\$ 4,396.00	\$ -	\$ 1,231.00	\$ 11,367.00	\$ -	\$ -	\$ 65,344.00	\$ 22,736.00	\$ 30,007.00	\$ 2,211.00	\$ 138,934.00	28586		\$4.86
2017-2018	5	\$ 2,330.15	\$ 2,743.27	\$ -	\$ 2,213.85	\$ 7,727.28	\$ 26.60	\$ 18.39	\$ 41,737.82	\$ 25,979.89	\$ 22,269.66	\$ 2,422.93	\$ 107,469.83	29495		\$3.64
Variation	1	\$690.15	-\$1,652.73	\$0.00	\$982.85	-\$3,639.72	\$26.60	\$18.39	-\$23,606.18	\$3,243.89	-\$7,737.34	\$211.93	-\$31,464.17	909	\$0.00	-\$1.22

Loader - Skidsteer																
Average Costs																
Financial Year	No. of Items in Group	CTP	Insurance Comp	Insurance Claims	Rego	Tyres & Wheels	GET	Equip. Change over	Deprec.	Fuel & Oil	Materials & Repairs	Service Costs	Total Expenditure	Total KM Travelled	Total Hours	Cents Per KM/HR
2014-2015	5	\$ 401.76	\$ 541.27	\$ -	\$ 58.00	\$ 1,250.55	\$ 561.36	\$ -	\$ 5,837.55	\$ 3,153.49	\$ 6,406.56	\$ 1,733.61	\$ 19,944.14		402	\$49.61
2015-2016	5	\$ 390.74	\$ 541.81	\$ -	\$ 63.00	\$ 119.72	\$ 255.75	\$ -	\$ 5,688.58	\$ 2,052.71	\$ 8,231.59	\$ 1,339.15	\$ 18,683.05		349	\$53.59
2016-2017	5	\$ 408.00	\$ 595.00	\$ -	\$ 238.00	\$ 809.00	\$ 1,147.00	\$ 13.80	\$ 6,120.00	\$ 2,376.00	\$ 10,819.00	\$ 1,428.00	\$ 23,958.00		353	\$67.87
2017-2018	7	\$ 299.20	\$ 550.87	\$ -	\$ 53.14	\$ 1,615.07	\$ 261.38	\$ 1.21	\$ 6,338.62	\$ 1,791.80	\$ 5,933.93	\$ 1,581.60	\$ 18,426.93		310	\$59.38
Variation	2	-\$108.80	-\$44.13	\$0.00	-\$184.86	\$806.07	-\$885.62	-\$12.59	\$218.62	-\$584.20	-\$4,885.07	\$153.60	-\$5,531.07	\$0.00	-43	-\$8.49

Roller - Multi Tyred																
Average Costs																
Financial Year	No. of Items in Group	CTP	Insurance Comp	Insurance Claims	Rego	Tyres & Wheels	GET	Equip. Change over	Deprec.	Fuel & Oil	Materials & Repairs	Service Costs	Total Expenditure	Total KM Travelled	Total Hours	Cents Per KM/HR
2014-2015	3	\$ 401.76	\$ 1,214.65	\$ -	\$ 62.00	\$ 78.02	\$ -	\$ -	\$ 14,532.72	\$ 1,728.05	\$ 2,523.34	\$ 1,298.42	\$ 21,838.97		488	\$44.75
2015-2016	3	\$ 390.74	\$ 1,198.77	\$ -	\$ 63.00	\$ 871.53	\$ -	\$ 524.12	\$ 13,820.86	\$ 2,041.16	\$ 3,201.64	\$ 2,499.95	\$ 24,611.77		436	\$56.45
2016-2017	3	\$ 408.00	\$ 1,335.00	\$ -	\$ 235.00	\$ 225.00	\$ -	\$ 767.00	\$ 14,167.00	\$ 2,244.00	\$ 5,539.00	\$ 2,004.00	\$ 27,076.00		417	\$64.93
2017-2018	4	\$ 199.34	\$ 977.28	\$ -	\$ 162.00	\$ 823.45	\$ -	\$ 4.59	\$ 13,410.78	\$ 2,200.24	\$ 4,576.64	\$ 2,503.38	\$ 24,857.69		422	\$58.94
Variation	1	-\$208.66	-\$357.72	\$0.00	-\$73.00	\$598.45	\$0.00	-\$762.41	-\$756.22	-\$43.76	-\$962.36	\$499.38	-\$2,218.31	\$0.00	5	-\$5.99

Roller - Single Drum Smooth and Padfoot																
Average Costs																
Financial Year	No. of Items in Group	CTP	Insurance Comp	Insurance Claims	Rego	Tyres & Wheels	GET	Equip. Change over	Deprec.	Fuel & Oil	Materials & Repairs	Service Costs	Total Expenditure	Total KM Travelled	Total Hours	Cents Per KM/HR
2014-2015	2	\$ 401.76	\$ 1,262.45	\$ -	\$ 62.00	\$ -	\$ -	\$ -	\$ 13,645.89	\$ 3,721.85	\$ 1,857.24	\$ 2,356.50	\$ 23,307.68		453	\$51.51
2015-2016	2	\$ 390.74	\$ 1,238.45	\$ -	\$ 63.00	\$ -	\$ -	\$ -	\$ 12,893.43	\$ 3,514.21	\$ 8,566.89	\$ 1,389.78	\$ 28,056.49		526	\$53.34
2016-2017	2	\$ 408.00	\$ 1,388.00	\$ -	\$ 64.00	\$ 33.00	\$ -	\$ -	\$ 13,118.00	\$ 2,834.00	\$ 3,866.00	\$ 1,705.00	\$ 23,419.00		345	\$67.88
2017-2018	4	\$ 281.56	\$ 681.82	\$ -	\$ 146.78	\$ 708.40	\$ -	\$ -	\$ 9,796.57	\$ 5,136.32	\$ 5,100.04	\$ 2,067.03	\$ 23,918.52		348	\$68.83
Variation	2	-\$126.44	-\$706.18	\$0.00	\$82.78	\$675.40	\$0.00	\$0.00	-\$3,321.43	\$2,302.32	\$1,234.04	\$362.03	\$499.52	\$0.00	3	\$0.95

Compactor																
Average Costs																
Financial Year	No. of Items in Group	CTP	Insurance Comp	Insurance Claims	Rego	Tyres & Wheels	GET	Equip. Change over	Deprec.	Fuel & Oil	Materials & Repairs	Service Costs	Total Expenditure	Total KM Travelled	Total Hours	Cents Per KM/HR
2014-2015	1	\$ -	\$ 6,007.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,571.46	\$ 15,995.09	\$ 40,244.97	\$ 3,166.28	\$ 121,984.80		789	\$154.61
2015-2016	1	\$ -	\$ 4,728.15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,452.02	\$ 13,865.49	\$ 19,441.46	\$ 4,838.11	\$ 96,325.23		794	\$121.32
2016-2017	1	\$ -	\$ 5,508.00	\$ -	\$ -	\$ -	\$ -	\$ 1,166.00	\$ 31,219.00	\$ 20,887.00	\$ 27,443.00	\$ 2,743.00	\$ 88,968.00		928	\$95.87
2017-2018	1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,857.16	\$ 15,944.63	\$ 13,531.52	\$ 4,789.49	\$ 95,122.80		978	\$97.26
Variation	0	\$0.00	\$5,508.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,166.00	\$29,638.16	-\$4,942.37	-\$13,911.48	\$2,046.49	\$6,154.80	\$0.00	50	\$1.39

Grader																
Average Costs																
Financial Year	No. of Items in Group	CTP	Insurance Comp	Insurance Claims	Rego	Tyres & Wheels	GET	Equip. Change over	Deprec.	Fuel & Oil	Materials & Repairs	Service Costs	Total Expenditure	Total KM Travelled	Total Hours	Cents Per KM/HR
2014-2015	4	\$ 401.76	\$ 2,662.50	\$ -	\$ 62.00	\$ 763.65	\$ 2,736.57	\$ -	\$ 29,136.75	\$ 7,417.94	\$ 9,706.11	\$ 2,422.16	\$ 55,309.43		743	\$74.44
2015-2016	4	\$ 390.74	\$ 2,555.16	\$ -	\$ 63.00	\$ 5,258.23	\$ 3,960.54	\$ 88.67	\$ 30,406.80	\$ 5,960.60	\$ 10,193.89	\$ 2,782.98	\$ 61,660.59		739	\$83.44
2016-2017	4	\$ 563.00	\$ 2,865.00	\$ -	\$ 64.00	\$ -	\$ 3,837.00	\$ 168.00	\$ 34,740.00	\$ 7,255.00	\$ 6,130.00	\$ 2,593.00	\$ 58,218.00		754	\$77.21
2017-2018	7	\$ 537.94	\$ 2,284.41	\$ -	\$ 111.14	\$ 4,567.72	\$ 3,763.27	\$ 3.53	\$ 26,417.25	\$ 9,814.10	\$ 13,692.12	\$ 3,985.76	\$ 65,177.24		771	\$84.54
Variation	3	-\$25.06	-\$580.59	\$0.00	\$47.14	\$4,567.72	-\$73.73	-\$164.47	-\$8,322.75	\$2,559.10	\$7,562.12	\$1,392.76	\$6,959.24	\$0.00	17	\$7.32

Loader - Backhoe																
Average Costs																
Financial Year	No. of Items in Group	CTP	Insurance Comp	Insurance Claims	Rego	Tyres & Wheels	GET	Equip. Change over	Deprec.	Fuel & Oil	Materials & Repairs	Service Costs	Total Expenditure	Total KM Travelled	Total Hours	Cents Per KM/HR
2014-2015	3	\$ 267.84	\$ 1,218.51	\$ -	\$ 41.33	\$ 20.00	\$ 544.37	\$ -	\$ 16,422.78	\$ 4,505.33	\$ 6,207.20	\$ 1,609.14	\$ 30,836.51		747	\$41.26
2015-2016	3	\$ 484.69	\$ 1,237.34	\$ -	\$ 113.00	\$ 574.99	\$ 411.08	\$ 455.50	\$ 16,888.00	\$ 3,310.04	\$ 6,049.06	\$ 1,968.62	\$ 31,493.00		682	\$46.15
2016-2017	3	\$ 408.00	\$ 1,378.00	\$ -	\$ 64.00	\$ 1,390.00	\$ -	\$ -	\$ 17,083.00	\$ 3,103.00	\$ 7,376.00	\$ 2,106.00	\$ 32,920.00		641	\$51.36
2017-2018	5	\$ 368.91	\$ 1,000.00	\$ -	\$ 63.20	\$ 1,431.40	\$ 173.48	\$ -	\$ 14,016.98	\$ 2,530.56	\$ 2,742.58	\$ 2,238.31	\$ 24,565.43		475	\$51.72
Variation	2	-\$39.09	-\$378.00	\$0.00	-\$0.80	\$41.40	\$173.48	\$0.00	-\$3,066.02	-\$572.44	-\$4,633.42	\$132.31	-\$8,354.57	\$0.00	-166	\$0.36

Loader - Front End																
Average Costs																
Financial Year	No. of Items in Group	CTP	Insurance Comp	Insurance Claims	Rego	Tyres & Wheels	GET	Equip. Change over	Deprec.	Fuel & Oil	Materials & Repairs	Service Costs	Total Expenditure	Total KM Travelled	Total Hours	Cents Per KM/HR
2014-2015	3	\$ 267.84	\$ 1,833.33	\$ -	\$ 125.67	\$ 41.28	\$ 2,348.98	\$ 262.20	\$ 20,122.43	\$ 11,694.61	\$ 2,579.61	\$ 2,855.72	\$ 42,131.68		903	\$46.66
2015-2016	3	\$ 260.49	\$ 2,036.79	\$ -	\$ 124.33	\$ 5,018.97	\$ 1,120.12	\$ -	\$ 20,942.27	\$ 9,288.03	\$ 13,413.96	\$ 4,102.37	\$ 56,307.33		857	\$65.68
2016-2017	3	\$ 498.00	\$ 2,276.00	\$ -	\$ 138.00	\$ -	\$ 1,528.00	\$ -	\$ 22,157.00	\$ 8,467.00	\$ 16,254.00	\$ 2,784.00	\$ 54,106.00		842	\$64.26
2017-2018	6	\$ 470.33	\$ 1,863.64	\$ -	\$ 190.13	\$ 850.37	\$ 1,168.40	\$ -	\$ 12,911.07	\$ 8,057.16	\$ 7,904.35	\$ 2,009.19	\$ 35,424.63		641	\$55.28
Variation	3	-\$27.67	-\$412.36	\$0.00	\$52.13	\$850.37	-\$359.60	\$0.00	-\$9,245.93	-\$409.84	-\$8,349.65	-\$774.81	-\$18,681.37	\$0.00	-201	-\$8.98

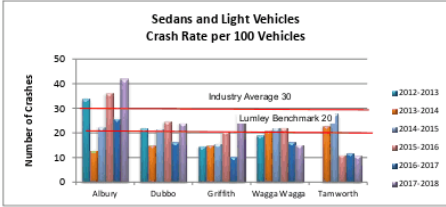
CRASH COMPARISON CHARTS

2012/2013 - 2017/2018

Updated 27/07/2018

Sedan and Light Vehicles Crash Rate per 100 Vehicles

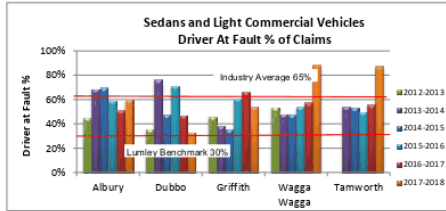
Albury	Dubbo	Griffith	Wagga Wagga	Tamworth	Year
34	22	15	19		2012-2013
13	15	15	21	23	2013-2014
23	22	16	22	28	2014-2015
36	25	21	22	11	2015-2016
26	16	10	16	12	2016-2017
42	24	28	15	11	2017-2018



Council	No. of Vehicles	Accidents	Total
Albury	136	57	42
Dubbo	162	39	24
Griffith	86	24	28
W Wagga	112	17	15
Tamworth	213	23	11

Sedans and Light Commercial Vehicles Driver at Fault % of Claims

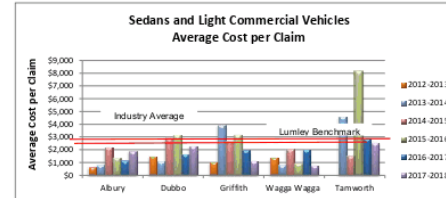
Albury	Dubbo	Griffith	Wagga Wagga	Tamworth	Year
45%	36%	46%	54%		2012-2013
69%	76%	38%	48%	54%	2013-2014
70%	48%	36%	48%	53%	2014-2015
59%	71%	61%	54%	50%	2015-2016
51%	47%	67%	58%	56%	2016-2017
60%	33%	54%	88%	87%	2017-2018



Council	Driver at Fault	No. of Crashes	%
Albury	34	57	60%
Dubbo	13	39	33%
Griffith	13	24	54%
W Wagga	15	17	88%
Tamworth	20	23	87%

Sedans and Light Commercial Vehicles Average Cost per Claim

Albury	Dubbo	Griffith	Wagga Wagga	Tamworth	Year
\$685.48	\$1,537.24	\$1,064.46	\$1,419.08		2012-2013
\$843.63	\$1,096.52	\$3,964.36	\$840.03	\$4,625.39	2013-2014
\$2,224.10	\$2,969.36	\$2,744.73	\$2,072.60	\$1,577.33	2014-2015
\$1,412.24	\$3,198.40	\$3,215.56	\$956.75	\$8,216.86	2015-2016
\$1,179.66	\$1,694.47	\$2,025.22	\$2,054.68	\$2,824.64	2016-2017
\$1,941.16	\$2,326.76	\$1,157.92	\$812.35	\$2,585.93	2017-2018



Council	Total Cost	No. of Accidents	Average \$/Accident
Albury	\$110,646.00	57	\$1,941.16
Dubbo	\$90,743.74	39	\$2,326.76
Griffith	\$27,790.00	24	\$1,157.92
W Wagga	\$15,810.00	17	\$912.35
Tamworth	\$59,478.29	23	\$2,585.93

Heavy Vehicle > 2 Tonne Crash Rate per 100 Vehicles

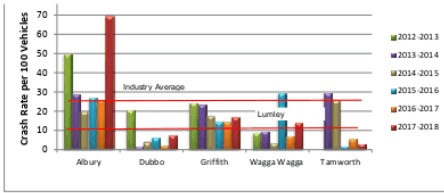
Albury	Dubbo	Griffith	Wagga Wagga	Tamworth	Year
50	21	24	9		2012-2013
29	2	24	10	30	2013-2014
20	4	18	3	26	2014-2015
27	6	15	30	2	2015-2016
26	2	15	7	6	2016-2017
69	8	17	14	3	2017-2018



Council	No. of Vehicles	No. of Accidents	Total
Albury	59	41	69

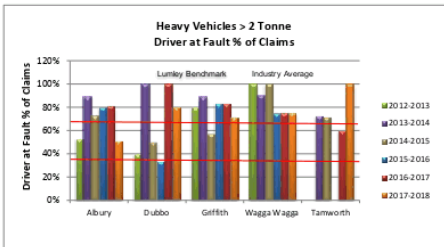
Appendix Z

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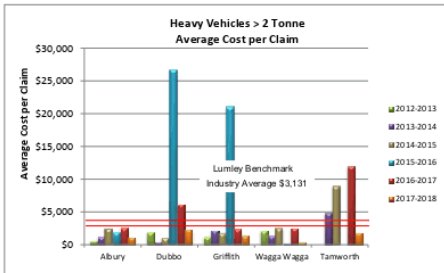
Dubbo	66	5	8
Griffith	41	7	17
W Wagga	56	8	14
Tamworth	91	3	3

Heavy Vehicles >2 Tonne Driver at Fault % of Vehicles						
Albury	Dubbo	Griffith	Wagga Wagga	Tamworth	Year	
53%	40%	80%	100%		2012-2013	
59%	100%	89%	90%	73%	2013-2014	
73%	50%	57%	100%	71%	2014-2015	
80%	33%	83%	75%		2015-2016	
81%	100%	83%	75%	60%	2016-2017	
51%	80%	71%	75%	100%	2017-2018	

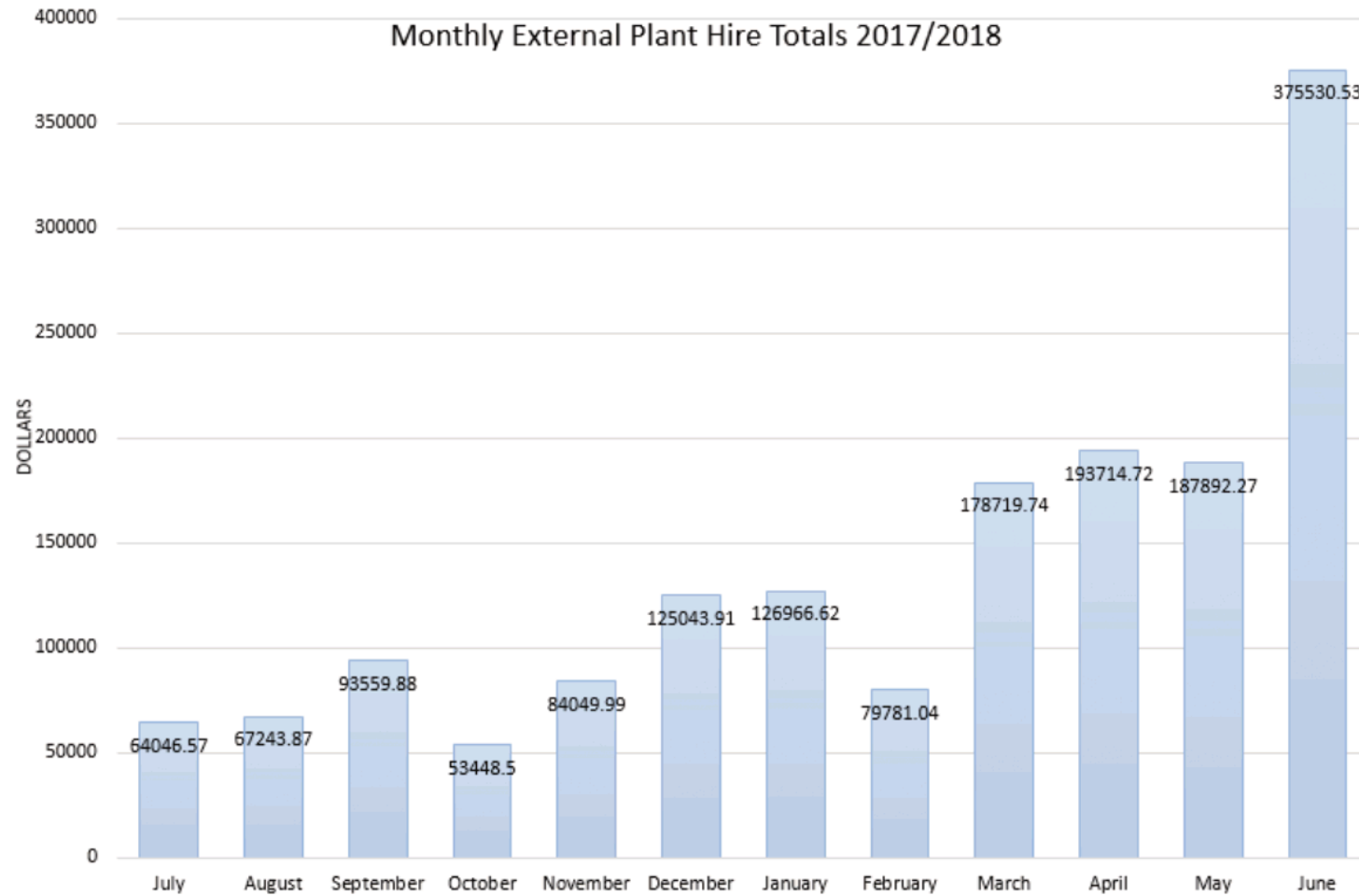


Heavy Vehicle Driver at Fault % of Vehicles			
Council	No. Driver at fault	No. of Accidents	
Albury	21	41	51%
Dubbo	4	5	80%
Griffith	5	7	71%
W Wagga	8	8	75%
Tamworth	3	3	100%

Heavy Vehicles > 2 Tonne Average Cost per Claim						
Albury	Dubbo	Griffith	Wagga Wagga	Tamworth	Year	
\$594.94	\$1,923.60	\$1,246.70	\$2,201.00		2012-2013	
\$1,247.55	\$500.00	\$2,239.95	\$1,377.80	\$4,878.27	2013-2014	
\$2,449.91	\$1,006.50	\$1,747.86	\$2,545.00	\$8,942.52	2014-2015	
\$1,910.27	\$26,713.67	\$1,049.17	\$235.50		2015-2016	
\$2,590.50	\$8,243.00	\$2,422.17	\$2,539.00	\$12,001.80	2016-2017	
\$1,148.20	\$2,389.12	\$1,462.71	\$404.88	\$1,866.93	2017-2018	



Heavy Vehicle Average cost per Claim				
Council	Total Cost of Accidents	No. of Accidents		
Albury	\$46,994.00	41	5	1,146.20
Dubbo	\$11,845.59	5	5	2,369.12
Griffith	\$10,239.00	7	5	1,462.71
W Wagga	\$3,239.00	8	5	404.88
Tamworth	\$5,600.80	3	5	1,866.93





DUBBO REGIONAL
COUNCIL

REPORT: Bodangora Community Benefit Fund Round 2

AUTHOR: Director Community and Recreation
REPORT DATE: 31 July 2018
TRIM REFERENCE: ID18/1242

EXECUTIVE SUMMARY

The former Wellington Council entered into a Planning Agreement with Infigen - Bodangora Wind Farm Pty Ltd, dated 1 March 2013. Contained within the agreement is detail surrounding 'Development Contributions.' One of the contribution streams is the Community Benefit Fund which is defined as \$50,000 paid per annum for 25 years, with 50% payable on 1 July and 50% payable on 5 January each year.

Under the Voluntary Planning Agreement, Council received another \$25,000 payment to the Bodangora Wind Farm Community Benefit Fund in July 2018. In this regard Council had previously resolved in accordance with the Bodangora Wind Farm Community Consultative Committee (BWFC) recommendation that Round 2 be rolled out in July 2018 with the available pool being \$25,000 and the upper limit of applications being \$5,000.

A total of eight applications have been recommended by the Bodangora Wind Farm Community Consultative Committee for funding out of eighteen submissions. The process required Council staff to provide the applications and scoring sheet to community and Councillor Committee members to undertake their individual assessment prior to the BWFC meeting. Scores were collated and the projects with the highest cumulative scores within the available funding have been recommended to Council for funding.

It is also a recommendation from the BWFC that the community members of the committee be involved in the funding announcement and 'cheque' presentation to successful community groups. Should Council endorse the BWFC selections it was proposed by the BWFC that the presentation take place on Saturday 18 August 2018.

ORGANISATIONAL VALUES

Customer Focused: The community benefit program provides funding to successful organisations which enables them to improve the quality of life for the Wellington/Bodangora community.

Integrity: All applications were considered in a transparent manner with regards to the funding criteria contained within the funding application. Declarations of interest were declared and recorded in the minutes of the BWFC.

One Team: Council is working with Infigen and community members of the Community Consultation Committee to create an equitable and transparent grant funding program for the Wellington/Bodangora district.

FINANCIAL IMPLICATIONS

Funding of \$25,000 is available from the Voluntary Planning Agreement payments made to Council by the Bodangora Windfarm developer - Infigen.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

1. That the information contained within the report of the Director Community and Recreation dated 31 July 2018 be noted.
2. That the following projects be allocated funding from the Bodangora Wind Farm Community Benefit Fund:

• Twin River's Fishing Club	\$3,000
• Burrendong Botanic Garden and Arboretum	\$3,500
• Wellington Lions Club	\$2,300
• Wellington Warriors Football Club Incorporated	\$4,800
• Wellington Arts Centre Inc	\$3,000
• Wellington Amateur Theatrical Society Incorporated	\$4,768.37
• The Salvation Army Orana-Wellington NSW	\$1,113.63
• Mount Arthur Reserve Trust	\$2,518
3. That all applicants be advised of the outcomes of their funding application and unsuccessful applicants be advised as to other opportunities to obtain funding.
4. That Round 3 of the Bodangora Community Benefit Fund call for submissions in December 2018 with the available pool being \$25,000 and the upper limit of grant applications being \$5,000.
5. That community members of the Bodangora Wind Farm Community Consultative Committee be invited to participate in the presentation to successful community groups.

Murray Wood

Director Community and Recreation

BACKGROUND

The former Wellington Council entered into a Planning Agreement with Infigen - Bodangora Wind Farm Pty Ltd., dated 1 March 2013. Contained within the agreement is detail surrounding 'Development Contributions.' Three streams of payments to Council are required and are identified as:

1. Community Benefit Fund
2. Road Maintenance
3. Project Related Council Administration and Observations.

The Community Benefit Fund is defined as \$50,000 paid per annum for 25 years, with 50% payable on 1 July and 50% payable on 5 January each year.

Council has received its first payment of \$50,000 and the matter was discussed at the Bodangora Wind Farm Community Consultation Committee (BWFCCC) held on 29 August 2017. The Consultation Committee agreed to a framework for the Community Benefit Fund as articulated in the proposed Bodangora Wind Farm Community Benefit Fund Round 1 Guidelines.

It was considered appropriate by the BWFCCC that the funding be treated as a community grant in a similar manner to the Stronger Communities – Community Grant Round although it is restricted to the Wellington/Bodangora district. Given the community has been exposed to the guidelines of the Stronger Community Fund, the Bodangora Community Benefit Fund Guidelines have used a similar format.

Council at the October 2017 Ordinary Meeting of Council resolved in part:

2. *That the guidelines for the Community Benefit Fund Round 1 be adopted, subject to incorporating any additional requirements as resolved by Council.*
3. *That the Fund Assessment Panel consist of:*
 - *Members of the Bodangora Wind Farm Community Consultation Committee (excluding any staff representative of Dubbo Regional Council) who are at the time of writing:*
 - *Ms Pip Smith*
 - *Mr Ian Rogan*
 - *Mr Cameron Tomkins*
 - *Mr Joe Mason*
 - *Mr Bob Sewell*
 - *Mr Simon Barton*
 - *Mr Brad Rodgers*
 - *Mr Tony Clark (Infigen)*
 - *Mr Stuart Black (Infigen)*
 - *The 2 Councillors of Dubbo Regional Council elected from the Wellington Ward*

It was also resolved that:

4. *That the Fund Assessment Panel provide Council with its recommendations, via a report submitted to the Infrastructure, Community and Recreation Committee as to which bodies should receive funding and that subsequently Council determine the Community Benefit Fund allocation of funding.*

REPORT

For the Bodangora Wind Farm Community Grant Round 2 eighteen (18) applications for funding were received requesting a total of \$74,794.63. Criteria for applying for the funding is included on the application form.

The Bodangora Community Consultative Committee were provided copies of all applications submitted by community groups and a scoring spreadsheet to independently assess each submission against 5 criteria. They were:

1. Deliver social, cultural, economic or environmental benefits to local communities of the Wellington district.
2. Address an identified community priority.
3. Demonstrate that any ongoing or recurrent costs of the project can be met by the community group once grant funding has been expensed.
4. The organisation must demonstrate the capacity to manage funds and deliver the project.
5. Breadth of community exposure.

On 12 July 2018 the Committee met to work through individual rankings to work towards a consensus on the projects to be recommended for funding. Scores were collated and subsequently ranked resulting in the BWFCCC recommending that eight (8) applications totalling \$25,000 be approved for funding from the Bodangora Community Benefit Fund.

The projects recommended for funding are:

- Twin River's Fishing Club \$3,000
The club would be matching the \$3,000 requested to purchase Cod and Golden Perch fingerlings to be released into the Macquarie River in Wellington. The Department of Primary Industries may match the combined \$6,000 to make a total of \$12,000 of fingerlings to be released. This is a significant boost to fish stocks into the Macquarie River system.

- Burrendong Botanic Garden and Arboretum \$3,500
They propose to use the money to re-cover the nursery area in line with the long term strategy to increase production of native species to provide such species in their developmental plantings and regeneration areas. The Nursery was last re-covered 10 years ago and the shade cloth is showing signs of age.
The plan is to re-cover the nursery with new shade cloth and to aid the increase in propagation numbers the nursery will be divided into sections using different shade strengths for different stages of plant development.

- Wellington Lions \$2,300
To purchase a Westinghouse generator model WHXC8500E-PRO 8550. To supply power to our catering van for use for fund raising events.

- Wellington Warriors Football Club Incorporated \$4,800
A "Community Sporting Groups BBQ Trailer" will be built to allow sporting groups in Wellington to easily and safely cook BBQ's and supply drinks from one trailer mounted facility to sporting functions.

- Wellington Arts Centre Inc \$3,000
Opportunity for 30 students to attend a lantern making workshop being held in Dubbo on 21 October 2018. Attendance at lantern making workshop for 30 students (\$1,500)
Funds for additional lanterns and colourful umbrellas required to 'window dress' the laneway (\$1,500)

- Wellington Amateur Theatrical Society Incorporated \$4,768.37
New gas heater for rehearsal room; display case for archives; sets and costumes for 2019 production.

- The Salvation Army Orana-Wellington NSW \$1,113.63
To have seven staff and volunteers in first aid and CPR training for our community programs in Dubbo and Wellington NSW. The cost of the course is \$175 per person from the Assurance Training and Sales

- Mount Arthur Reserve Trust \$2,518
To purchase one Makita 36V BL Wheelbarrow with Bucket and one set of Challenge Compact Pallet Forks. The purchases involve standard equipment which can be ordered 'off the shelf', minimising any delays in delivery.