



AGENDA

ORDINARY COUNCIL MEETING

25 MAY 2020

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 5.30pm.

PRAYER:

O God, Grant that by the knowledge of thy will, all we may resolve shall work together for good, we pray through Jesus Christ our Lord. Amen!

ACKNOWLEDGEMENT OF COUNTRY:

"I would like to acknowledge the Wiradjuri People who are the Traditional Custodians of the Land. I would also like to pay respect to the Elders both past and present of the Wiradjuri Nation and extend that respect to other Aboriginal peoples from other nations who are present".

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Confirmation of the minutes of the proceedings of the Council of the City of Dubbo at the Dubbo Regional Council meeting held on 27 April 2020.	
CCL20/68 LEAVE OF ABSENCE (ID20/466)	
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MAYORAL MINUTES:	
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INFORMATION ONLY MATTERS:

- CCL20/72 NEIGHBOURHOOD SHOPPING CENTRE BEAUTIFICATION - BOUNDARY ROAD DUBBO (ID20/427)** 18
- The Council had before it the report dated 6 May 2020 from the Senior Design Engineer regarding Neighbourhood Shopping Centre Beautification - Boundary Road Dubbo.

MATTERS CONSIDERED BY COMMITTEES:

- CCL20/73 REPORT OF THE DEVELOPMENT AND ENVIRONMENT COMMITTEE - MEETING 11 MAY 2020 (ID20/461)** 25
- The Council had before it the report of the Development and Environment Committee meeting held 11 May 2020.

- CCL20/74 REPORT OF THE INFRASTRUCTURE AND LIVEABILITY COMMITTEE - MEETING 11 MAY 2020 (ID20/462)** 28
- The Council had before it the report of the Infrastructure and Liveability Committee meeting held 11 May 2020.

- CCL20/75 REPORT OF THE CULTURE, ECONOMY AND CORPORATE COMMITTEE - MEETING 11 MAY 2020 (ID20/463)** 32
- The Council had before it the report of the Culture, Economy and Corporate Committee meeting held 11 May 2020.

REPORTS FROM STAFF:

- CCL20/76 MARCH 2020 QUARTERLY BUDGET REVIEW STATEMENTS (ID20/419)** 36
- The Council had before it the report dated 8 May 2020 from the Chief Executive Officer regarding March 2020 Quarterly Budget Review Statements.

- CCL20/77 DUBBO REGIONAL COUNCIL REPRESENTATION TO THE TARONGA CONSERVATION SOCIETY AUSTRALIA BOARD (ID20/441)** 85
- The Council had before it the report dated 6 May 2020 from the Chief Executive Officer regarding Dubbo Regional Council Representation to the Taronga Conservation Society Australia Board.

CCL20/78 D20-21 - DWELLING - LOTS 45, 49, 50, 52, AND 213 DP754287 AND LOT 1 DP1112666 - DEEP CREEK ROAD AND LOTS 46 AND 138 DP574287 - DUNEDOO ROAD, DUBBO OWNER: MEYATA PTY LTD (ID20/402)

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The Council had before it the report dated 6 May 2020 from the Planner regarding D20-21 - Dwelling - Lots 45, 49, 50, 52, and 213 DP754287 and Lot 1 DP1112666 - Deep Creek Road and Lots 46 and 138 DP574287 - Dunedoo Road, Dubbo OWNER: Meyata Pty Ltd.

CCL20/79 COMMENTS AND MATTERS OF URGENCY (ID20/464)

CCL20/80 COMMITTEE OF THE WHOLE (ID20/465)



Confirmation of Minutes

Confirmation of the minutes of the proceedings of the Ordinary Council meeting held on 27 April 2020.

RECOMMENDATION

That the minutes of the proceedings of the Dubbo Regional Council at the Ordinary Council meeting held on 27 April 2020 comprising pages 5, 6, 7, 8, 9, 10, 11 and 12 of the series be taken as read, confirmed as correct minutes and signed by the Mayor and the Chief Executive Officer.

Appendices:

1 [Minutes - Ordinary Council Meeting - 27 April 2020](#)



REPORT

ORDINARY COUNCIL MEETING

27 APRIL 2020

PRESENT: Councillors J Diffey, V Etheridge, D Grant, D Gumley, 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 Acting Governance Team Leader, the Director Environment and Development, the Manager Growth Planning, the Director Liveability, the Director Culture and Economy, the Director Infrastructure, the Director Organisational Performance, the Chief Information Officer, the Chief Financial Officer and the Communications Partner.

Councillor B Shields assumed chairmanship of the meeting.

The proceedings of the meeting commenced at 5.30pm, with a prayer for Divine Guidance to the Council in its deliberations and activities. The Acknowledgement of Country was also read by Councillor A Jones. The Local Government Act and Regulations were amended to provide for video conferencing of Council and Committee meetings. This meeting was held by video conference with live web streaming.

CCL20/52 CONFIRMATION OF MINUTES (ID20/365)

Confirmation of the minutes of the proceedings of the Ordinary Council meeting held on 23 March 2020.

Moved by Councillor D Grant and seconded by Councillor D Gumley

MOTION

That the minutes of the proceedings of the Dubbo Regional Council at the Ordinary Council meeting held on 23 March 2020 comprising pages 5, 6, 7, 8, 9, 10, 11, 12, 13, 14 and 15 of the series be taken as read, confirmed as correct minutes and signed by the Mayor and the Chief Executive Officer.

CARRIED

CCL20/53 LEAVE OF ABSENCE (ID20/366)

There were no applications for leave of absence received.

CCL20/54 PUBLIC FORUM (ID20/367)

There were no submissions received for Public Forum.

MATTERS CONSIDERED BY COMMITTEES:**CCL20/55 REPORT OF THE DEVELOPMENT AND ENVIRONMENT COMMITTEE - MEETING
14 APRIL 2020 (ID20/368)**

The Council had before it the report of the Development and Environment Committee meeting held 14 April 2020.

Moved by Councillor G Mohr and seconded by Councillor K Parker

MOTION

That the report of the Development and Environment Committee meeting held on 14 April 2020, be noted.

CARRIED

**CCL20/56 REPORT OF THE INFRASTRUCTURE AND LIVEABILITY COMMITTEE - MEETING
14 APRIL 2020 (ID20/369)**

The Council had before it the report of the Infrastructure and Liveability Committee meeting held 14 April 2020.

Moved by Councillor G Mohr and seconded by Councillor S Lawrence

MOTION

That the report of the Infrastructure and Liveability Committee meeting held on 14 April 2020, be noted.

CARRIED

**CCL20/57 REPORT OF THE CULTURE, ECONOMY AND CORPORATE COMMITTEE -
MEETING 14 APRIL 2020 (ID20/370)**

The Council had before it the report of the Culture, Economy and Corporate Committee meeting held 14 April 2020.

Moved by Councillor D Gumley and seconded by Councillor S Lawrence

MOTION

That the report of the Culture, Economy and Corporate Committee meeting held on 14 April 2020, be noted.

CARRIED

CCL20/58 REPORT OF THE DUBBO REGIONAL COUNCIL AIRPORTS PANEL - MEETING 20 APRIL 2020 (ID20/371)

The Council had before it the report of the Dubbo Regional Council Airports Panel meeting held 20 April 2020.

Moved by Councillor G Mohr and seconded by Councillor D Gumley

MOTION

That the report of the Dubbo Regional Council Airports Panel meeting held on 20 April 2020, be adopted.

CARRIED

REPORTS FROM STAFF:**CCL20/59 COVID-19 UPDATE REPORT ON COUNCIL SERVICES (ID20/354)**

The Council had before it the report dated 20 April 2020 from the Chief Executive Officer regarding COVID-19 Update Report on Council Services.

Moved by Councillor G Mohr and seconded by Councillor A Jones

MOTION

- 1. That the information contained within the report of the Chief Executive Officer dated 20 April 2020, be noted.**
- 2. That the newly established COVID-19 reserve fund, be noted.**

CARRIED

CCL20/60 DRAFT 2020/2021 BUDGET AND FEES/CHARGES (ID20/314)

The Council had before it the report dated 8 April 2020 from the Chief Executive Officer regarding Draft 2020/2021 Budget and Fees/Charges.

Moved by Councillor A Jones and seconded by Councillor V Etheridge

MOTION

- 1. That the 2020/2021 draft Budget (including Fees and Charges) and Forward Budgets for 2021/2022, 2022/2023 and 2023/2024) be adopted and placed on public exhibition from Friday 1 May 2020 for 28 days.**
- 2. That the 2020/2021 draft Macquarie Regional Library Budget be adopted and placed on public exhibition from Friday 1 May 2020 for 28 days, in conjunction with Council's planning documents.**
- 3. That submissions and comments closing at 5.00 pm on Friday 29 May 2020 be invited in respect of the 2020/2021 draft Council Budget and the draft Macquarie Regional Library Budget.**
- 4. That the various reports of the Directors, in reference to the Budget, be noted.**

5. That the interest rate on overdue rates and charges be the maximum, as advised by the Minister for Local Government for the 2020/2021 year, except for those eligible ratepayers under Council's COVID-19 Rates Financial Assistance Policy.
6. That the annual pensioner rebates on both water and sewerage charges be maintained at \$100.00 each for the 2020/2021 financial year.
7. That the annual pensioner rebate on the Domestic Waste Management Service Charge – 3 Bin Service be maintained at \$52.00 for the 2020/2021 financial year.

Moved by Councillor G Mohr and seconded by Councillor V Etheridge

AMENDMENT

1. That the 2020/2021 draft Budget (including Fees and Charges) and Forward Budgets for 2021/2022, 2022/2023 and 2023/2024) be adopted and placed on public exhibition from Friday 1 May 2020 for 28 days.
2. That the 2020/2021 draft Macquarie Regional Library Budget be adopted and placed on public exhibition from Friday 1 May 2020 for 28 days, in conjunction with Council's planning documents.
3. That submissions and comments closing at 5.00 pm on Friday 29 May 2020 be invited in respect of the 2020/2021 draft Council Budget and the draft Macquarie Regional Library Budget.
4. That the various reports of the Directors, in reference to the Budget, be noted.
5. That the interest rate on overdue rates and charges be the maximum, as advised by the Minister for Local Government for the 2020/2021 year, except for those eligible ratepayers under Council's COVID-19 Rates Financial Assistance Policy.
6. That the annual pensioner rebates on both water and sewerage charges be maintained at \$100.00 each for the 2020/2021 financial year.
7. That the annual pensioner rebate on the Domestic Waste Management Service Charge – 3 Bin Service be maintained at \$52.00 for the 2020/2021 financial year.
8. That Council write to the NSW Local Government Minister seeking avenues for Council to alter from adopted per head fee to enable cost recovery of the service from the Australian Government via the Airline support package.
9. That the security charge within the draft revenue policy be updated prior to going on public exhibition to include a reference 'Council will proportionately charge all RPT Airlines based on share of total passengers every month the full cost of the contracted service invoice. This cost recovery process will continue under the condition of RPT Airlines receiving full subsidy for security screening charges from the Australian Government under COVID-19 stimulus packages. A \$6.60 cost-per person charge will return once government subsidies for security cease.

The amendment on being put to the meeting was carried.

CARRIED

The amendment then became the motion.

Moved by Councillor D Gumley and seconded by Councillor J Diffey

FURTHER AMENDMENT

1. That the 2020/2021 draft Budget (including Fees and Charges) and Forward Budgets for 2021/2022, 2022/2023 and 2023/2024) be adopted and placed on public exhibition from Friday 1 May 2020 for 28 days.
2. That the 2020/2021 draft Macquarie Regional Library Budget be adopted and placed on public exhibition from Friday 1 May 2020 for 28 days, in conjunction with Council's planning documents.
3. That submissions and comments closing at 5.00 pm on Friday 29 May 2020 be invited in respect of the 2020/2021 draft Council Budget and the draft Macquarie Regional Library Budget.
4. That the various reports of the Directors, in reference to the Budget, be noted.
5. That the interest rate on overdue rates and charges be the maximum, as advised by the Minister for Local Government for the 2020/2021 year, except for those eligible ratepayers under Council's COVID-19 Rates Financial Assistance Policy.
6. That the annual pensioner rebates on both water and sewerage charges be maintained at \$100.00 each for the 2020/2021 financial year.
7. That the annual pensioner rebate on the Domestic Waste Management Service Charge – 3 Bin Service be maintained at \$52.00 for the 2020/2021 financial year.
8. That Council write to the NSW Local Government Minister seeking avenues for Council to alter from adopted per head fee to enable cost recovery of the service from the Australian Government via the Airline support package.
9. That the security charge within the draft revenue policy be updated prior to going on public exhibition to include a reference 'Council will proportionately charge all RPT Airlines based on share of total passengers every month the full cost of the contracted service invoice. This cost recovery process will continue under the condition of RPT Airlines receiving full subsidy for security screening charges from the Australian Government under COVID-19 stimulus packages. A \$6.60 cost-per person charge will return once government subsidies for security cease.
- 10. That the fees for Aquatic Leisure Centres Season Passes be amended to be as follows:

• Category	• Dubbo Aquatic Leisure Centre	• Wellington Aquatic Leisure Centre	• Geurie swimming pool
• Family season pass	• \$250	• \$200	• \$100
• Adult season pass	• \$100	• \$80	• \$70
• Child season pass	• \$70	• \$50	• \$45
• Pensioner season pass	• \$70	• \$50	• \$45
• Family three month season pass	• \$150	• \$100	• N/A (shorter season)
• Adult three month season pass	• \$80	• \$50	• N/A (shorter season)
• Child three month season pass	• \$40	• \$30	• N/A (shorter season)
• Pensioner three month season pass	• \$40	• \$30	• N/A (shorter season)

The further amendment on being put to the meeting was carried.

CARRIED

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

CARRIED

CCL20/61 DRAFT 2020/2021 DELIVERY PROGRAM AND OPERATIONAL PLAN (ID20/293)

The Council had before it the report dated 9 April 2020 from the Manager Growth Planning regarding Draft 2020/2021 Delivery Program and Operational Plan.

Moved by Councillor G Mohr and seconded by Councillor S Lawrence

MOTION

1. That the draft 2020/2021 Delivery Program and Operational Plan (attached as Appendix 1 to the report of the Manager Growth Planning dated 9 April 2020) and draft Long Term Financial Plan (attached as Appendix 2 to the report of the Manager Growth Planning dated 9 April 2020), be adopted by Council for the purposes of public exhibition.
2. That community and stakeholder engagement be undertaken in accordance with the Community Engagement Strategy included in the report of the Manager Growth Planning dated 9 April 2020.
3. That the draft Delivery Program and Operational Plan be placed on public exhibition for a period of not less than 28 days.
4. That following completion of the public exhibition process, a further report be presented to Council for consideration, addressing the outcomes of the public exhibition.
5. That following adoption of Council's Budget and the "settling" of COVID-19, a review of the Delivery Program and Operational Plan be undertaken as a component of the quarter 1 budget review.

CARRIED

CCL20/62 JOINT ORGANISATION MEMBERSHIP (ID20/352)

The Council had before it the report dated 20 April 2020 from the Chief Executive Officer regarding Joint Organisation Membership.

Moved by Councillor G Mohr and seconded by Councillor V Etheridge

MOTION

1. That Council apply to the Minister for Local Government for membership to a newly established Joint Organisation, effective 1 July 2020.
2. That if the Minister doesn't concur with forming a new Joint Organisation, Council withdraw its application until after the proposed review of the Joint Organisation Model which is to be undertaken by the NSW Government in the next six months.

3. That Council offer administrative support for the first year of the newly formed Joint Organisation to assist with its establishment.
4. That the Mayor write to all Mayors of the Region to seek their interest in joining the newly formed Joint Organisation.

CARRIED

As one or more Councillors voted against the motion, in accordance with Clause 11.5 of Council's Code of Meeting Practice, the following votes were recorded:

FOR	AGAINST
Councillor Etheridge	Councillor Diffey
Councillor Gumley	Councillor Grant
Councillor Mohr	Councillor Jones
Councillor Ryan	Councillor Lawrence
Councillor Shields	Councillor Parker
Total (5)	Total (5)

As there were an equal amount of votes for and against, the Mayor, Councillor B Shields, used his casting vote in the affirmative.

CCL20/63 DUBBO CBD PRECINCT PROGRESS AND DEVELOPMENTS (ID20/277)

The Council had before it the report dated 30 March 2020 from the Chief Executive Officer regarding Dubbo CBD Precinct Progress and Developments.

Moved by Councillor G Mohr and seconded by Councillor J Ryan

MOTION

1. That the information within the report of the Chief Executive Officer dated 30 March 2020, be noted
2. That monitoring of the COVID-19 Response be undertaken and appropriate measures for supportive event development and CBD dwell time activities be put into place.
3. That, once a timeline for lifting restrictions has been announced by the Government, a subsequent report be presented to Council regarding COVID-19 recovery for the CBD.

CARRIED

CCL20/64 MACQUARIE RIVER CBD MASTER PLAN (ID20/275)

The Council had before it the report dated 28 March 2020 from the Liveability Architect regarding Macquarie River CBD Master Plan.

Moved by Councillor J Ryan and seconded by Councillor A Jones

MOTION

1. That the information contained within the report of the Liveability Architect, dated 28 March 2020, be noted.

2. That the Macquarie River CBD Master Plan be formally adopted without further change.
3. That the Event Precinct, as identified, be adopted with the existing funds expended exclusively in this area.
4. That Dubbo Regional Council seek further external funding opportunities to enable the further implementation of the Macquarie River CBD Master Plan.
5. That, where contact details have been provided from the public submissions, a letter be sent out acknowledging input towards the final Macquarie River CBD Master Plan.
6. That Council staff meet the Dubbo Triathlon Club to identify their future needs and develop funding strategies to assist them.
7. That Council staff meet with the Wiradjuri Technical Advisory Panel with a view to incorporating local Wiradjuri themes into the structural elements of the Macquarie River CBD Master Plan.

CARRIED

CCL20/65 MURONBUNG ROAD STAGE 3 – AHIP APPLICATION FOR TEMPORARY REMOVAL OF ABORIGINAL ARTEFACTS (ID20/300)

The Council had before it the report dated 7 April 2020 from the Manager Infrastructure Delivery regarding Muronbung Road Stage 3 – AHIP Application for Temporary Removal of Aboriginal Artefacts.

Moved by Councillor A Jones and seconded by Councillor V Etheridge

MOTION

1. That the information contained within the report of the Manager Infrastructure Delivery dated 7 April 2020, be noted.
2. That all documentation in relation to the temporary removal of Aboriginal Artefacts be executed under Power of Attorney.

CARRIED

CCL20/66 COMMENTS AND MATTERS OF URGENCY (ID20/372)

There were no matters recorded under this clause.

The meeting closed at 6.20pm.

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CHAIRMAN



DUBBO REGIONAL
COUNCIL

MAYORAL MINUTE: Dubbo Regional Economic Recovery Taskforce

AUTHOR: Mayor
REPORT DATE: 6 May 2020
TRIM REFERENCE: ID20/442

To the Council
Ladies and Gentlemen

Office of the Mayor
Civic Administration Building
Church Street, Dubbo

The Dubbo Region is about to embark on one of its biggest economic challenges in at least a generation. The COVID-19 virus has closed a large proportion of our economy and put a lot of our residents out of work. While this council is doing what we can during this pandemic, it is important that we organise now in order to create an economically stronger Dubbo Region once this pandemic is over.

My call is to have the Dubbo Region to be the leader in economic recovery in the post-COVID pandemic world.

Local data, which is regularly collected by the Economic Development Team within Council, is already showing the significant impact that the COVID-19 pandemic is having on our local economy and community.

Localised economic modelling from staff suggests the current closures could have directly affected as many as 1,456 local jobs. With further supply chain and consumption knock on effects estimated at another 700 jobs, the total jobs affected could be around 2,300 which would represent 10% of the total jobs in the Dubbo Regional LGA (approximately 23,000).

National data suggests that spending overall has declined by approximately 20% with food and accommodation and retail and apparel stores bearing the brunt of this. Tourism is severely impacted with closures seeing nil visitation at our local attractions during what is considered the Region's peak visitation period over Easter.

Economic Development and Marketing staff within Council have been proactively monitoring data and working on strategic activities relating to the most affected industries across the whole LGA, including tourism that can be delivered post COVID-19 to assist our Region's economic recovery. I believe that it is important that these outcomes are in partnership with key industries within the community and in line with the Organisation's internal recovery plans.

I propose that as part of this strategy development, a focused Regional Recovery Taskforce be invited to advise on the strategy's development and ensure objectives are a partnered approach to economic recovery for all of the LGA. Key to each individual's engagement would be to ensure that these selected industry leaders represent their industry in a holistic way to ensure an informed, responsible and sustainable economic recovery, supporting those industries most impacted, is achieved for the whole Dubbo Region.

Industry bodies would propose representation in the following categories, to be available to meet with Council staff once a week, for a period of six to eight weeks for the purpose of advice on strategy development implemented by the Economic Development and Marketing Branch of Council.

Industry Representation:

- Dubbo Chamber of Commerce and Industry: (Three nominations) Representing retail, accommodation and hospitality.
- Wellington Business Chamber: (One representative) Representing Wellington business community specifically.
- Destination Outback and Country: (One representative) Representing regional tourism.
- Regional Development Australia: Orana: (One representative) Representing Dubbo's role as a service centre for the Orana Region.
- Taronga Western Plains Zoo: (One representative) Representing Dubbo's major tourism operation.
- Real Estate Sector: (One representative) Representing interests in LGA real estate investment.
- Education Sector: (One representative) Representing tertiary education in the LGA.

Dubbo Regional Council Representation:

- Mayor: Chair of Regional Recovery Taskforce.
- Chief Executive Officer: Representing the Organisation of Council in its response to regional recovery.
- Director Culture and Economy: Representing Council tourism and service related businesses of Council.
- Manager Economic Development and Marketing: Delivering on regional economic response and regional destination marketing.
- Administrative support as directed by Council's Chief Executive Officer.

Council's Economic Development and Marketing Manager will be required to provide reports back to Council through the Organisation's formal reporting process on the delivery of the agreed objectives.

RECOMMENDATION

1. That a Regional Recovery Taskforce be established for a period of 6 – 8 weeks to advise on the actions that will be delivered through a Council developed strategy for the economic recovery of the Dubbo Region post the impacts of COVID-19.
2. That the following Industry representatives be invited to provide advice on actions as part of the development of an economic recovery strategy for the Dubbo Region:
 - Dubbo Chamber of Commerce and Industry: (Three nominations) Representing retail, accommodation and hospitality.
 - Wellington Business Chamber: (One representative) Representing Wellington business community specifically.
 - Destination Outback and Country: (One representative) Representing regional tourism.
 - Regional Development Australia: Orana: (One representative) Representing Dubbo's role as a service centre for the Orana Region.
 - Taronga Western Plains Zoo: (One representative) Representing Dubbo's major tourism operation.
 - Real Estate Sector: (One representative) Representing interests in LGA real estate investment.
 - Education Sector: (One representative) Representing tertiary education in the LGA.
3. That the Manager Economic Development and Marketing report back to Council on the development and delivery of the economic recovery strategy for the Dubbo Region.

Councillor Ben Shields
Mayor



MAYORAL MINUTE: NRL 2021

AUTHOR: Mayor
REPORT DATE: 6 May 2020
TRIM REFERENCE: ID20/437

To the Council
Ladies and Gentlemen

Office of the Mayor
Civic Administration Building
Church Street, Dubbo

In recent times, due to the COVID-19 Pandemic lockdown, non-NSW NRL teams have sought regional cities to base themselves, while their home states have been in lockdown.

Whilst Dubbo has not had the logistical abilities to manage both COVID-19 and host a team this year, it does not exclude Dubbo from seeking a game in next three years.

I have been very clear that the Dubbo Region should lead the post COVID-19 economic recovery. As one of the largest Councils west of the Blue Mountains and a centre striving to be number 1 in inland NSW, we need to kick start our events and tourism industry.

I believe that if Dubbo were to host a significant NRL game that the central west would attend, it could provide economic growth from the Dubbo Local Government Area. With this in mind, it is certainly worth Council having discussions with the NRL and potentially negotiating a deal.

I therefore recommend to Council that:

1. Research be conducted with the community to confirm the desire for an NRL game and what opportunities exist to host a match.
2. All avenues of funding from State and Federal Government grants for this event be explored.
3. A cost-benefit analysis of hosting an NRL game be conducted.
4. The Chief Executive Officer be requested to make contact with the NRL in view of Dubbo hosting a competition game in 2021-2023.
5. Relevant local stakeholders partnerships be developed to participate in the event attraction of an NRL game.
6. Once concluded, a report come back to Council on the outcomes of the negotiation.

RECOMMENDATION

1. **That research be conducted with the community to confirm the desire for an NRL game and what opportunities exist to host a match.**
2. **That all avenues of funding from State and Federal Government grants for this event be explored.**

3. That a cost-benefit analysis of hosting an NRL game be conducted.
4. That the Chief Executive Officer be requested to make contact with the NRL in view of Dubbo hosting a competition game in 2021-2023.
5. That relevant local stakeholders partnerships be developed to participate in the event attraction of an NRL game.
6. That once concluded, a report come back to Council on the outcomes of the negotiation.

Councillor Ben Shields
Mayor



REPORT: Neighbourhood Shopping Centre Beautification - Boundary Road Dubbo

AUTHOR: Senior Design Engineer
REPORT DATE: 6 May 2020
TRIM REFERENCE: ID20/427

EXECUTIVE SUMMARY

This report outlines construction activities that are currently being designed as part of works to beautify the Boundary Road neighbourhood shopping centre.

Based on conceptual landscape architecture plans prepared by Moir Landscape Architecture in 2018, additional architectural plans prepared by Council's Liveability Projects Officer in late 2019, and community consultation conducted in mid-February 2020, beautification works to be undertaken both immediately and futuristically for the shopping centre have been proposed. As design work has progressed, project limitations have also been determined and are outlined in this report.

FINANCIAL IMPLICATIONS

Funding of \$1,050,000 has been allocated in the proposed four (4) year Road Network budget for Neighbourhood Shopping Centre Beautification.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

That the information contained within the report of the Senior Design Engineer dated 6 May 2020, be noted.

Chris Godfrey
Senior Design Engineer

BACKGROUND

The existing condition of the public space surrounding the Boundary Road neighbourhood shopping centre is dated and in need of rejuvenation. The purpose of the beautification project is to address this issue by improving the visual amenity of the shopping centre. Modifications will be made to the footpaths, street furniture, overhead power lines and signage to give the shopping centre a more modern and inviting environment.

REPORT

Council has committed to the beautification of Dubbo's neighbourhood shopping centres, with progress being made to complete the construction plans for the beautification of the Boundary Road neighbourhood shopping centre. These plans are being prepared based on conceptual designs provided by Moir Landscape Architecture in June 2018 and further architectural plans prepared by Council's Liveability Projects Officer in late 2019.



Figure 1: Boundary Road Shopping Precinct Current Arrangement

Council staff undertook consultation with shop owners in mid-February 2020. A summary of the feedback received follows:

- Concerns were raised surrounding the pedestrian crossing on Boundary Road near the Fitzroy Street intersection as shown in Figure 1 above. Traffic flows are impeded during peak times, restricting movement to and from parking spots.
- Concerns were raised surrounding the speed at which vehicles drive through the shopping precinct on Boundary Road.
- Some shop owners discussed the planting of vegetation within the precinct. Some respondents wanted to see planter boxes while others wanted to see the planting of trees.

- Concerns were raised surrounding the footpath surface and its condition with some owners citing that the existing footpath surface was ugly.
- Concerns were raised surrounding disability access ramps and the provision of access into shops.
- The idea of improving lighting to showcase the area at night and to improve security was also raised.

Proposed Improvement Works

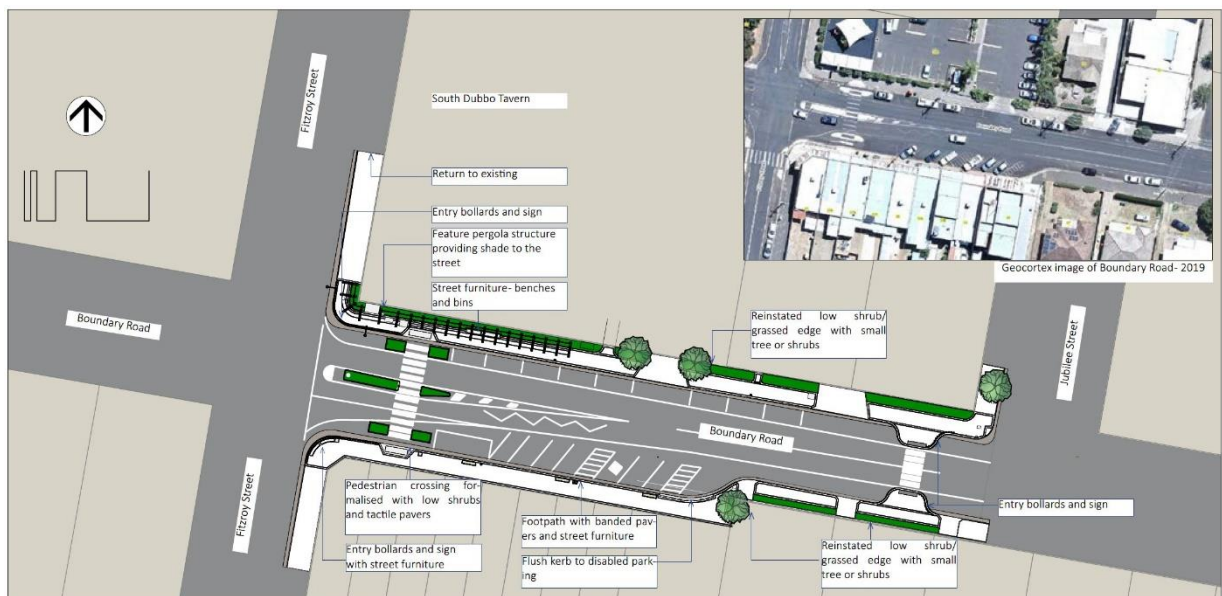


Figure 2: Boundary Road Shopping Precinct Proposed Arrangement

Based on the feedback received from shop owners and onsite assessment by Council staff, the following beautification treatments to the shopping centre will be developed:

- **Installation and adjustment of street furniture**
This will include the replacement of any existing damaged furniture including public benches, parking signage, pedestrian barriers and garbage bins. Repainting of existing street furniture will also occur where appropriate to create a colour scheme that is more complementary to the late sixties architecture of the shops themselves. The existing pedestrian barriers installed on the north-eastern and south-eastern corners of the Fitzroy Street intersection will be repaired. Council staff have also noted the position of the existing public post box in front of the Dubbo Grove Post Office which will remain in the same position.
- **Footpath surface reconstruction**
On the southern side of Boundary Road, directly in front of the shops, a full footpath reconstruction is proposed utilising a non-slip paver, installed on top of a cement bedding eliminating the risk of paver subsidence and trip hazards. The colour of the paver will be complementary to the existing shop fronts.

Footpath reconstruction works are not proposed for the northern side of the Boundary Road neighbourhood shopping centre. The existing paved surface is in good condition and still has plenty of remaining service life.

- **Reconstruction of service pits**

It is proposed to replace many of the existing telecommunication and water meter pits in front of the shops. New lids will be installed where required, creating a uniform look. A band of coloured concrete will be installed around each pit lid, ensuring that there is a close match with the surrounding paved surface. This will eliminate the risk of trip hazards for pedestrians.

- **Installation of planter boxes**

A selected number of planter boxes will be provided in front of the shops. Planter boxes will be positioned so as not to obstruct pedestrians. An irrigation system to water the planter boxes will not be provided. Periodic watering will be performed by shop owners as currently occurs onsite with the existing plant pots.

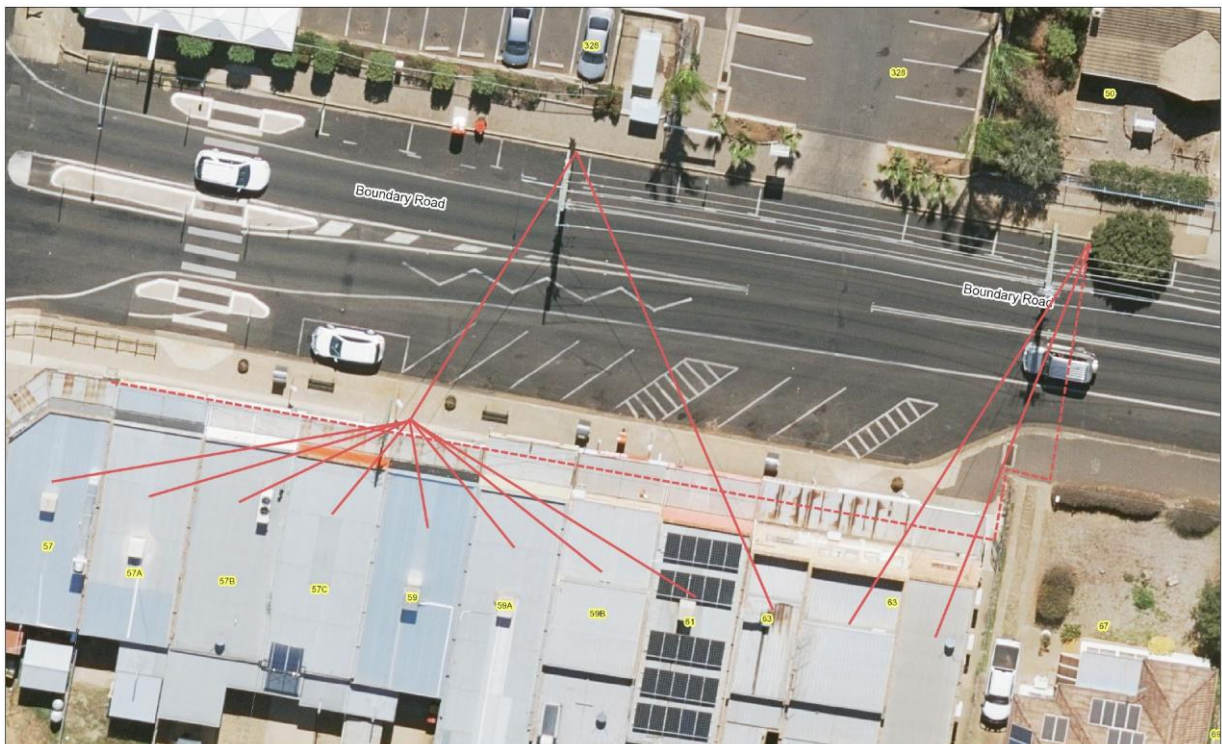


Figure 3: Alternative Underground Power Supply Arrangement

- **Removal of overhead power supply to shops**

To reduce the visual impact of overhead power lines in the vicinity, an alternative underground supply system is proposed. The existing aerial cables supplying the shops (shown as solid red lines in Figure 3 above) will be replaced with an underground system, shown as the dashed red line. An existing power pole will be removed from in front of the shopping centre.

- **Installation of bollards**

Considering the events of March 2019, in which a car crashed into the shopfront of the Grove Dubbo Post Office, it is proposed to install bollards behind the back of the existing kerb, increasing pedestrian and shopfront safety. Additionally, these bollards will be lit similar to those in front of the Cenotaph on Darling Street. Such bollards will improve lighting at night, increase security and act as a night-time focal point for the precinct.

- **Installation of tactile markers for the visually impaired**

Tactile indicators will be installed on pedestrian ramps where there is an interface with the road surface. The installation of tactile indicators will assist the visually impaired whilst navigating the shopping centre.

- **Vehicle parking spaces**

The existing number of parking spaces and parking signage in the vicinity of the shopping centre will not change as part of the beautification process. Repainting of line marking will be undertaken if deemed necessary. Additionally, the location of the disabled parking space, mail and loading zones will not change.

- **Public seating**

Fixed public seating will be provided. It is proposed that the seating and planter boxes will be incorporated into a single physical unit to reduce street furniture clutter and maximise footpath space.

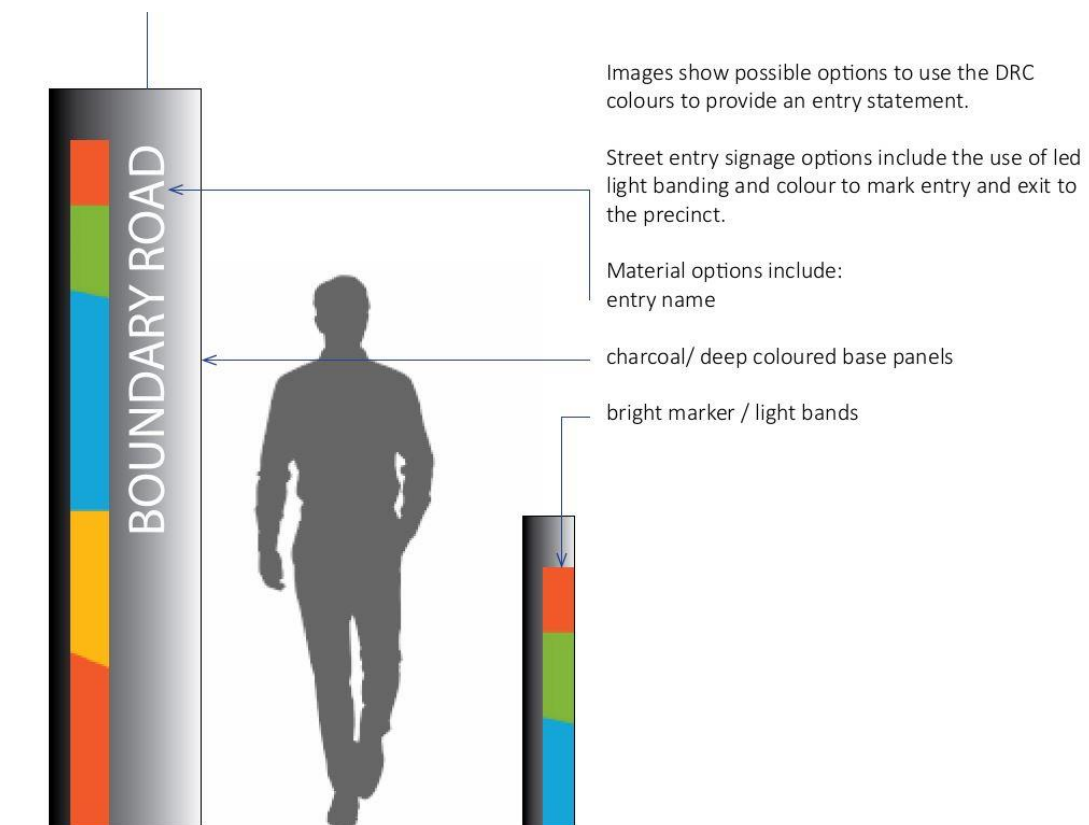


Figure 4: Entry Signage Example

- **Shopping centre entry signage**

The use of entry signage is being proposed as part of the beautification of the Boundary Road neighbourhood shopping centre. Figure 4 above shows an example of signage being considered for the precinct. Such installations will be placed at the entry points to the shopping centre, creating a visual statement and marking access points to the area. Council will install the signs such that they do not obstruct advertising and signage of the existing shops.

Proposed Futuristic Works

Considering the feedback received from shop owners outlined above, future works have been identified that could be undertaken in the vicinity of the Boundary Road neighbourhood shopping centre. These works are dependent on available funding.

- **Traffic calming**

Subject to further analysis and investigation, a concept for a raised threshold is proposed near the intersection of Jubilee Street as shown in Figure 2 above. The threshold would act as a speed hump and would be signposted accordingly, reducing vehicle speeds westbound towards the shopping precinct and eastbound towards Dubbo College South Campus. The threshold would not be marked as a pedestrian crossing. The construction of a raised threshold will rely on the initial upgrade of the stormwater infrastructure in the area. In addition, the two existing zebra crossings located at the intersection of Boundary Road and Fitzroy Street will not be relocated.

- **Storm water extension works**

Deficiencies in the capacity of the existing storm water network have been identified in the vicinity of the Boundary Road neighbourhood shopping centre, Jubilee Street, Tink Avenue and Taylor Street. The extension of existing infrastructure at the intersection of Boundary Road and Fitzroy Street to the east would improve storm water capacity in this area.

Project Limitations

- **Disability access to shops**

Consideration has been given to the provision of pedestrian ramps leading into the shop fronts on Boundary Road. A detailed investigation of existing site conditions has revealed that this will be difficult to implement. It has been observed that some shops have internal stairs set back from their entrances that cannot be modified. Other shop entrances are impeded by existing telecommunication pits which will be extremely costly to either relocate, or adjust in height. As such, disability ramps will not be provided as part of the beautification project.

- **Tree planting**

Consideration has been given to the planting of trees for this project, however site constraints have revealed the need to install expensive subsoil drainage, provision of adequately sized tree pits, overhanging awnings and inadequate space within the project bounds as major obstacles. The preferred options is for planter boxes that will be low maintenance and can be easily moved should the need arise. Additionally, community feedback has indicated that some shop owners are prepared to water and maintain the planter boxes.

- **Road reconstruction**

No reconstruction of road pavements or kerb and gutting will be performed as part of the beautification works. Minor modifications will be made to the kerb and gutting in front of the shops in locations where pedestrian ramps need to be created or relocated.

- **Shop frontages and awnings**

Shop fronts, existing signage and awnings will not be modified as part of the beautification works.

SUMMARY

Work continues on the preparation of construction plans for the beautification of the Boundary Road neighbourhood shopping centre. Public consultation has been undertaken with subsequent feedback from shop owners. Consultation has provided guidance for the proposed beautification works required to improve the amenity of the area. Future construction works for the area as well as site-specific limitations have also been identified.

Tamworth and Bourke Street Neighbourhood Shopping Centre Beautification designs will be progressed throughout 2020/2021, with Victoria Street designs pending completion of the RMS Newell/Mitchell Highway Upgrades.



**DUBBO REGIONAL
COUNCIL**

**Report of the Development and
Environment Committee - meeting 11
May 2020**

**AUTHOR: Executive Manager Governance and
Internal Control**
REPORT DATE: 13 May 2020

The Committee had before it the report of the Development and Environment Committee meeting held 11 May 2020.

RECOMMENDATION

That the report of the Development and Environment Committee meeting held on 11 May 2020, be noted.



**REPORT
DEVELOPMENT AND ENVIRONMENT
COMMITTEE
11 MAY 2020**

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

ALSO IN ATTENDANCE:

The Chief Executive Officer, the Executive Manager Governance and Internal Control, the Acting Governance Team Leader, the Community Support Officer, the Director Organisational Performance, the Chief Information Officer, the Director Culture and Economy, the Director Infrastructure, the Acting Director Infrastructure, the Director Development and Environment and the Director Liveability.

The Local Government Act and Regulations were amended to provide for video conferencing of Council and Committee meetings. This meeting was held by video conference with live web streaming.

Councillor B Shields assumed chairmanship of the meeting.

The proceedings of the meeting commenced at 5.30pm.

**DEC20/11 REPORT OF THE DEVELOPMENT AND ENVIRONMENT COMMITTEE - MEETING
14 APRIL 2020 (ID20/387)**

The Committee had before it the report of the Development and Environment Committee meeting held 14 April 2020.

Moved by Councillor G Mohr and seconded by Councillor A Jones

MOTION

That the report of the Development and Environment Committee meeting held on 14 April 2020, be noted.

CARRIED

DEC20/12 BUILDING SUMMARY - APRIL 2020 (ID20/353)

The Committee had before it the report dated 28 April 2020 from the Director Development and Environment regarding Building Summary - April 2020.

Moved by Councillor S Lawrence and seconded by Councillor A Jones

MOTION

That the information contained within the report of the Director Development and Environment dated 30 April 2020, be noted.

CARRIED

DEC20/13 LEAVE OF ABSENCE

A request for leave of absence was received from Councillor J Ryan who was absent from the meeting due to personal reasons.

Moved by Councillor S Lawrence and seconded by Councillor V Etheridge

MOTION

That such request for leave of absence be accepted and Councillor J Ryan be granted leave of absence from this meeting.

The meeting closed at 5.33pm.

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CHAIRMAN



**DUBBO REGIONAL
COUNCIL**

Report of the Infrastructure and Liveability Committee - meeting 11 May 2020

**AUTHOR: Executive Manager Governance and
Internal Control**

REPORT DATE: 13 May 2020

The Committee had before it the report of the Infrastructure and Liveability Committee meeting held 11 May 2020.

RECOMMENDATION

That the report of the Infrastructure and Liveability Committee meeting held on 11 May 2020, be noted.



**REPORT
INFRASTRUCTURE AND LIVEABILITY
COMMITTEE
11 MAY 2020**

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

ALSO IN ATTENDANCE:

The Chief Executive Officer, the Executive Manager Governance and Internal Control, the Acting Governance Team Leader, the Community Support Officer, the Director Organisational Performance, the Chief Information Officer, the Director Culture and Economy, the Director Infrastructure, the Acting Director Infrastructure, the Director Development and Environment and the Director Liveability.

The Local Government Act and Regulations were amended to provide for video conferencing of Council and Committee meetings. This meeting was held by video conference with live web streaming.

Councillor B Shields assumed chairmanship of the meeting.

The proceedings of the meeting commenced at 5.33pm.

**ILC20/18 REPORT OF THE INFRASTRUCTURE AND LIVEABILITY COMMITTEE - MEETING
14 APRIL 2020 (ID20/388)**

The Committee had before it the report of the Infrastructure and Liveability Committee meeting held 14 April 2020.

Moved by Councillor G Mohr and seconded by Councillor D Grant

MOTION

That the report of the Infrastructure and Liveability Committee meeting held on 14 April 2020, be noted.

CARRIED

At this juncture the meeting adjourned, the time being 5.34pm.

The meeting recommenced at 5.40pm.

ILC20/19 WATER FOR THE FUTURE - UPDATE (ID20/403)

The Committee had before it the report dated 27 April 2020 from the Director Infrastructure regarding Water for the Future - Update.

Moved by Councillor A Jones and seconded by Councillor S Lawrence

MOTION

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, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business (Section 10A(2)(c)).

CARRIED

Moved by Councillor S Lawrence and seconded by Councillor A Jones

MOTION

- 1. That the information contained within the report of the Director Infrastructure dated 27 April 2020, be noted.**
- 2. That this report form the basis of the Business Cases to be provided to the NSW Department of Planning, Industry and Environment (DPIE) to support the proposed works being undertaken in Wellington, Geurie and Dubbo, in accordance with the \$30M Funding Deed (DWS025) between DPIE and Dubbo Regional Council.**
- 3. That Council seek to develop an agreement with Taronga Western Plains Zoo for the provision of recycled water from Council's Sewage Treatment Plant, along the terms outlined in the report of the Director Infrastructure dated 27 April 2020.**
- 4. That Council authorise the Chief Executive Officer to review and re-negotiate existing recycled water (effluent) supply agreements, as provided within each agreement, and seek to develop new supply agreements with existing users (where appropriate) and new users, including Taronga Western Plains Zoo and irrigators, who responded to the Expression of Interest process in December 2019 for the provision of recycled water from Council's Sewage Treatment Plant, along the terms outlined in the report of the Director Infrastructure dated 27 April 2020.**
- 5. That a separate report be provided to Council for adoption of each new or amended supply agreement.**
- 6. That the documents and considerations in regard to this matter remain confidential to Council.**

CARRIED

ILC20/20 LEAVE OF ABSENCE

A request for leave of absence was received from Councillor J Ryan who was absent from the meeting due to personal reasons.

Moved by Councillor S Lawrence and seconded by Councillor V Etheridge

MOTION

That such request for leave of absence be accepted and Councillor J Ryan be granted leave of absence from this meeting.

The meeting closed at 5.41pm.

.....
CHAIRMAN



**DUBBO REGIONAL
COUNCIL**

Report of the Culture, Economy and Corporate Committee - meeting 11 May 2020

**AUTHOR: Executive Manager Governance and Internal
Control**

REPORT DATE: 13 May 2020

The Committee had before it the report of the Culture, Economy and Corporate Committee meeting held 11 May 2020.

RECOMMENDATION

That the report of the Culture, Economy and Corporate Committee meeting held on 11 May 2020, be noted.



REPORT
CULTURE, ECONOMY AND CORPORATE
COMMITTEE
11 MAY 2020

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

ALSO IN ATTENDANCE:

The Chief Executive Officer, the Executive Manager Governance and Internal Control, the Acting Governance Team Leader, the Community Support Officer, the Director Organisational Performance, the Chief Information Officer, the Director Culture and Economy, the Director Infrastructure, the Acting Director Infrastructure, the Director Development and Environment and the Director Liveability.

The Local Government Act and Regulations were amended to provide for video conferencing of Council and Committee meetings. This meeting was held by video conference with live web streaming.

Councillor B Shields assumed chairmanship of the meeting.

The proceedings of the meeting commenced at 5.34pm.

CEC20/15 REPORT OF THE CULTURE, ECONOMY AND CORPORATE COMMITTEE - MEETING 14 APRIL 2020 (ID20/389)

The Committee had before it the report of the Culture, Economy and Corporate Committee meeting held 14 April 2020.

Moved by Councillor D Gumley and seconded by Councillor V Etheridge

MOTION

That the report of the Culture, Economy and Corporate Committee meeting held on 14 April 2020, be noted.

CARRIED

CEC20/16 REPORT OF THE AUDIT AND RISK MANAGEMENT COMMITTEE - MEETING 27 APRIL 2020 (ID20/424)

The Committee had before it the report of the Audit and Risk Management Committee meeting held 27 April 2020.

Moved by Councillor S Lawrence and seconded by Councillor A Jones

MOTION

That the report of the Audit and Risk Management Committee meeting held on 27 April 2020, be adopted.

CARRIED

CEC20/17 RESCINDING OF INTERNALLY RESTRICTED ASSETS POLICY (ID20/390)

The Committee had before it the report dated 27 April 2020 from the Executive Manager Governance and Internal Control regarding Rescinding of Internally Restricted Assets Policy.

Moved by Councillor V Etheridge and seconded by Councillor S Lawrence

MOTION

That Council's Internally Restricted Assets Policy be rescinded, effective immediately.

CARRIED

CEC20/18 RESCINDING OF RURAL RATING POLICY (ID20/391)

The Committee had before it the report dated 27 April 2020 from the Executive Manager Governance and Internal Control regarding Rescinding of Rural Rating Policy.

Moved by Councillor S Lawrence and seconded by Councillor V Etheridge

MOTION

That Council's Rural Rating Policy be rescinded, effective immediately.

CARRIED

CEC20/19 INVESTMENTS UNDER SECTION 625 OF THE LOCAL GOVERNMENT ACT - APRIL 2020 (ID20/386)

The Committee had before it the report dated 1 May 2020 from the Director Organisational Performance regarding Investments Under Section 625 of the Local Government Act - April 2020.

Moved by Councillor A Jones and seconded by Councillor V Etheridge

MOTION

That the information contained within the report of the Director Organisational Performance dated 1 May 2020, be noted.

CARRIED

Councillor K Parker declared a pecuniary, significant interest in the matter now before the Committee and left the room and was out of sight during the Committee's consideration of this matter. The reason for such interest is that Councillor Parker is an employee of the Bank of Queensland, Dubbo, and Council has funds invested with Bank of Queensland, Dubbo.

CEC20/20 DUBBO REGIONAL COUNCIL CULTURAL PLAN (ID20/380)

The Committee had before it the report dated 23 April 2020 from the Cultural Development Coordinator regarding Dubbo Regional Council Cultural Plan.

Moved by Councillor S Lawrence and seconded by Councillor J Diffey

MOTION

- 1. That information contained within the report of the Cultural Development Coordinator dated 23 April 2020, be noted.**
- 2. That a draft Regional Cultural Plan (SPARC) be endorsed by Council and placed on public exhibition from Monday 18 May 2020 to Tuesday 16 June 2020.**
- 3. That following the period of Public Exhibition, the finalised Cultural Plan be presented to Council on 22 June 2020 for adoption.**

CARRIED

CEC20/21 LEAVE OF ABSENCE

A request for leave of absence was received from Councillor J Ryan who was absent from the meeting due to personal reasons.

Moved by Councillor S Lawrence and seconded by Councillor V Etheridge

MOTION

That such request for leave of absence be accepted and Councillor J Ryan be granted leave of absence from this meeting.

The meeting closed at 5.40pm.

.....
CHAIRMAN



DUBBO REGIONAL
COUNCIL

REPORT: March 2020 Quarterly Budget Review Statements

AUTHOR: Chief Executive Officer
REPORT DATE: 8 May 2020
TRIM REFERENCE: ID20/419

EXECUTIVE SUMMARY

Council has been preparing and responding to the COVID-19 pandemic as it evolves and applying the restrictions announced by Federal and State Governments. In direct response to the pandemic, a COVID-19 financial reserve has been set up to help meet shortfalls in Council's revenues that cannot be offset by reductions in expenditure.

The quarterly financial review for the period ending 31 March 2020 of Council's 2019/2020 Budget Statements shows the current financial position estimated to be a balanced budget after utilising \$2.045M of the COVID-19 reserve.

FINANCIAL IMPLICATIONS

All New South Wales Councils are being financially impacted by the COVID-19 pandemic. Rates revenue will be impacted by a likely increase in rate arrears and the provisions of the recently adopted COVID-19 Rates Assistance Policy. Revenue sources other than rates will also be impacted or cease all together and overall, the financial impacts to Council will be significant.

In accordance with the requirements of Clause 203(2) of the Local Government (General) Regulations 2005, I now advise that the Chief Financial Officer, as the Responsible Accounting Officer of Dubbo Regional Council has reported that they consider the attached Quarterly Operational Plan Review Statements indicate that the financial position of the Council is satisfactory. This is on the basis that the "**result**" for the year is a balanced budget after utilising \$2.045M of the COVID-19 reserve.

POLICY IMPLICATIONS

There are no policy implications arising from this report.

RECOMMENDATION

1. That the Quarterly Budget Review Statements as at 31 March 2020, as attached to the report of the Chief Executive Officer dated 8 May 2020, be adopted and such sums voted for such purpose.
2. That the Statement of the Responsible Accounting Officer that Council is in a satisfactory financial position as at 31 March after utilising \$2.045M of the COVID-19 reserve, be noted.
3. That for the remainder of 2020, a monthly report be prepared for Councillors which outlines the financial impacts of COVID-19.
4. That Council undertake a full review of the 2020/2021 financial year component of the four year budget in July 2020 to incorporate the known and likely impacts of the COVID-19 pandemic on budget forecasts.

Michael McMahon
Chief Executive Officer

BACKGROUND

The Local Government (General) Regulation 2005 requires the Responsible Accounting Officer to submit, on a quarterly basis to Council, a budget review statement that shows a revised estimate of the income and expenditure for the year as follows:

Clause 203 of the Local Government (General) Regulation 2005 provides as follows:

- (1) *“Not later than two months after the end of each quarter, the responsible accounting officer of a council must prepare and submit to the council a budget review statement that shows, by reference to the estimate of income and expenditure set out in the statement of the council’s revenue policy including in the Operational Plan for the relevant year, a revised estimate of the income and expenditure for that year.*
- (2) *A budget review statement must include or be accompanied by:*
 - (a) *a report as to whether or not the responsible accounting officer believes that the statement indicates that the financial position of the council is satisfactory, having regard to the original estimate of income and expenditure; and*
 - (b) *if that position is unsatisfactory, recommendations for remedial action.*
- (3) *A budget review statement must also include any information required by the Code to be included in such a statement.”*

REPORT

The Responsible Accounting Officer has reported in respect of the March 2020 Quarterly Review of Council’s Budget as follows:

*“In accordance with the requirements of Clause 203(2) of the Local Government (General) Regulations 2005, I now advise that, as the Responsible Accounting Officer of Dubbo Regional Council, it is considered that the attached Quarterly Financial Review Statements indicate that the financial position of the Council is satisfactory. This is on the basis that the forecast **“result”** for the year is a balanced budget after utilising \$2.045M of the COVID-19 reserve.”*

The March Quarterly Review process was a double process this year. First, the general review and then the incorporation of the COVID-19 impact. This required significant rework and additional meetings to be able to fully understand the financial impact of COVID-19.

Council has been adversely affected by the COVID-19 pandemic and the associated measures that have been taken by the Government to slow down infection levels. All New South Wales Councils are being financially impacted by the COVID-19 pandemic; rates revenue will be impacted by a likely increase in rate arrears and revenue sources other than rates will also be impacted or cease all together. Overall, the financial impacts to Council will be significant.

The main areas of Council impacted, as shown in the March 2020 Quarterly Financial Review, are the Dubbo City Regional Airport, Dubbo Regional Livestock Markets, Dubbo City Holiday Park, Old Dubbo Gaol, Dubbo Regional Theatre and Convention Centre, Wellington Caves, Family Day Care and Rainbow Cottage. There is a significant change in revised operating

revenue as it is expected revenue will fall in excess of \$5M to 30 June 2020 due to COVID-19. To help offset the reduction in revenue, each function of Council performed a detailed review and identified savings in expenditure in excess of \$3M. As part of the March 2020 quarterly financial review, a COVID-19 reserve has been set up to help meet shortfalls in Council's revenues that cannot be offset by reductions in expenditure. The net transfer required from the COVID-19 reserve to maintain a balanced budget is \$2.045M

Given the reduced cash position that Council will be facing over the next 12 to 24 months, constant monitoring and appraisal of cash flow projections will be critical to ensure Council remains as financially sound as possible in order to provide services to the community. These cash flow projections will need to be considered in line with potentially deferring some expenditures, taking on borrowings, utilisation of overdraft facilities and depleting reserves.

Current financial metrics utilised by the Audit Office such as the Operating Performance Ratio and Outstanding Charges Percentage, when reporting on Council's financial performance for the 2019/2020 financial year and onwards, will also be adversely impacted as a result of the COVID-19 pandemic.

Whilst Council has absorbed significant financial losses as a result of the current COVID-19 environment, there is a strong commitment to maintain delivery of services to the community. Council is dedicated to communicating with residents, having delivered several press releases and written updates on the changing local environment, and is planning for the recovery from the pandemic.

From a financial sustainability point of view, the challenges lie within the length of time that the COVID-19 pandemic will continue.

Quarterly Business Review Statements are required to be prepared and submitted to Council under the current Local Government Regulations within 2 months after the end of each quarter. This means that a full quarterly review capturing the COVID-19 financial impacts for the 2020/2021 financial year will not be determined by Council until the end of September 2020. Given the unprecedented circumstances it is proposed that a monthly financial impacts of COVID-19 report be prepared for Councillors for the remainder of 2020 and that in addition a full preliminary review of the 2020/2021 budget be undertaken in July 2020 with a report on the outcome to be submitted to the August 2020 meeting of Council.

During the March 2020 quarterly review in addition to the reduced revenue forecasts made due to the COVID-19 pandemic the following income item has also been reduced as a result of the drought:

- Water income has been decreased by \$2.4M due to revised income forecasts as a result of current water restrictions.

Appendices:

[1](#) QBRs - Quarterly Budget Review Statements Reporting - March 2020

REPORT BY RESPONSIBLE ACCOUNTING OFFICER

<p style="text-align: center;">DUBBO REGIONAL COUNCIL Quarterly Budget Review Statement - Quarter Ending 31 March 2020</p>
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The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005.

It is my opinion that the Quarterly Budget Review Statement for Dubbo Regional Council for the Quarter Ended 31 March 2020 indicates that Council's projected financial position as at 30 June 2020 will be satisfactory, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure and after utilising \$2.045M of the COVID-19 reserve.

Signed:

Name: Michael Howlett
Responsible Accounting Officer

Date: 7 May 2020

CASH & INVESTMENTS

DUBBO REGIONAL COUNCIL

Quarterly Budget Review Statement - Quarter Ending 31 March 2020

Comment on Cash and Investments Position

While the overall cash and investments position during the March 2020 quarter was not overly impacted, it is anticipated that COVID-19 will have a major impact as the pandemic continues.

Statements:

Investments

Restricted funds have been invested in accordance with Council's investment policies.

Cash

A reconciliation of cash with bank statements has been undertaken, with the latest reconciliation being prepared on 31 March 2020

Reconciliation

The YTD total Cash and Investments has been reconciled with funds invested and cash at bank

Signed:

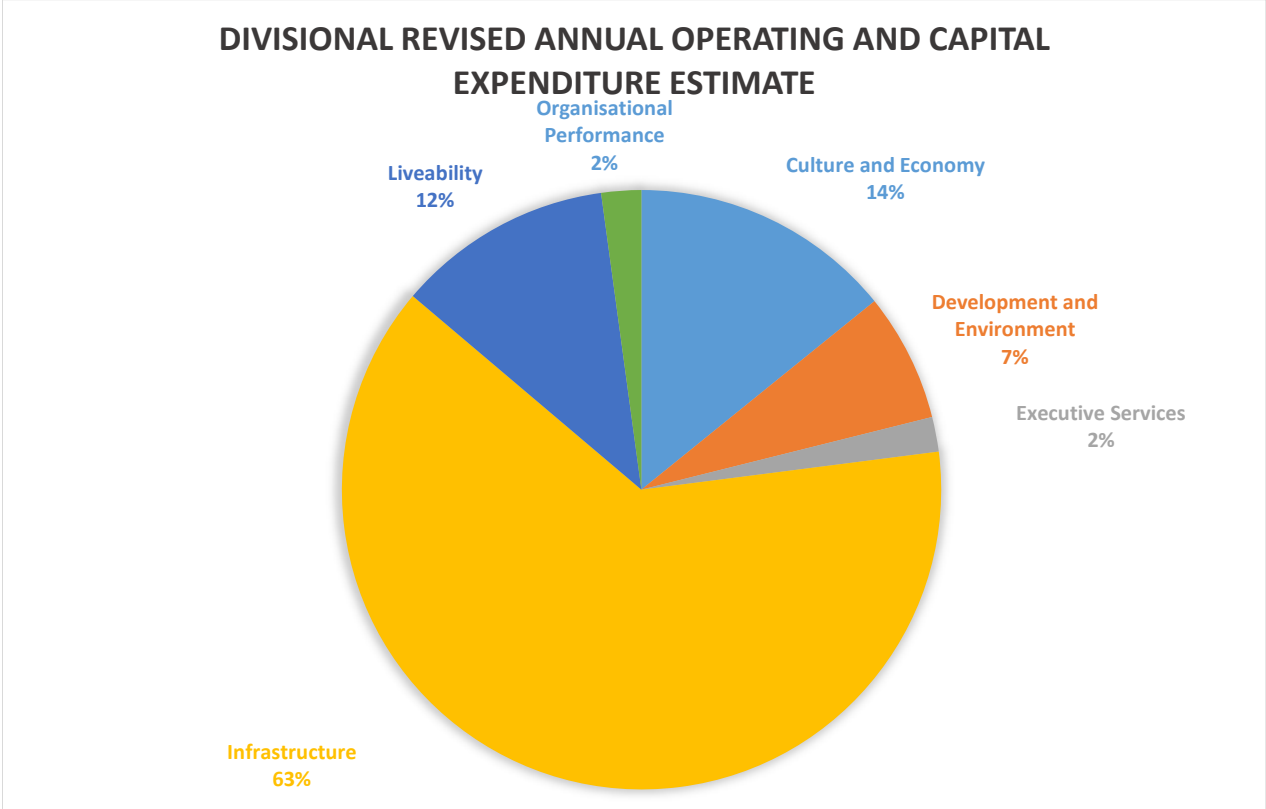
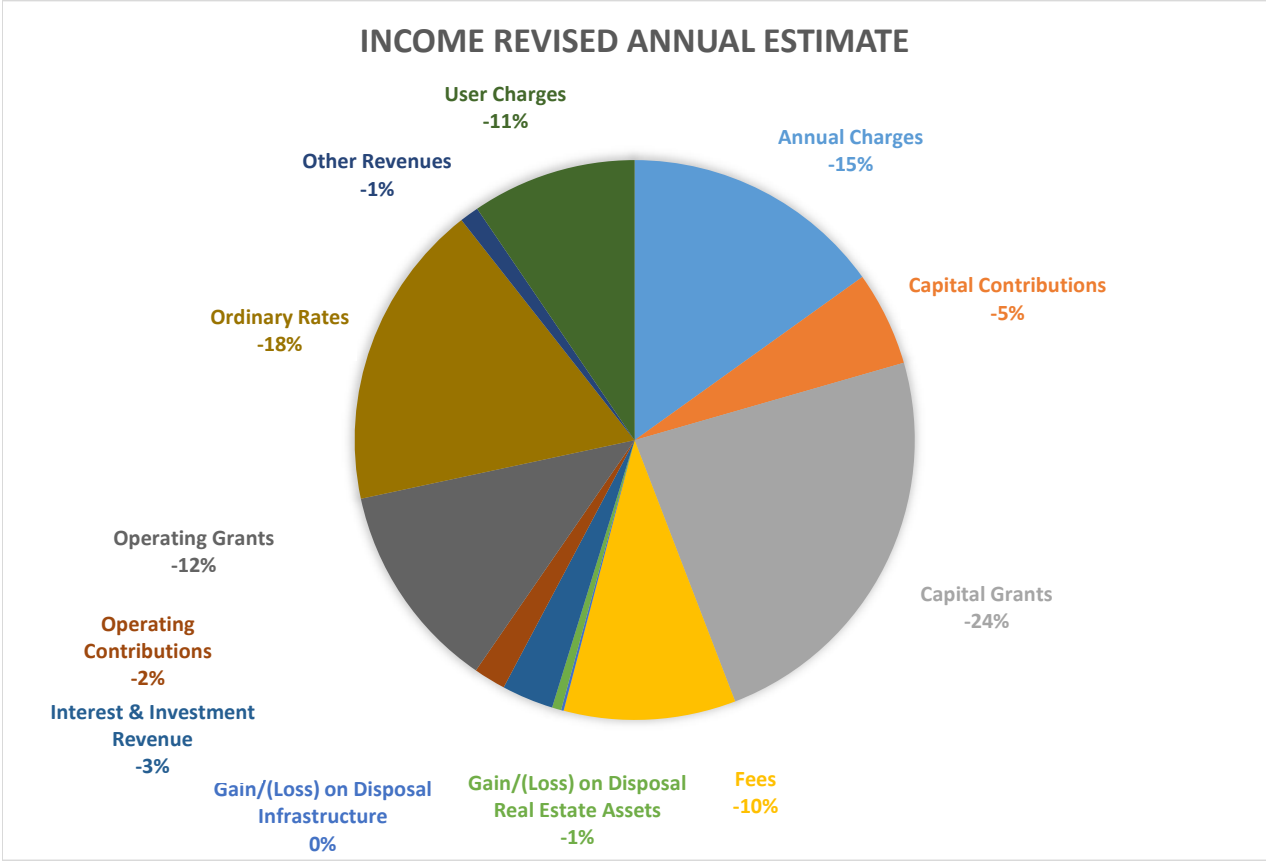
Name: Michael Howlett
Responsible Accounting Officer

Date: 7 May 2020

Budget Review Statement - Quarter Ending 31 March 2020
 Clause 203 Local Government (General) Regulation 2005

Function	Operating Revenue		Operating Expense		(Surplus) / Deficit from Operations		Capital Revenue				Capital Expense				Funds Transferred To / (From) Restricted Assets		Net Funds Available (to) / Required from Rates and General Revenue		
	Original	Revised	Original	Revised	Original	Revised	Expenses Not Involving Flows of Funds (Depr etc)		Loan Borrowings Assets Sold		Loan Repayment Principal		Assets Purchased		Original	Revised	Original	Revised	
							Original	Revised	Original	Revised	Original	Revised	Original	Revised					
Culture and Economy																			
Dubbo Regional Airport	-13,660,426	-10,971,109	4,205,923	4,543,377	-9,454,503	-6,427,732	-1,059,674	-1,537,762	0	0	0	0	8,789,000	10,025,533	1,423,920	-1,013,035	-301,257	1,047,004	
Dubbo Regional Livestock Markets	-3,185,179	-3,620,240	3,528,351	3,691,867	343,172	71,627	-1,320,152	-1,363,851	0	0	0	0	1,541,000	2,226,546	-899,632	-1,246,722	-335,612	-312,400	
Economic Development and Marketing	-275,410	-417,398	3,354,741	3,499,014	3,079,331	3,081,616	-137,005	-136,915	0	0	0	0	0	68,845	-117,592	-431,752	2,824,734	2,581,794	
Holiday Park	-1,911,227	-1,235,559	1,721,103	1,015,874	-190,124	-219,685	-259,765	-185,313	0	0	0	0	555,612	0	-305,723	243,822	-200,000	-161,176	
Old Dubbo Gaol	-1,011,724	-388,041	2,019,799	1,532,595	1,008,075	1,144,554	-142,231	-137,878	0	0	0	0	70,000	563	-550,752	-511,815	385,092	495,424	
Regional Events	0	-157,379	0	760,759	0	603,380	0	0	0	0	0	0	0	0	0	0	0	557,720	
Regional Experiences	0	-155,339	0	1,534,172	0	1,378,833	0	0	0	0	0	0	0	0	0	0	0	1,064,233	
Regional Theatre and Convention Centre	-1,857,235	-1,542,209	4,591,499	4,196,075	2,734,264	2,653,866	-868,217	-1,026,617	0	0	537,220	537,220	507,890	148,983	-280,000	76,700	2,631,157	2,390,152	
Showgrounds	-336,868	-387,406	1,505,810	1,549,520	1,168,942	1,162,114	-635,638	-772,781	0	0	0	0	379,575	460,153	-376,685	-290,663	536,194	558,823	
Strategic Culture and Economy	-500	-6,425	500	268,547	0	262,122	0	0	0	0	0	0	0	0	0	0	0	171,490	
Wellington Caves Complex	-915,821	-590,540	1,567,986	1,536,190	652,165	945,650	-138,580	-146,997	0	0	0	0	118,000	167,790	-107,800	-250,538	523,785	715,905	
Western Plains Cultural Centre	-276,200	-144,049	2,562,293	1,624,498	2,286,093	1,480,449	-489,030	-493,299	0	0	327,034	327,034	239,700	699,828	-250,825	-666,513	2,112,972	1,347,499	
TOTAL	-23,430,590	-19,615,694	25,058,005	25,752,488	1,627,415	6,136,794	-5,050,292	-5,801,413	0	0	864,254	864,254	12,200,777	13,798,241	-1,465,089	-4,541,408	8,177,065	10,456,468	
Development and Environment																			
Building and Development Services	-1,615,700	-1,623,292	2,642,154	1,588,717	1,026,454	-34,575	0	0	0	0	0	0	0	7,300	0	261,664	1,026,454	234,389	
Compliance	-389,628	-466,890	2,001,713	1,756,210	1,612,085	1,289,320	-36,033	-39,476	0	0	69,805	69,805	0	0	0	188,054	1,645,857	1,507,703	
Environment and Health	-103,525	-213,932	988,237	643,467	884,712	429,535	0	-286	0	0	0	0	0	0	0	47,000	884,712	476,249	
Growth Planning	-106,000	-119,870	937,345	1,229,365	831,345	1,109,495	0	0	0	0	0	0	0	0	5,000	-311,478	836,345	798,017	
Resource Recovery and Efficiency	0	0	250,954	451,050	250,954	451,050	0	0	0	0	0	0	0	0	0	-10,000	250,954	441,050	
Strategic Development and Environment	-500	-500	500	1,081,963	0	1,081,463	0	0	0	0	0	0	0	0	0	127,500	0	1,208,963	
Waste Management - Domestic	-7,999,299	-8,441,141	6,963,918	8,256,744	-1,035,381	-184,397	-299,381	-350,264	-100,000	-22,856	0	0	1,460,000	1,111,001	-25,238	-553,484	0	0	
Waste Management - Other	-3,618,892	-3,770,176	1,909,217	2,652,739	-1,709,675	-1,117,437	-127,670	-495,274	-27,000	-45,889	22,934	22,934	430,000	867,501	1,411,411	768,165	0	0	
TOTAL	-13,833,544	-14,635,801	15,694,038	17,660,255	1,860,494	3,024,454	-463,084	-885,300	-127,000	-68,745	92,739	92,739	1,890,000	1,985,802	1,391,173	517,421	4,644,322	4,666,371	
Executive Services																			
Corporate Image and Communications	0	0	890,298	861,908	890,298	861,908	0	0	0	0	0	0	0	50,000	0	-171,149	890,298	740,759	
Governance and Internal Control	-76,500	-77,860	3,917,694	3,923,204	3,841,194	3,845,344	0	-7,435	0	0	0	0	0	0	200,000	593,879	4,041,194	4,431,788	
People Culture and Safety	-100,000	-131,435	100,000	522,840	0	391,405	0	-2,330	0	0	0	0	0	9,900	0	67,825	0	466,800	
TOTAL	-176,500	-209,295	4,907,992	5,307,952	4,731,492	5,098,657	0	-9,765	0	0	0	0	0	59,900	200,000	490,555	4,931,492	5,639,347	
Infrastructure																			
BILT	-4,703,443	-10,939,881	256,987	260,385	-4,446,456	-10,679,496	0	0	0	0	0	0	15,743,633	17,664,857	-10,222,751	-6,907,882	1,074,426	77,479	
Depot Services	-13,660	-15,158	305,785	436,491	292,125	421,333	-324,198	-439,102	0	0	0	0	507,182	420,466	-475,109	-399,081	0	3,616	
Fire and Emergency Services	-1,006,161	-1,772,785	2,941,717	3,433,964	1,935,556	1,661,179	-662,339	-800,875	-500,000	-500,000	0	0	389,256	279,389	338,888	850,352	1,501,361	1,490,045	
Fleet Services	-397,637	-688,744	-46,854	340,038	-444,491	-348,706	-2,308,175	-2,655,225	-1,350,000	-2,424,189	0	0	5,515,923	7,285,099	-1,790,893	-2,234,615	-377,636	-377,636	
Infrastructure Strategy and Design	-109,719	-301,153	707,440	-115,084	597,721	-416,237	-13,515	-13,432	0	0	0	0	0	45,850	-584,206	373,970	0	-9,849	
Roads Network	-11,837,167	-13,016,425	16,143,455	22,820,239	4,306,288	9,803,814	-9,386,105	-15,346,683	0	0	46,880	46,880	24,667,683	20,730,603	-10,196,997	-5,734,835	9,437,749	9,499,779	
Roads State Network	-2,133,432	-1,591,970	12,227,071	12,508,006	10,093,639	10,916,036	0	0	0	0	0	0	0	0	-10,160,159	-11,066,444	-66,520	-150,408	
Sewerage Services	-20,373,632	-22,129,921	15,321,186	16,202,542	-5,052,446	-5,927,379	-4,989,591	-4,820,778	-18,000	-62,420	2,027,372	2,027,372	10,368,807	8,467,091	-2,336,142	316,114	0	0	
Stormwater	-2,892,462	-3,124,894	2,439,342	2,878,397	-453,120	-246,497	-1,043,500	-1,127,609	0	0	291,087	291,087	6,568,556	5,846,321	-4,882,097	-4,506,729	480,926	256,573	
Strategic Infrastructure	-500	-500	500	401,317	0	400,817	0	0	0	0	0	0	0	0	0	27,500	0	428,317	
Street Lighting	-5,193,000	-193,000	6,662,807	3,214,852	1,469,807	3,021,852	0	0	0	0	0	0	0	0	-35,000	-1,604,434	1,434,807	1,417,418	
Traffic Management	-2,273,088	-1,325,675	1,004,470	1,060,073	-1,268,618	-265,602	-29,578	-29,982	0	0	229,305	229,322	1,300,000	225,000	959,406	1,139,224	1,190,515	1,297,962	
Water For The Future	0	-30,000,000	0	840,987	0	-29,159,013	0	0	0	0	0	0	0	16,659,013	0	12,500,000	0	0	
Water Supply	-27,363,592	-23,330,050	18,570,315	22,893,000	-8,793,277	-437,050	-5,353,714	-5,662,750	-82,000	-137,714	1,129,689	1,129,689	16,777,593	11,820,062	-3,678,291	-6,712,237	0	0	
TOTAL	-78,297,493	-108,430,156	76,534,221	87,175,207	-1,763,272	-21,254,949	-24,110,715	-30,896,436	-1,950,000	-3,124,323	3,724,333	3,724,350	81,838,633	89,443,751	-43,063,351	-23,959,097	14,675,628	13,933,296	
Liveability																			
Aquatic Leisure Centres	-965,445	-661,822	2,587,086	2,436,463	1,621,641	1,774,641	-329,693	-291,870	0	0	40,108	40,108	76,000	710,794	63,138	-614,013	1,471,194	1,619,660	
Cemeteries	-468,544	-413,334	348,791	828,707	-119,753	415,373	-40,922	-40,922	0	0	0	0	486,000	14,630	-346,160	89,500	-20,835	478,581	
Community Services	-310,968	-2,089,821	2,156,790	2,235,851	1,845,822	146,030	-568,829	-581,339	0	0	0	0	658,588	2,106,369	-95,359	198,185	1,840,222	1,869,245	
Family Day Care	-1,758,500	-1,542,421	1,902,500	1,840,064	144,000	297,643	-1,911	-1,899	0	0	0	0	0	0	-21,527	5,673	120,562	301,417	
Library Services	-167,383	-214,816	2,807,697	2,799,759	2,640,314	2,584,943	-253,538	-247,970	0	0	0	0	54,227	75,113	0	-20,886	2,441,003	2,391,200	
Open Space	-295,434	-1,186,524	3,180,945	6,001,951	2,885,511	4,815,427	-1,301,432	-1,229,130	0	0	0	0	1,445,576	2,779,282	-891,569	-1,182,569	2,138,086	5,183,010	
Operations	-100,423	-94,920	7,270,794	2,494,185	7,170,371	2,399,265	-1,592	-1,592	0	0	0	0	0	0	0	-510,000	7,168,779	1,887,673	
Rainbow Cottage	-1,191,929	-1,200,323	1,345,365	1,430,220	153,436	229,897	-72,929	-94,950	0	0	0	0	0	0	0	56,384	80,507	191,331	
Recreation and Sporting	-1,825,819	-875,557	2,766,481	4,494,195	940,662	3,618,638	-1,559,949	-1,593,991	0	0	172,773	172,773	2,591,000	1,971,471	-551,251	-667,190	1,593,235	3,501,702	
Strategic Liveability	-500	-500	822,050	0	0	821,550	0	0	0	0	0	0	0	0	0	7,500	0	829,050	
TOTAL	-7,084,945	-8,280,038	24,366,949	25,383,445	17,282,004	17,103,407	-4,130,795	-4,083,663	0	0	212,881	212,881	5,311,391	7,657,659	-1,842,728	-2,637,416	16,832,753	18,252,	

March 2020 Quarterly Review Income and Expenditure



Dubbo Regional Council
Income and Expenditure Budget Review for the Quarter Ending 31 March 2020

	2019/2020 Original Budget	September Adjustment	December Adjustment	Revised Annual Estimate as at December	March Adjustment	Revised Annual Estimate	YTD Actuals
Operating							
Income							
Annual Charges	-29,262,125	-171,639	-126,376	-29,560,140	3,624	-29,556,516	-29,535,953
Capital Contributions	-15,466,888	1,924,955	3,562,018	-9,979,915	-663,072	-10,642,987	-10,367,405
Capital Grants	-18,545,487	-22,531,912	-7,305,678	-48,383,077	2,153,265	-46,229,812	-11,075,915
Fees	-22,274,025	319,668	-1,809,232	-23,763,589	4,339,301	-19,424,288	-15,179,068
Gain/(Loss) on Disposal Infrastructure	0	0	-222,298	-222,298	-68,633	-290,931	-245,624
Gain/(Loss) on Disposal Real Estate Assets	-535,407	0	-22,394	-557,801	-491,844	-1,049,645	-97,803
Interest & Investment Revenue	-5,701,752	573,048	-46,423	-5,175,127	-646,577	-5,821,704	-4,416,481
Operating Contributions	-2,525,591	-375,424	-216,620	-3,117,635	-526,403	-3,644,038	-2,340,243
Operating Grants	-17,959,847	5,415,584	-10,816,409	-23,360,672	-185,027	-23,545,699	-8,307,538
Ordinary Rates	-36,068,660	981,995	0	-35,086,665	356,502	-34,730,163	-34,698,120
Other Revenues	-1,952,811	-350,470	177,739	-2,125,542	-36,878	-2,162,420	-1,517,886
User Charges	-24,053,597	1,689,822	2,599,485	-19,764,290	1,157,643	-18,606,647	-15,991,111
Income Total	-174,346,190	-12,524,373	-14,226,188	-201,096,751	5,391,901	-195,704,849	-133,773,147
Expenditure							
Borrowing Costs	3,465,755	0	173,322	3,639,077	43,444	3,682,521	2,376,726
Depreciation & Amortisation & Impairment	34,683,008	0	300	34,683,308	8,082,583	42,765,891	32,130,388
Employee Benefits and Oncosts	44,478,518	107,470	-17,996	44,567,992	4,913	44,572,905	37,891,561
Materials & Contracts	47,340,370	4,853,569	2,371,874	54,565,813	-1,627,108	52,938,705	22,600,074
Other Expenses	14,996,957	956,039	252,211	16,205,207	433,971	16,639,178	11,066,133
Expenditure Total	144,964,608	5,917,078	2,779,711	153,661,397	6,937,802	160,599,199	106,064,882
Operating Total	-29,381,582	-6,607,295	-11,446,477	-47,435,354	12,329,704	-35,105,650	-27,708,265

Recommended Changes to revised Budget

Income

Annual Charges	Decreased	No significant variance to budget
Capital Contributions	Increased	Mainly due to additional income received through headworks contribution fees
Capital Grants	Decreased	Mainly due to grant funding tied to projects that will be finalised next financial year
Fees	Decreased	Mainly due to business units closed because of the COVID-19 Pandemic
Gain/(Loss) on Disposal Infrastructure P	Increased	No significant variance to budget.
Gain/(Loss) on Disposal Real Estate Asse	Increased	Mainly due to additional income from Keswick Estate and Moffatt Estate property development areas
Interest & Investment Revenue	Increased	An increase in expected interest from investments due to higher than anticipated interest rates on funds invested
Operating Contributions	Increased	Mainly due to a reimbursement for the Spicers Creek Bridge Fire Station
Operating Grants	Increased	No significant variance to budget
Ordinary Rates	Decreased	No significant variance to budget
Other Revenues	Increased	No significant variance to budget.
User Charges	Decreased	Mainly due to a decrease in expected income from water consumption charges due to the water restrictions.

Expenditure

Borrowing Costs	Increased	No significant variance to budget.
Depreciation & Amortisation & Impairment	Increased	Mainly due to revaluations of roads infrastructure conducted as part of 2018/2019 financial statements. Many roads with a base component were revalued upwards, therefore increasing the depreciation expense above what was originally budgeted for this financial year
Employee Benefits and Oncosts	Increased	No significant variance to budget.
Materials & Contracts	Decreased	Mainly due to business units closed because of the COVID-19 Pandemic
Other Expenses	Increased	No significant variance to budget.

**Dubbo Regional Council
Detailed Capital Budget Review for the Quarter Ending 31 March 2020**

	2019/2020 Original Budget	September Adjustment	December Adjustment	Revised Annual Estimate as at December	March Adjustment	Revised Annual Estimate	YTD Actuals as at 31 March 2020
Capital							
Income							
Assets Sold Eliminations	-2,077,000	-844,106	-218,959	-3,140,065	435,239	-2,704,826	-1,789,774
Gain/(Loss) on Disposal of Property	0	0	-12,786	-12,786	12,786	0	0
Gain/(Loss) on Disposal Real Estate Asse	-247,309	0	0	-247,309	-500,000	-747,309	-747,309
Non Current Infrastructure & Property & PI	-35,604,743	453,977	-300	-35,151,066	-8,082,581	-43,233,647	-32,121,522
Income Total	-37,929,052	-390,129	-232,045	-38,551,226	-8,134,556	-46,685,782	-34,658,605
Capital Expenditure							
Culture and Economy							
Dubbo Regional Airport							
01.09201 - Airport Furniture & Fittings							
6939 - Furniture and Fittings	0	0	665	665	0	665	665
01.09201 - Airport Furniture & Fittings Total	0	0	665	665	0	665	665
01.09206 - Airport - Buildings							
6953 - New Workshop in Compound	300,000	-300,000	0	0	300,000	300,000	0
6959 - NSRF-Stage 4-Aeromedical Building Const.	0	90	0	90	0	90	90
6960 - RFS Training Facility	8,000,000	-1,281,999	0	6,718,001	0	6,718,001	6,775,138
01.09206 - Airport - Buildings Total	8,300,000	-1,581,909	0	6,718,091	300,000	7,018,091	6,775,228
01.09208 - Airport - Other Structures							
6951 - CCTV Enhancement	9,000	0	0	9,000	0	9,000	0
6978 - Security Screening Renewal	450,000	0	-45,000	405,000	-405,000	0	0
01.09208 - Airport - Other Structures Total	459,000	0	-45,000	414,000	-405,000	9,000	0
01.09209 - Airport - Furniture & Fittings							
7000 - Carpet - Terminal Building	30,000	-30,000	0	0	0	0	0
01.09209 - Airport - Furniture & Fittings Total	30,000	-30,000	0	0	0	0	0
01.09210 - Airport - Other Assets							
6953 - Airside Upgrade	0	102,551	0	102,551	0	102,551	50,227
01.09210 - Airport - Other Assets Total	0	102,551	0	102,551	0	102,551	50,227
01.09212 - Airport - Infrastructure Pavements							
6956 - Design Asphalt Overlay Runway 05/23	0	500	0	500	90	590	590

Dubbo Regional Council
Detailed Capital Budget Review for the Quarter Ending 31 March 2020

	2019/2020 Original Budget	September Adjustment	December Adjustment	Revised Annual Estimate as at December	March Adjustment	Revised Annual Estimate	YTD Actuals as at 31 March 2020
6974 - NSRF - Stage 6 - Int Rds/Taxiways/Servic	0	24,868	0	24,868	-15,611	9,257	964
6975 - NSRF - Stage 4 - Electricity/Comms	0	24,885	0	24,885	15,611	40,496	40,496
6977 - NSRF - Stage 2 Aeromed Apron & Service	0	11,172	0	11,172	0	11,172	-493
6980 - NSRF-Stg7-Construct Taxiways India & Jul	0	10,500	0	10,500	0	10,500	5,159
6982 - Reseal 11/29 Delta/Echo	0	38,200	0	38,200	-13,700	24,500	24,500
7000 - RPT - Southern Apron expansion	0	0	3,000,000	3,000,000	-300,000	2,700,000	573,745
01.09212 - Airport - Infrastructure Pavements Total	0	110,125	3,000,000	3,110,125	-313,610	2,796,515	644,961
01.09213 - Airport Infrastructure - Roads							
6962 - Hire Car Car Park	0	3,711	0	3,711	0	3,711	2,425
6965 - RFS Road Realignment	0	95,000	0	95,000	0	95,000	57,967
01.09213 - Airport Infrastructure - Roads Total	0	98,711	0	98,711	0	98,711	60,392
Dubbo Regional Airport Total	8,789,000	-1,300,522	2,955,665	10,444,143	-418,610	10,025,533	7,531,473
Dubbo Regional Livestock Markets							
01.09167 - Livestock Markets - Other Structures							
6913 - Upgrade Truck Wash Facilities	0	1,269,000	0	1,269,000	0	1,269,000	670,003
6931 - Pig Shed & Yards Dismantle	0	4,219	-4,219	0	0	0	0
6946 - Shade Structures (Cattle Yards)	280,000	502,000	0	782,000	-89,829	692,171	692,171
6951 - Cattle Yards Rubber Matting	150,000	0	0	150,000	0	150,000	84,202
6955 - Weighbridge Area	150,000	0	0	150,000	-150,000	0	0
01.09167 - Livestock Markets - Other Structures Total	580,000	1,775,219	-4,219	2,351,000	-239,829	2,111,171	1,446,376
01.09170 - Livestock Markets - Plant & Equipment							
6895 - Security Cameras	80,000	0	0	80,000	-58,000	22,000	11,710
6933 - WIFI Installation	0	0	0	0	8,375	8,375	8,375
01.09170 - Livestock Markets - Plant & Equipment Total	80,000	0	0	80,000	-49,625	30,375	20,085
01.09174 - Livestock - Infrastructure - Road & Bridge & Footpath							
6881 - Reseal Car Park	75,000	0	0	75,000	0	75,000	48,579
01.09174 - Livestock - Infrastructure - Road & Bridge & Footpath Total	75,000	0	0	75,000	0	75,000	48,579

Dubbo Regional Council
Detailed Capital Budget Review for the Quarter Ending 31 March 2020

	2019/2020 Original Budget	September Adjustment	December Adjustment	Revised Annual Estimate as at December	March Adjustment	Revised Annual Estimate	YTD Actuals as at 31 March 2020
01.09176 - Livestock Markets - Buildings - Non Specialised							
7000 - Canteen/amenities/office	700,000	0	0	700,000	-690,000	10,000	0
01.09176 - Livestock Markets - Buildings - Non Specialised Total	700,000	0	0	700,000	-690,000	10,000	0
01.09177 - Livestock Markets - Other Structures							
6907 - Upgrade Sheep Paddock Fences	60,000	0	0	60,000	-60,000	0	0
6908 - Sheep Loading Ramps	46,000	0	0	46,000	-46,000	0	0
01.09177 - Livestock Markets - Other Structures Total	106,000	0	0	106,000	-106,000	0	0
Dubbo Regional Livestock Markets Total	1,541,000	1,775,219	-4,219	3,312,000	-1,085,454	2,226,546	1,515,040
Economic Development and Marketing							
01.09486 - City Image - Other Structures							
7925 - Rotunda Light Activation	0	0	0	0	68,845	68,845	68,845
01.09486 - City Image - Other Structures Total	0	0	0	0	68,845	68,845	68,845
01.09488 - City Image - Furniture & Fittings							
7294 - Cafe Equipment	0	0	0	0	0	0	1,073
01.09488 - City Image - Furniture & Fittings Total	0	0	0	0	0	0	1,073
Economic Development and Marketing Total	0	0	0	0	68,845	68,845	69,918
Holiday Park							
01.09263 - Holiday Park - Plant & Equipment							
7082 - Air Conditioners	5,410	0	0	5,410	-5,410	0	0
7089 - Washing Machine/Dryers	5,202	0	0	5,202	-5,202	0	2,377
01.09263 - Holiday Park - Plant & Equipment Total	10,612	0	0	10,612	-10,612	0	2,377
01.09269 - Holiday Park - Infrastructure							
7093 - U/Ground Electric S/Board & Dist Upgrade	40,000	0	0	40,000	-40,000	0	0
7116 - Water Main Upgrade	40,000	0	0	40,000	-40,000	0	0
7118 - Sewer Upgrade	40,000	0	0	40,000	-40,000	0	0
7121 - Natural Gas Reticulation	30,000	0	0	30,000	-30,000	0	0
7122 - Data Cabling	20,000	0	0	20,000	-20,000	0	0
01.09269 - Holiday Park - Infrastructure Total	170,000	0	0	170,000	-170,000	0	0

Dubbo Regional Council
Detailed Capital Budget Review for the Quarter Ending 31 March 2020

	2019/2020 Original Budget	September Adjustment	December Adjustment	Revised Annual Estimate as at December	March Adjustment	Revised Annual Estimate	YTD Actuals as at 31 March 2020
01.09276 - Asset Renewal - Buildings							
7109 - Upgrade Family Budget Cabins	120,000	0	0	120,000	-120,000	0	0
7112 - Upgrade Family Cabins	210,000	0	0	210,000	-210,000	0	0
7113 - Upgrade Motel Units	45,000	0	0	45,000	-45,000	0	0
01.09276 - Asset Renewal - Buildings Total	375,000	0	0	375,000	-375,000	0	0
Holiday Park Total	555,612	0	0	555,612	-555,612	0	2,377
Old Dubbo Gaol							
01.09455 - Old Dubbo Gaol - Buildings							
5914 - Old Dubbo Gaol - Buildings	0	0	0	0	0	0	3,225
01.09455 - Old Dubbo Gaol - Buildings Total	0	0	0	0	0	0	3,225
01.09458 - Assets Purchased - Other Assets							
5671 - Event Furniture	20,000	0	0	20,000	-20,000	0	0
5672 - Interactive Experience Exhibition	50,000	0	0	50,000	-50,000	0	0
6516 - Bepoz Terminal	0	563	0	563	0	563	563
01.09458 - Assets Purchased - Other Assets Total	70,000	563	0	70,563	-70,000	563	563
Old Dubbo Gaol Total	70,000	563	0	70,563	-70,000	563	3,788
Regional Experiences							
01.09050 - Regional Experiences - Office Equipment							
1000 - Minor Purchases	0	0	0	0	0	0	6,364
01.09050 - Regional Experiences - Office Equipment Total	0	0	0	0	0	0	6,364
Regional Experiences Total	0	0	0	0	0	0	6,364
Regional Theatre and Convention Centre							
01.09551 - DRTCC - Furniture & Fittings							
9015 - Refrigeration	8,000	0	0	8,000	0	8,000	6,800
01.09551 - DRTCC - Furniture & Fittings Total	8,000	0	0	8,000	0	8,000	6,800
01.09573 - DRTCC - Loan Principal Repayment							
5555 - DRTCC - Loan 6 (Dexia)	433,131	0	0	433,131	0	433,131	433,108
5556 - DRTCC - Loan 8 (NAB)	104,089	0	0	104,089	0	104,089	104,590

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01.09573 - DRTCC - Loan Principal Repayment Total	537,220	0	0	537,220	0	537,220	537,698
01.09578 - DRTCC - Furniture & Fittings							
7304 - Air Conditioners	280,000	0	0	280,000	-280,000	0	0
7305 - Heating Water Boiler	30,000	0	0	30,000	-30,000	0	0
01.09578 - DRTCC - Furniture & Fittings Total	310,000	0	0	310,000	-310,000	0	0
01.09580 - Wellington Civic Centre - Furniture & Fittings							
7405 - Air Conditioners	35,500	0	0	35,500	-35,500	0	0
7406 - Storage Room	89,000	0	0	89,000	-20,000	69,000	2,300
7407 - WCC Light Sound & Kiosk Upgrade(SCCF R2)	65,390	6,593	0	71,983	0	71,983	53,710
01.09580 - Wellington Civic Centre - Furniture & Fittings Total	189,890	6,593	0	196,483	-55,500	140,983	56,010
01.09582 - Wellington Civic Centre - Buildings							
7000 - Wellington Civic Centre - Fire Damage	0	0	85,850	85,850	-85,850	0	0
01.09582 - Wellington Civic Centre - Buildings Total	0	0	85,850	85,850	-85,850	0	0
Regional Theatre and Convention Centre Total	1,045,110	6,593	85,850	1,137,553	-451,350	686,203	600,508
Showgrounds							
01.08221 - Asset Renewals							
7000 - Land & Buildings	0	0	0	0	0	0	-16,085
01.08221 - Asset Renewals Total	0	0	0	0	0	0	-16,085
01.09292 - Showground -Buildings							
7118 - Overnight Stables	250,000	0	0	250,000	-250,000	0	0
01.09292 - Showground -Buildings Total	250,000	0	0	250,000	-250,000	0	0
01.09295 - Showground - Buildings							
0057 - Upgrade - Expo Centre	0	336,165	54,413	390,578	0	390,578	78,298
7122 - Showground CCTV Renewal	17,575	0	0	17,575	0	17,575	10,025
7123 - Showground BuildingLighting Upgrade	52,000	0	0	52,000	0	52,000	0
01.09295 - Showground - Buildings Total	69,575	336,165	54,413	460,153	0	460,153	88,323

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01.09297 - Showground - Other Assets							
7121 - Electricity Upgrade	0	0	0	0	0	0	-2,909
7141 - OEC Toilets (Grandstand)	60,000	0	0	60,000	-60,000	0	0
01.09297 - Showground - Other Assets Total	60,000	0	0	60,000	-60,000	0	-2,909
Showgrounds Total	379,575	336,165	54,413	770,153	-310,000	460,153	69,329
Wellington Caves Complex							
01.08200 - Land & Buildings							
7100 - Caravan Park - Land & Buildings & Repair	40,000	0	0	40,000	0	40,000	0
01.08200 - Land & Buildings Total	40,000	0	0	40,000	0	40,000	0
01.08201 - Other Infrastructure							
7100 - Caves Kiosk	40,000	0	0	40,000	-10,717	29,283	0
7101 - Sibbalds House	38,000	0	0	38,000	0	38,000	17,898
7104 - Communication Link Upgrade	0	49,790	0	49,790	9,063	58,853	58,853
01.08201 - Other Infrastructure Total	78,000	49,790	0	127,790	-1,654	126,136	76,751
01.08202 - Plant and Equipment							
7001 - Cellular Repeater	0	0	0	0	1,654	1,654	0
01.08202 - Plant and Equipment Total	0	0	0	0	1,654	1,654	0
Wellington Caves Complex Total	118,000	49,790	0	167,790	0	167,790	76,751
Western Plains Cultural Centre							
01.09533 - WPCC - Furniture & Fittings							
7301 - Ceiling Fan	0	0	0	0	0	0	-1,727
7303 - Flooring	3,000	0	0	3,000	0	3,000	0
7306 - 150kW-75kW Chiller Unit	0	197,211	49,302	246,513	0	246,513	246,513
7316 - CAC - Air-conditioning replacement	0	40,000	0	40,000	-3,285	36,715	36,715
01.09533 - WPCC - Furniture & Fittings Total	3,000	237,211	49,302	289,513	-3,285	286,228	281,501
01.09535 - WPCC - Other Structures							
7053 - Large Object Storage	190,000	0	0	190,000	-190,000	0	0
01.09535 - WPCC - Other Structures Total	190,000	0	0	190,000	-190,000	0	0
01.09539 - WPCC - Loan Principal Repayment							
5555 - WPCC - Loan 4 (CBA)	327,034	0	0	327,034	0	327,034	327,191

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01.09539 - WPCC - Loan Principal Repayment Total	327,034	0	0	327,034	0	327,034	327,191
01.09541 - WPCC - Furniture & Fittings							
7117 - Fire Doors Plant Room	0	0	0	0	0	0	4,000
7118 - Minor Purchases	0	0	0	0	0	0	1,500
01.09541 - WPCC - Furniture & Fittings Total	0	0	0	0	0	0	5,500
01.09544 - Ex Dubbo High School - Buildings							
7372 - Carpark Reseal	40,000	0	0	40,000	0	40,000	0
01.09544 - Ex Dubbo High School - Buildings Total	40,000	0	0	40,000	0	40,000	0
01.09545 - Cultural Facilities - Buildings							
7382 - Consultant Fees - Building	0	0	0	0	0	0	1,251
7395 - CCTV Monitoring	6,700	0	0	6,700	0	6,700	0
7403 - Front of house alterations	0	150,000	0	150,000	0	150,000	74,607
7404 - Community Arts Centre Upgrades	0	70,000	0	70,000	0	70,000	53,509
7405 - Cafe Extensions	0	100,000	0	100,000	0	100,000	2,111
7406 - Roof Access Safety System	0	0	0	0	0	0	13,711
01.09545 - Cultural Facilities - Buildings Total	6,700	320,000	0	326,700	0	326,700	145,189
01.09546 - WPCC - Acquisition of Assets - Art Works							
7400 - Purchase of Art Works	0	0	0	0	6,100	6,100	6,100
7401 - Williams Ferguson Project	0	40,800	0	40,800	0	40,800	13,611
01.09546 - WPCC - Acquisition of Assets - Art Works Total	0	40,800	0	40,800	6,100	46,900	19,711
Western Plains Cultural Centre Total	566,734	598,011	49,302	1,214,047	-187,185	1,026,862	779,092
Culture and Economy Total	13,065,031	1,465,819	3,141,011	17,671,861	-3,009,366	14,662,495	10,654,640
Development and Environment							
Building and Development Services							
01.09316 - Statutory Planning - Office Equipment							
7135 - Office Equipment	0	0	0	0	7,300	7,300	0
01.09316 - Statutory Planning - Office Equipment Total	0	0	0	0	7,300	7,300	0
Building and Development Services Total	0	0	0	0	7,300	7,300	0

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Compliance							
01.09367 - Animal Shelter - Loan Principal Repayment							
5555 - Animal Shelter - Loan No. 2 (CBA)	69,805	0	0	69,805	0	69,805	69,805
01.09367 - Animal Shelter - Loan Principal Repayment Total	69,805	0	0	69,805	0	69,805	69,805
01.09370 - Plant and Equipment							
7002 - Point of Sale System	0	0	0	0	0	0	3,949
01.09370 - Plant and Equipment Total	0	0	0	0	0	0	3,949
Compliance Total	69,805	0	0	69,805	0	69,805	73,754
Waste Management - Domestic							
01.09103 - DWM - Plant & Equipment Purchases Total	780,000	0	0	780,000	-717,258	62,742	63,790
01.09104 - DWM - Other Structures							
6730 - Transfer Stations Capital Exp	386,459	0	-386,459	0	0	0	0
6750 - Eumungerie Transfer Station Facility	0	0	27,093	27,093	0	27,093	27,093
6751 - Ballimore Transfer Station Facility	0	0	43,660	43,660	37,664	81,324	75,045
6752 - Toongi Transfer Station Facility	0	0	27,656	27,656	9,195	36,851	27,851
6753 - Geurie Transfer Station Facility	48,708	0	122,160	170,868	1,761	172,629	172,629
6754 - Mumbil Transfer Station Facility	67,446	0	3,054	70,500	0	70,500	70,088
6755 - Stuart Town Transfer Station Facility	63,338	0	411,778	475,116	23,153	498,269	505,405
6756 - Euchareena Transfer Station Facility	68,049	0	3,008	71,057	1,818	72,875	71,057
6757 - Elong Elong Transfer Station Facility	46,000	0	42,718	88,718	0	88,718	88,776
01.09104 - DWM - Other Structures Total	680,000	0	294,668	974,668	73,591	1,048,259	1,037,944
Waste Management - Domestic Total	1,460,000	0	294,668	1,754,668	-643,667	1,111,001	1,101,734
Waste Management - Other							
01.08111 - Loan Principal Repayments							
6502 - Loan Principal Repayments	22,934	0	0	22,934	0	22,934	0
01.08111 - Loan Principal Repayments Total	22,934	0	0	22,934	0	22,934	0
01.09114 - Other Waste - Plant & Equipment Total	230,000	-134,183	0	95,817	111,535	207,352	208,752

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01.09116 - Other Waste - Other Structures							
6766 - Groundwater Bore Replacement	0	0	0	0	2,200	2,200	2,200
6809 - Fence and Gate at Waste Depot	0	80,000	0	80,000	-44,206	35,794	35,794
6810 - Whylandra Int Access Roads – Sealing	0	0	0	0	-410	-410	-410
6811 - Whylandra Facility Water Storage Manag	0	0	0	0	42,087	42,087	43,038
6812 - Eclipse 2 Pump Fuel Bowser System	0	0	0	0	22,130	22,130	22,130
01.09116 - Other Waste - Other Structures Total	0	80,000	0	80,000	21,801	101,801	102,752
01.09119 - Other Waste - Land							
6776 - Land purchase - Lot 5 Gidgee Road	0	358,348	0	358,348	0	358,348	358,348
01.09119 - Other Waste - Land Total	0	358,348	0	358,348	0	358,348	358,348
01.09120 - Other Waste - Land Improvements							
6784 - Landfill Rehabilitation - Wellington	100,000	0	0	100,000	0	100,000	20,652
6787 - Landfill Cell Extraction	100,000	0	0	100,000	0	100,000	0
01.09120 - Other Waste - Land Improvements Total	200,000	0	0	200,000	0	200,000	20,652
Waste Management - Other Total	452,934	304,165	0	757,099	133,336	890,435	690,504
Development and Environment Total	1,982,739	304,165	294,668	2,581,572	-503,031	2,078,541	1,865,992
Executive Services							
Corporate Image and Communications							
01.09493 - Aquisition of Assets - Plant & Equipment							
7000 - Video & Audio Equipment	0	35,000	0	35,000	-476	34,524	30,015
7001 - Media Monitoring Software	0	0	15,000	15,000	476	15,476	15,476
01.09493 - Aquisition of Assets - Plant & Equipment Total	0	35,000	15,000	50,000	0	50,000	45,491
Corporate Image and Communications Total	0	35,000	15,000	50,000	0	50,000	45,491
People Culture and Safety							
01.09647 - People Culture & Safety - Office Equipment							
7855 - Chain of Compliance System	0	9,900	0	9,900	0	9,900	9,900
01.09647 - People Culture & Safety - Office Equipment Total	0	9,900	0	9,900	0	9,900	9,900
People Culture and Safety Total	0	9,900	0	9,900	0	9,900	9,900
Executive Services Total	0	44,900	15,000	59,900	0	59,900	55,391

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Infrastructure							
BILT							
01.09350 - BILT - Wellington Caves Visitor Exp Centre							
1000 - Wellington Caves Visitor Exp Centre	2,000,000	1,435,166	0	3,435,166	0	3,435,166	2,781,189
01.09350 - BILT - Wellington Caves Visitor Exp Centre Total	2,000,000	1,435,166	0	3,435,166	0	3,435,166	2,781,189
01.09353 - BILT - Wellington Pool Redevelopment							
1000 - Wellington Pool Redevelopment	3,000,000	2,288,432	262,746	5,551,178	733,416	6,284,594	5,759,813
01.09353 - BILT - Wellington Pool Redevelopment Total	3,000,000	2,288,432	262,746	5,551,178	733,416	6,284,594	5,759,813
01.09354 - BILT - SES Headquarters							
1000 - SES Headquarters	0	11,582	0	11,582	0	11,582	9,993
01.09354 - BILT - SES Headquarters Total	0	11,582	0	11,582	0	11,582	9,993
01.09356 - BILT - Victoria Park Redevelopment (Cycling)							
1000 - Victoria Park (Cycling)	3,234,500	1,830,654	-112,916	4,952,238	0	4,952,238	4,447,323
01.09356 - BILT - Victoria Park Redevelopment (Cycling) Total	3,234,500	1,830,654	-112,916	4,952,238	0	4,952,238	4,447,323
01.09357 - BILT - Victoria Park Redevelopment (Ovals)							
1000 - Victoria Park (Ovals)	2,235,000	551,479	0	2,786,479	0	2,786,479	2,479,762
01.09357 - BILT - Victoria Park Redevelopment (Ovals) Total	2,235,000	551,479	0	2,786,479	0	2,786,479	2,479,762
01.09359 - BILT - Cycle Facility							
1000 - Cycle Facility	5,274,133	-5,274,133	0	0	0	0	0
01.09359 - BILT - Cycle Facility Total	5,274,133	-5,274,133	0	0	0	0	0
01.09371 - Drought Groundwater Infrastructure Project							
1000 - Drought Groundwater Infrastructure Proje	0	0	0	0	0	0	30,265
01.09371 - Drought Groundwater Infrastructure Project Total	0	0	0	0	0	0	30,265

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01.09372 - Destination Dubbo							
1000 - Old Dubbo Gaol Plaza	0	0	5,010,000	5,010,000	-4,988,574	21,426	18,655
1001 - Wiradjuri Touism Centre - Building	0	0	4,158,523	4,158,523	-4,000,000	158,523	18,415
1002 - Macquarie Foreshore - Event Precinct	0	0	3,514,849	3,514,849	-3,500,000	14,849	8,545
01.09372 - Destination Dubbo Total	0	0	12,683,372	12,683,372	-12,488,574	194,798	45,615
BILT Total	15,743,633	843,180	12,833,202	29,420,015	-11,755,158	17,664,857	15,553,960
Depot Services							
01.09694 - Depot Services - Furniture & Fittings							
7959 - Carpet and Vinyl	7,182	0	0	7,182	-7,182	0	0
7963 - Minor Furniture and Fittings	0	0	0	0	0	0	1,500
01.09694 - Depot Services - Furniture & Fittings Total	7,182	0	0	7,182	-7,182	0	1,500
01.09697 - Depot - Buildings							
7968 - Rec Operations-Office Block and Amenit	0	320,000	0	320,000	0	320,000	30,349
7969 - Hawthorn St Depot Improvements	500,000	0	0	500,000	-400,000	100,000	13,175
8076 - Solar Panels - Hawthorne St Depot	0	11,231	0	11,231	-10,765	466	466
01.09697 - Depot - Buildings Total	500,000	331,231	0	831,231	-410,765	420,466	43,990
Depot Services Total	507,182	331,231	0	838,413	-417,947	420,466	45,490
Fire and Emergency Services							
01.09156 - Fire Control - Plant & Equipment							
6840 - BFC Catalogue Items - Capital	389,256	-389,256	0	0	0	0	0
01.09156 - Fire Control - Plant & Equipment Total	389,256	-389,256	0	0	0	0	0
01.09164 - Fire Control - Buildings							
6898 - Ponto Falls Fire Shed	0	0	909	909	0	909	909
6899 - Gollan Hall Road Fire Shed	0	220,000	0	220,000	0	220,000	168,815
6900 - Curra Creek Amenities	0	0	40,000	40,000	-16,520	23,480	5,385
6901 - Arthurville Amenities	0	0	30,000	30,000	0	30,000	7,322
6902 - Spicers Creek Brigade Station	0	0	0	0	5,000	5,000	1,671
01.09164 - Fire Control - Buildings Total	0	220,000	70,909	290,909	-11,520	279,389	184,102
01.09168 - Emergency Management Facilities							
6897 - Unit Building Furniture	0	0	35,786	35,786	-35,786	0	0

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01.09168 - Emergency Management Facilities Total	0	0	35,786	35,786	-35,786	0	0
Fire and Emergency Services Total	389,256	-169,256	106,695	326,695	-47,306	279,389	184,102
Fleet Services							
01.09615 - Assets Purchased - Sundry Plant (\$5000 to \$9999) Total	19,000	0	0	19,000	0	19,000	0
01.09619 - Assets Purchased - Minor Plant (\$50000 to \$149999) Total	745,000	285,420	137,822	1,168,242	78,219	1,246,461	859,213
01.09621 - Assets Purchased - Major Plant (>\$150 & 000)							
7662 - Roller M/T (219)	160,000	0	0	160,000	0	160,000	0
7665 - Roller S/P (213)	200,000	0	0	200,000	0	200,000	0
7667 - Sweeper (166)	350,000	0	-22,911	327,089	28	327,117	327,117
7698 - Stabiliser (2190)	750,000	0	0	750,000	0	750,000	0
7702 - Excavator (2197)	0	0	345,000	345,000	500	345,500	345,500
7705 - Drum Roller (2213)	0	197,000	0	197,000	0	197,000	197,000
7710 - Prime Mover (2236)	300,000	0	0	300,000	0	300,000	0
7711 - Haulage Truck (2237)	275,000	0	0	275,000	0	275,000	0
7712 - Grader (2282)	380,000	0	-11,435	368,565	0	368,565	368,565
8478 - Table Top & Crane Truck (2152)	280,000	0	-130,644	149,356	-578	148,778	0
8503 - Table Top Truck (174)	165,000	0	0	165,000	0	165,000	0
8504 - Elevated Work Platform (513)	175,000	0	0	175,000	0	175,000	0
01.09621 - Assets Purchased - Major Plant (>\$150 & 000) Total	3,035,000	197,000	180,010	3,412,010	-50	3,411,960	1,238,182
01.09623 - Assets Purchased - Light Vehicles Total	1,502,923	33,227	472,387	2,008,537	213,947	2,222,484	1,227,312
01.09625 - Assets Purchased - Small Plant (\$10000 to \$49999) Total	214,000	62,361	69,653	346,014	39,180	385,194	211,194
Fleet Services Total	5,515,923	578,008	859,872	6,953,803	331,296	7,285,099	3,535,901
Infrastructure Strategy and Design							
01.09679 - Tech.Support - Office Equipment							
7924 - GPS Equipment	0	45,850	0	45,850	0	45,850	45,850
7926 - Minor Office Equipment	0	0	0	0	0	0	1,356

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01.09679 - Tech.Support - Office Equipment Total	0	45,850	0	45,850	0	45,850	47,206
Infrastructure Strategy and Design Total	0	45,850	0	45,850	0	45,850	47,206
Roads Network							
01.09004 - Paved Footpaths - Reconstruction							
6670 - Bourke Street (Macleay to Myall)	0	543,512	0	543,512	-488,315	55,197	119,124
6682 - Wellington CBD Redevelopment	0	3,070	990	4,060	899	4,959	4,959
6685 - Planned Footpath Reconstruction Program	341,210	-88,544	0	252,666	-87,335	165,331	0
6686 - UPSS Decommissioning 133 Lee St Wton	0	50,000	36,981	86,981	-38,326	48,655	48,655
6688 - Wingewarra St (Darling to Carrington)	0	0	0	0	123,133	123,133	29,436
01.09004 - Paved Footpaths - Reconstruction Total	341,210	508,038	37,971	887,219	-489,944	397,275	202,174
01.09006 - Paved Footpaths - Construction							
6577 - Smith Street (Cobra to Reakes)	0	1,588	0	1,588	285	1,873	1,873
6581 - Hutchins Avenue	60,000	-60,000	0	0	0	0	0
6600 - Macquarie St	0	23,286	0	23,286	35,449	58,735	28,735
6601 - Bridge Club Access Footpath (Mayor)	0	25,208	0	25,208	-10,346	14,862	14,862
6602 - Wheelers Lane/Myall St Pram Ramps	0	151,915	0	151,915	-65,798	86,117	86,117
6603 - Gipps St (Wingewarra to Talbragar)	0	0	0	0	190,000	190,000	0
6604 - Fence various walkways	0	0	0	0	60,000	60,000	174
01.09006 - Paved Footpaths - Construction Total	60,000	141,997	0	201,997	209,590	411,587	131,761
01.09008 - Cycleways Construction							
6554 - Planned Inf Del Cycle Project	140,000	0	0	140,000	-140,000	0	0
01.09008 - Cycleways Construction Total	140,000	0	0	140,000	-140,000	0	0
01.09010 - Cycleway & Footpath Preconstruction							
6500 - IS&D - F`Paths & C`Ways General	15,000	0	0	15,000	-15,000	0	0
01.09010 - Cycleway & Footpath Preconstruction Total	15,000	0	0	15,000	-15,000	0	0
01.09012 - Contributed Assets - Footpaths							
6516 - Footpaths	64,000	0	0	64,000	0	64,000	0
01.09012 - Contributed Assets - Footpaths Total	64,000	0	0	64,000	0	64,000	0

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01.09039 - Urban Road Construction							
6650 - Boundary Rd Extens.-Transport Strategy	4,800,000	-4,800,000	0	0	1,224	1,224	1,224
01.09039 - Urban Road Construction Total	4,800,000	-4,800,000	0	0	1,224	1,224	1,224
01.09041 - Urban Road Construction & Reconstruct							
6617 - Potter Close (Wheelers Ln to Nona Place)	0	0	0	0	0	0	14,085
6651 - St Andrews Drive	0	350,000	0	350,000	-56,863	293,137	293,137
6656 - St Georges Terr (Murrayfield/Pine Knoll)	0	1,462	0	1,462	264	1,726	1,838
6669 - Naman Street (Darling to Dalton)	0	300,000	0	300,000	-300,000	0	0
6677 - Purvis Lane Reconstruction	5,102,941	1,186,008	-24,847	6,264,102	-330,305	5,933,797	3,694,919
6679 - Gipps Street Reconstruction	250,000	-250,000	0	0	0	0	0
6685 - Swift Street (Arthur to Railway Station)	0	1,467,634	-3,164	1,464,470	-896,915	567,555	192,879
6687 - Urban Roads Reconstruction - Wellington	0	1,758	0	1,758	-570	1,188	1,188
6688 - Nanima Crescent	0	0	0	0	10	10	10
6689 - Nanima Crescent CBD	0	106,715	19,550	126,265	27,275	153,540	153,540
6690 - Urban Roads Backlog Construction	1,500,000	-1,500,000	0	0	0	0	0
6693 - Charles St (Simpson to Thornton)	0	3,270	0	3,270	217	3,487	3,487
6696 - Percy St (Gisborne to Whitely)	0	0	24,000	24,000	-6,331	17,669	17,669
6697 - Boundary Rd Extension Stage 2	0	6,837,708	-1,705	6,836,003	-5,459,072	1,376,931	485,377
01.09041 - Urban Road Construction & Reconstruct Total	6,852,941	8,504,555	13,834	15,371,330	-7,022,290	8,349,040	4,858,129
01.09043 - Preconstruction							
6617 - Technical Support Charge-Preconstruction	195,000	-5,042	-48,944	141,014	-16,388	124,626	18,379
6724 - Boundary Road Extension	0	785	920	1,705	7,065	8,770	8,541
6727 - Purvis Lane Freightway Upgrade	0	0	21,924	21,924	0	21,924	0
6729 - Swift Street	0	4,257	0	4,257	79	4,336	5,386
6738 - Talbragar St (Fitzroy-Darling) Concept	0	0	1,000	1,000	0	1,000	6,343
6740 - Neighbourhood Shopping Centre Beaut Conc	0	0	0	0	13,244	13,244	13,244
01.09043 - Preconstruction Total	195,000	0	-25,100	169,900	4,000	173,900	51,893
01.09044 - Urban Roads - Resealing							
6730 - Annual Reseal Program	630,375	0	0	630,375	0	630,375	303,735
6731 - Heavy Patching Program	500,000	0	0	500,000	0	500,000	-1,937
01.09044 - Urban Roads - Resealing Total	1,130,375	0	0	1,130,375	0	1,130,375	301,798

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01.09045 - Contributed Assets - Roads							
6625 - Roads	2,000,000	0	201,449	2,201,449	0	2,201,449	2,201,449
01.09045 - Contributed Assets - Roads Total	2,000,000	0	201,449	2,201,449	0	2,201,449	2,201,449
01.09046 - Urban Roads - Land Acquisition							
6644 - Land Acquisition Costs	5,980	5,072	0	11,052	0	11,052	2,340
01.09046 - Urban Roads - Land Acquisition Total	5,980	5,072	0	11,052	0	11,052	2,340
01.09053 - Public Transport Infrastructure Program							
6638 - Bus Shelters	0	58,917	0	58,917	78,416	137,333	72,619
01.09053 - Public Transport Infrastructure Program Total	0	58,917	0	58,917	78,416	137,333	72,619
01.09055 - K&G Construct							
6674 - Bourke Street (Macleay to Myall)	0	955,531	121,503	1,077,034	-899,811	177,223	191,256
6677 - Gipps St (Wingewarra to Bultje)	190,000	-190,000	0	0	3,435	3,435	25,402
6678 - Wingewarra Street Reconstruction	64,000	-64,000	0	0	0	0	0
6683 - Percy Street (Maxwell to Zouch)	0	83	0	83	-233	-150	-150
6686 - Simpson Street (New to Maxwell)	0	141	0	141	0	141	141
6692 - Purvis Lane	0	1,042	2,923	3,965	1,822	5,787	13,817
01.09055 - K&G Construct Total	254,000	702,797	124,426	1,081,223	-894,787	186,436	230,466
01.09060 - Urban Road - Loan Principal Repayment							
5555 - Urban Roads - Loan No.6 (Dexia)	46,880	0	0	46,880	0	46,880	46,886
01.09060 - Urban Road - Loan Principal Repayment Total	46,880	0	0	46,880	0	46,880	46,886
01.09076 - Roads To Recovery Program							
6680 - Future Roads to Recovery Program	870,426	-870,426	0	0	0	0	0
6681 - Village Sealing Program	560,000	-560,000	0	0	0	0	0
01.09076 - Roads To Recovery Program Total	1,430,426	-1,430,426	0	0	0	0	0
01.09072 - Rural Road-Major Construction & Reconstruction							
6658 - Regional Roads Upgrading Program	800,000	-800,000	0	0	0	0	0

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6710 - Pinedale Road (Seal Extension)	0	150,000	0	150,000	-53,822	96,178	96,841
6754 - Benelong Road Seg 110	0	583	0	583	186	769	769
6774 - Muronbung Road	0	1,000,785	122,760	1,123,545	178,663	1,302,208	1,302,208
6777 - Minore Rd (Near Chapmans Lane)	0	335,000	0	335,000	-126,724	208,276	208,276
6781 - Burrendong Way 19/20	0	880,000	0	880,000	259,529	1,139,529	1,139,647
6782 - Muronbung Stage 3	0	2,096,498	0	2,096,498	-800,000	1,296,498	891,448
6783 - Bootherba/Livestock Market Intersection	0	0	2,080	2,080	146,102	148,182	73,242
6784 - Regional Rd - Saxa Road	0	0	362,892	362,892	0	362,892	257,408
6785 - Burrendong Way - Safer Roads Program	0	0	0	0	0	0	1,712
6786 - Renshaw McGirr Way - Safer Roads Program	0	0	0	0	0	0	2,744
01.09072 - Rural Road-Major Construction & Reconstruction Total	800,000	3,662,866	487,732	4,950,598	-396,066	4,554,532	3,974,295
01.09073 - Rural Road- Construction & Reconstruction Backlog							
6713 - Rural Road Backlog Construction	500,000	-457,000	-43,000	0	0	0	0
01.09073 - Rural Road- Construction & Reconstruction Backlog Total	500,000	-457,000	-43,000	0	0	0	0
01.09074 - Rural Road Construction - Preconstruction							
6670 - Technical Support Charge - Rural Roads	140,000	-5,601	-100,500	33,899	-971	32,928	21,176
6687 - Benelong Road Improvement	0	363	3,135	3,498	4,539	8,037	8,598
01.09074 - Rural Road Construction - Preconstruction Total	140,000	-5,238	-97,365	37,397	3,568	40,965	29,774
01.09077 - Rural Roads - Resealing							
6695 - Annual Reseal Program	898,809	0	0	898,809	-8,639	890,170	962,381
6697 - Rural Unsealed - Resheeting (West)	420,000	0	0	420,000	556,083	976,083	730,519
6698 - Rural Unsealed - Resheeting (East Zone)	602,000	0	-11,724	590,276	-556,083	34,193	45,917
01.09077 - Rural Roads - Resealing Total	1,920,809	0	-11,724	1,909,085	-8,639	1,900,446	1,738,817
01.09078 - Extension Sealed Road Network							
6670 - Village Sealing Program	0	793,439	-54,699	738,740	-83,867	654,873	75,098
6699 - Old Mendooran Road (R2R additional)	0	5,491	54,678	60,169	12,676	72,845	72,845
6702 - Village Sealing - Eumungerie & Emu Street	0	10,000	-6,416	3,584	769	4,353	4,353
6704 - Village Sealing – Mara St & Brocklehurst	0	10,000	61,005	71,005	0	71,005	53,771
6705 - Village Sealing – Rymer St & Ballimore	0	0	0	0	80	80	80

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6706 - Village Sealing – Nardoo St & Ballimore	0	0	0	0	240	240	240
6707 - Village Sealing – Bunyip St & Ballimore	0	0	110	110	80,677	80,787	80,787
6708 - Village Sealing – Goonoo St & Eumungerie	0	0	0	0	2,101	2,101	19,122
01.09078 - Extension Sealed Road Network Total	0	818,930	54,678	873,608	12,676	886,284	306,296
01.09079 - Rural Roads - Land Acquisition							
6700 - Land Acquisition Costs	17,942	16,720	0	34,662	0	34,662	8,522
6701 - Finlays Road	0	0	0	0	21,000	21,000	0
6702 - Coolbaggie Forest Road	0	0	0	0	0	0	3,520
01.09079 - Rural Roads - Land Acquisition Total	17,942	16,720	0	34,662	21,000	55,662	12,042
01.09082 - Bridge Improvements Program							
6682 - Terrabella Bridge	4,000,000	0	0	4,000,000	-3,800,000	200,000	50,325
6683 - Burrendong Bridge No 2	0	4,655	15,221	19,876	9,167	29,043	32,001
01.09082 - Bridge Improvements Program Total	4,000,000	4,655	15,221	4,019,876	-3,790,833	229,043	82,326
01.09979 - Works - Office Equipment							
7705 - Minor Furniture and Fittings	0	0	0	0	0	0	5,187
01.09979 - Works - Office Equipment Total	0	0	0	0	0	0	5,187
Roads Network Total	24,714,563	7,731,883	758,122	33,204,568	-12,427,085	20,777,483	14,249,476
Sewerage Services							
03.08051 - Pumps & Equipment							
5057 - Telemetry Equipment	21,224	0	0	21,224	0	21,224	0
5120 - Telemetry RTU Upgrades	100,000	0	0	100,000	0	100,000	7,179
03.08051 - Pumps & Equipment Total	121,224	0	0	121,224	0	121,224	7,179
03.08053 - Plant & Equipment Purchases							
5089 - Small Plant	0	0	4,545	4,545	2,136	6,681	6,681
5093 - Quad Bike (396)	0	0	16,021	16,021	0	16,021	16,021
5109 - Utility Sewer Operator (141)	0	0	37,886	37,886	0	37,886	37,886
5137 - Utility (113)	38,000	0	0	38,000	0	38,000	0
5172 - Ford Ranger (140)	0	38,864	0	38,864	0	38,864	38,864
5226 - Troy Gully SPS Generator	300,000	0	0	300,000	-300,000	0	0
5240 - Emergency Generator - Dubbo STP (992)	0	0	31	31	-31	0	1,702

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5246 - Camera Van (033)	150,000	0	0	150,000	0	150,000	0
5255 - Minor Plant and Equipment	0	0	0	0	0	0	7,680
03.08053 - Plant & Equipment Purchases Total	488,000	38,864	58,483	585,347	-297,895	287,452	108,834
03.08056 - New House Services							
5100 - Pressure Sewer Systems	0	0	634	634	-634	0	0
03.08056 - New House Services Total	0	0	634	634	-634	0	0
03.08057 - Land & Buildings							
5163 - Bungaribee Homestead Major Repairs	0	34	0	34	-34	0	0
5165 - 20 William Farrer Drive	0	11,211	0	11,211	-1,784	9,427	9,471
03.08057 - Land & Buildings Total	0	11,245	0	11,245	-1,818	9,427	9,471
03.08059 - Contributed Assets - Sewer							
5123 - Sewer Mains	250,000	0	2,292,517	2,542,517	0	2,542,517	2,542,517
03.08059 - Contributed Assets - Sewer Total	250,000	0	2,292,517	2,542,517	0	2,542,517	2,542,517
03.08071 - Augmentation							
5002 - Augmentation Program	1,000,000	0	0	1,000,000	-804,457	195,543	88,385
5911 - Cootha SPS - Upgrade (C)	0	2,900,000	0	2,900,000	-1,800,000	1,100,000	905,014
5988 - Upgrade Sewer R (incl all components) PC	0	4,000	0	4,000	-4,000	0	0
5989 - Upgrade Sewer R (incl all component) (C)	2,591,812	1,556,600	0	4,148,412	-4,000,000	148,412	27,960
5995 - Keswick Upgrade RM & Pipeline (C)	1,260,000	0	0	1,260,000	0	1,260,000	70,658
6053 - Nanima Village STP Scheme (PC)	0	18,413	0	18,413	-18,413	0	0
6055 - Sewer Intercept West Margaret Cres. (C)	78,030	0	0	78,030	0	78,030	0
6060 - Troy Gully Upgrade Switch Board	400,000	0	0	400,000	-335,000	65,000	8,500
6063 - Wellington STP Step Screen	53,060	0	0	53,060	-53,060	0	0
6066 - Well STP Reline Lagoon-Bpass Capac. (PC)	0	500,000	0	500,000	-500,000	0	0
6068 - Nanima STP Upgrade(C)-Fund by Others	0	0	0	0	18,413	18,413	3,551
6102 - Upgrade Purvis Lane Pressure System (C)	0	350,000	0	350,000	-300,000	50,000	10,452
6103 - Wellington STP Grav Main to River/Recy	750,000	0	0	750,000	242,153	992,153	815,888
6106 - Wellington Mech/Elect Upgrades	50,000	0	0	50,000	-50,000	0	0
6121 - Wellington Pierce St SPS - Replace (C)	53,060	0	0	53,060	-50,000	3,060	0
6203 - Wellington Palmer St SPS - Replace (C)	757,703	0	0	757,703	-700,000	57,703	25,864
03.08071 - Augmentation Total	6,993,665	5,329,013	0	12,322,678	-8,354,364	3,968,314	1,956,272
03.08073 - Asset Replacement/Refurbishment							

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6361 - Dubbo STP Effluent Lift PS Pump 1	15,918	0	0	15,918	0	15,918	0
6587 - Troy Gully SPS Switchboard	0	36,000	0	36,000	-36,000	0	0
6605 - Wellington Palmer St SPS - Replace (PC)	0	50,000	0	50,000	-50,000	0	0
6615 - DSTP Transformer Replacement	0	22,239	0	22,239	0	22,239	22,298
6617 - Mech/Elect Renewals	100,000	0	0	100,000	0	100,000	91,832
03.08073 - Asset Replacement/Refurbishment Total	115,918	108,239	0	224,157	-86,000	138,157	114,130
03.08077 - Main Rehabilitation							
5653 - Mains Rehabilitation	2,400,000	0	0	2,400,000	-1,000,000	1,400,000	1,026,051
5663 - Troy Gully	0	0	26	26	-26	0	0
03.08077 - Main Rehabilitation Total	2,400,000	0	26	2,400,026	-1,000,026	1,400,000	1,026,051
03.08090 - Sewer - Loan Principal Repayment							
4100 - Sewer - Loan No.5 (Westpac)	109,651	0	0	109,651	0	109,651	109,652
4101 - Loan 11 - LIRS2 -Treatment Plant Upgrade	1,203,802	0	0	1,203,802	0	1,203,802	1,203,802
4102 - Sewer - Loan 12 - Treatment Plant Upgrad	583,794	0	0	583,794	0	583,794	583,794
4104 - Wellington and Geurie Sewer Augment- 416	126,337	0	0	126,337	0	126,337	0
4105 - Wellington Loan - Mumbil Sewer - 419	3,788	0	0	3,788	0	3,788	0
03.08090 - Sewer - Loan Principal Repayment Total	2,027,372	0	0	2,027,372	0	2,027,372	1,897,248
Sewerage Services Total	12,396,179	5,487,361	2,351,660	20,235,200	-9,740,737	10,494,463	7,661,702
Stormwater							
01.09127 - Rectification Works							
6805 - Technical Support Charge	50,000	0	0	50,000	-33,152	16,848	1,528
6807 - Oland Flow Pths Gipps Bourke sth ofWinge	60,000	0	-60,000	0	0	0	0
6819 - Devils Hole	256,817	0	0	256,817	0	256,817	36,521
6840 - Pipe Relining	75,000	93,169	0	168,169	-32,454	135,715	90,638
6849 - Other Infrastructure - Wellington	31,650	0	0	31,650	-290	31,360	8,607
6851 - Bourke St (Macleay to Myall)	0	0	103,082	103,082	200,243	303,325	307,226
6867 - Paringa Place	0	0	4,346	4,346	-4,346	0	26
01.09127 - Rectification Works Total	473,467	93,169	47,428	614,064	130,001	744,065	444,546
01.09131 - Minor Drainage Extensions (In assoc with K&G)							
6824 - Preconstruction - Tech Support	20,000	0	0	20,000	-5,127	14,873	16,575

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01.09131 - Minor Drainage Extensions (In assoc with K&G) Total	20,000	0	0	20,000	-5,127	14,873	16,575
01.09133 - Gross Pollutant Trap Installation							
6814 - Preconstruction - GPT Design	80,000	0	0	80,000	-80,000	0	0
6817 - West Dubbo Drain C/Over	0	0	214,463	214,463	0	214,463	0
6823 - GPT - Cobra Street Channel (RMS Funded)	0	0	0	0	0	0	190
6833 - Future Works	1,000,000	0	0	1,000,000	-50,629	949,371	2,137
6834 - Paringa Place	0	0	0	0	22,629	22,629	13,452
6835 - West Dubbo	0	0	0	0	14,000	14,000	3,270
6836 - Brisbane St	0	0	0	0	14,000	14,000	1,371
01.09133 - Gross Pollutant Trap Installation Total	1,080,000	0	214,463	1,294,463	-80,000	1,214,463	20,420
01.09135 - Drainage Extensions							
6824 - Preconstruction - Tech Support	0	0	0	0	290	290	8,675
01.09135 - Drainage Extensions Total	0	0	0	0	290	290	8,675
01.09137 - Contributed Assets - Stormwater							
6826 - Stormwater Drainage	1,135,089	0	108,986	1,244,075	0	1,244,075	1,244,075
01.09137 - Contributed Assets - Stormwater Total	1,135,089	0	108,986	1,244,075	0	1,244,075	1,244,075
01.09141 - Catchment Management Construction							
6834 - Stormwater Harvest Project	0	0	0	0	10,000	10,000	10,000
01.09141 - Catchment Management Construction Total	0	0	0	0	10,000	10,000	10,000
01.09144 - Troy Basin Facility							
4627 - Purvis Lane	1,560,000	500,834	0	2,060,834	-1,440	2,059,394	1,839,039
01.09144 - Troy Basin Facility Total	1,560,000	500,834	0	2,060,834	-1,440	2,059,394	1,839,039
01.09145 - Wongarbron Drainage							
4628 - Wongarbron Drainage Scheme	2,300,000	0	0	2,300,000	-2,200,000	100,000	96,842
01.09145 - Wongarbron Drainage Total	2,300,000	0	0	2,300,000	-2,200,000	100,000	96,842
01.09146 - Stormwater - Loan Principal Repayment							

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5555 - Stormwater - Loan 8 (NAB)	65,379	0	0	65,379	0	65,379	71,310
5556 - Stormwater - Loan 9	61,089	0	0	61,089	0	61,089	61,089
5557 - Stormwater - Loan No.10 (NAB) LIRS	164,619	0	0	164,619	0	164,619	164,619
01.09146 - Stormwater - Loan Principal Repayment Total	291,087	0	0	291,087	0	291,087	297,018
01.09147 - Keswick Estate Development							
4626 - Purchase DP880413 Sheraton Rd	0	0	0	0	0	0	175,000
4627 - Northern Stormwater Channel Stg 5	0	331,210	0	331,210	0	331,210	304,985
4630 - Redirect.Channel Nth Keswick Stg4 Rel3B	0	86,421	0	86,421	41,530	127,951	128,185
01.09147 - Keswick Estate Development Total	0	417,631	0	417,631	41,530	459,161	608,170
Stormwater Total	6,859,643	1,011,634	370,877	8,242,154	-2,104,746	6,137,408	4,585,360
Traffic Management							
01.09020 - Traffic - Loan Principal Repayment							
5555 - Traffic - ICA Loan No. 6 (Dexia)	229,305	0	0	229,305	17	229,322	229,322
01.09020 - Traffic - Loan Principal Repayment Total	229,305	0	0	229,305	17	229,322	229,322
01.09023 - Intersection Improvement Program							
6590 - AIPP Intersection Improvements	1,000,000	-1,000,000	0	0	0	0	0
9668 - Windsor Pde Lights	300,000	0	0	300,000	-75,000	225,000	9,260
01.09023 - Intersection Improvement Program Total	1,300,000	-1,000,000	0	300,000	-75,000	225,000	9,260
Traffic Management Total	1,529,305	-1,000,000	0	529,305	-74,983	454,322	238,582
Water for the Future							
02.09701 - Acquisition of Assets							
2000 - Water Security Trade	0	0	0	0	3,000,000	3,000,000	0
3000 - Groundwater Infrastructure	0	14,500,000	0	14,500,000	-8,668,987	5,831,013	313,837
3001 - Non-Potable Pipeline	0	13,500,000	0	13,500,000	-10,000,000	3,500,000	95,807
3050 - Re-use of Backwash WTP	0	300,000	0	300,000	0	300,000	109
3351 - Advanced Water Treatment Plant	0	500,000	0	500,000	3,500,000	4,000,000	0
3362 - Consultants and Project Management	0	0	28,000	28,000	0	28,000	16,739
02.09701 - Acquisition of Assets Total	0	28,800,000	28,000	28,828,000	-12,168,987	16,659,013	426,492
Water for the Future Total	0	28,800,000	28,000	28,828,000	-12,168,987	16,659,013	426,492
Water Supply							

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02.08051 - Works Plant - Purchases Total	161,000	148,993	2,543	312,536	34,014	346,550	232,536
02.08055 - New House Services							
5171 - Construction - House Services	54,816	0	0	54,816	0	54,816	11,277
02.08055 - New House Services Total	54,816	0	0	54,816	0	54,816	11,277
02.08060 - Office Equipment							
5161 - Minor Office Equipment	0	0	0	0	0	0	4,803
02.08060 - Office Equipment Total	0	0	0	0	0	0	4,803
02.08063 - Contributed Assets - Water Mains							
5197 - Water Supply Mains	535,076	0	77,315	612,391	0	612,391	612,391
02.08063 - Contributed Assets - Water Mains Total	535,076	0	77,315	612,391	0	612,391	612,391
02.08064 - Other Structures							
5226 - WTP -Automatic Sliding Entry Gate - Wel	0	60,000	0	60,000	-56,720	3,280	3,280
02.08064 - Other Structures Total	0	60,000	0	60,000	-56,720	3,280	3,280
02.08069 - Augmentation Works							
3050 - Automated Meter Reading Equipment	2,000,000	0	1,200,000	3,200,000	1,800,000	5,000,000	494,852
5437 - Pipelines - Obley Rd/Newell Hwy - (PC)	0	650	0	650	0	650	0
5438 - Pipelines - Obley/Newell (C)	3,500,000	-650	0	3,499,350	-3,300,000	199,350	18,305
5634 - WTP Electric Gates In Lineway	0	0	11	11	-11	0	0
5656 - Reservoir Cameras	40,000	0	0	40,000	-40,000	0	0
5704 - Pipeline-DN 300 under Macquarie RiverPC	0	4,136	0	4,136	0	4,136	4,136
5717 - Future Augmentation	100,000	0	0	100,000	-50,000	50,000	13,481
5764 - Additional Groundwater Bores and pipelin	3,300,000	0	0	3,300,000	-3,300,000	0	0
6210 - Lime Dosing Unit (C)	1,375,000	1,500,000	0	2,875,000	-2,856,883	18,117	2,028
6226 - Hydrated Lime (PC)	0	14,975	0	14,975	-14,975	0	0
6230 - Boundary Rd Main & PRV Relocation (C)	0	0	0	0	50,000	50,000	94
6516 - Upgrade 50mm to 100mm Silkwood Close(PC)	0	0	0	0	0	0	1,847
6520 - Wellington-A/C Pipe Replacement	100,000	0	0	100,000	0	100,000	57,103
6522 - Capstan Drive	0	1,293	0	1,293	1,039	2,332	3,695
6524 - Sedimentation Lagoon no 1 liner - Wton	500,000	0	0	500,000	0	500,000	226,799
6525 - Filter Upgrade JGWP (PC)	0	13,796	0	13,796	-13,796	0	0

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6526 - Filter Upgrade JGWTP (C)	400,000	986,204	0	1,386,204	-400,000	986,204	416,877
6527 - JGWTP Additional UV Treatment	0	15	0	15	-15	0	0
6528 - Cathodic Protection Install 7 Res Dubbo	350,000	0	0	350,000	-280,000	70,000	0
6529 - Chelmsfor St xing at Cobra St	0	16,614	0	16,614	63,386	80,000	16,614
6530 - Chelmsfor St xing at Cobra St (C)	120,000	-16,614	0	103,386	-103,386	0	0
6531 - Purvis Ln/Tannery Rd Upgrade DN150/250 C	0	200,000	0	200,000	0	200,000	74,739
6534 - Stuart Town Bore Water Supply	0	351,432	58,297	409,729	96,316	506,045	482,190
02.08069 - Augmentation Works Total	11,785,000	3,071,851	1,258,308	16,115,159	-8,348,325	7,766,834	1,812,760
02.08071 - Asset Replacement / Refurbishment							
5654 - WTP CW PS Pump 1 - Variable Drive	53,060	0	0	53,060	0	53,060	0
5710 - Myall St Res 1 (PC) Repairs	0	52,546	0	52,546	-52,546	0	0
5717 - Bore Asset Renewal	25,000	25,000	0	50,000	0	50,000	0
5719 - Booster Pump Stations	100,000	0	0	100,000	-70,000	30,000	0
5720 - Reservoir Asset Renewals	70,000	0	0	70,000	-40,000	30,000	906
5766 - SCADA RTU Upgrades	100,000	200,000	0	300,000	0	300,000	100,294
5799 - WTP WTS Pump Replacement	53,060	0	0	53,060	-53,060	0	0
5815 - Newtown Pump #1 (mech)	26,530	0	0	26,530	-26,530	0	0
6361 - Ferric Dosing Unit/Pipework	106,121	0	-106,121	0	0	0	0
6502 - WTP Online Instrument Replacement	60,000	0	0	60,000	0	60,000	30,598
6527 - Replace Aeration Tower	0	670,000	0	670,000	-640,000	30,000	6,916
6564 - Sand Filter Replacements - Wellington	0	0	0	0	500,000	500,000	0
6571 - PACL system - Wellington	26,530	0	0	26,530	-26,530	0	0
6598 - Water Res Modification - Mumbil	0	14,430	0	14,430	0	14,430	14,544
6609 - Dubbo Mech/Elect	300,000	0	0	300,000	0	300,000	83,465
6614 - Newtown Reservoir 1 recoat Walls (C)	500,000	0	0	500,000	0	500,000	0
6616 - Myall St Reservoir 1 Ext wall repairs	300,000	0	0	300,000	-247,115	52,885	53,076
6617 - Yarrandale Reservoir - recoat inner wall	300,000	0	0	300,000	0	300,000	6,412
6619 - Wellington WTP Electrical Renewals	100,000	0	0	100,000	90,868	190,868	174,172
6620 - Wellington WTP - Elect renewals	0	0	90,868	90,868	-90,868	0	0
6621 - Geurie Mech/Elect	50,000	0	0	50,000	0	50,000	25,700
6670 - Upgrade Flouride Dosing System	0	0	75,000	75,000	0	75,000	15,819
02.08071 - Asset Replacement / Refurbishment Total	2,170,301	961,976	59,747	3,192,024	-655,781	2,536,243	511,902

02.08073 - Mains Replacement

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6557 - W135-138 Tamworth (Bris to Fitzroy St PC)	0	363	0	363	-363	0	0
6753 - Mains replacement	1,671,400	-363	0	1,671,037	-1,171,089	499,948	128,110
02.08073 - Mains Replacement Total	1,671,400	0	0	1,671,400	-1,171,452	499,948	128,110
02.08090 - Water - Loan Principal Repayments							
4100 - Water - Loan No.3 (CBA)	184,669	0	0	184,669	0	184,669	184,669
4101 - Water - Loan No.7 (Dexia)	105,147	0	0	105,147	0	105,147	105,147
4102 - Water - Loan No.5 (Wetspac)	342,707	0	0	342,707	0	342,707	342,706
4105 - Water - Loan 13 - LIRS 3 - Eumungerie	369,744	0	0	369,744	0	369,744	724,780
4106 - Westpac Loan 417 -Wellington Water Mains	127,422	0	0	127,422	0	127,422	0
02.08090 - Water - Loan Principal Repayments Total	1,129,689	0	0	1,129,689	0	1,129,689	1,357,302
Water Supply Total	17,507,282	4,242,820	1,397,913	23,148,015	-10,198,264	12,949,751	4,674,361
Infrastructure Total	83,732,540	49,333,137	18,706,341	151,772,018	-58,603,917	93,168,101	51,202,632
Liveability							
Aquatic Leisure Centres							
01.09470 - DALC - Asset Renewal - Other Structures							
7296 - 50m Switchboard	36,000	0	-21,000	15,000	-6,500	8,500	0
7316 - Waterslide Staircase	0	0	24,000	24,000	-848	23,152	23,152
7317 - Dosing system	40,000	0	-35,000	5,000	-3,566	1,434	1,434
7318 - Shade Structure Renewal	0	10,000	0	10,000	340	10,340	10,340
7320 - DALC Fencing Renewal	0	20,000	6,500	26,500	-200	26,300	26,300
01.09470 - DALC - Asset Renewal - Other Structures Total	76,000	30,000	-25,500	80,500	-10,774	69,726	61,226
01.09472 - DALC - Acquisition of Assets - Other Structures							
7309 - Kiosk Improvements	0	0	18,500	18,500	20,518	39,018	24,928
7310 - BBQ Area	0	14,637	0	14,637	0	14,637	14,637
7311 - Office Rooms	0	27,734	23,266	51,000	-4,231	46,769	48,473
7312 - Canteen	0	140,000	98,000	238,000	-3,000	235,000	350,136
7314 - 3 x Decks	0	116,000	-116,000	0	0	0	0
7315 - 3D Signage	0	15,000	0	15,000	4,318	19,318	19,318
7318 - WALC - Entry Refurbishment	0	270,000	0	270,000	-130,000	140,000	132,388
7319 - Minor Assets Purchased	0	0	0	0	0	0	33,938
01.09472 - DALC - Acquisition of Assets - Other Structures Total	0	583,371	23,766	607,137	-112,395	494,742	623,818

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01.09474 - DALC - Acquisition of Assets - Plant & Equipment							
7198 - Pool Cleaner	0	23,503	1,997	25,500	-93	25,407	25,407
7296 - Radios	0	10,000	-1,189	8,811	0	8,811	8,811
7297 - Emergency Response Equipment	0	15,000	-9,500	5,500	-9	5,491	5,491
7298 - DALC - Chemical Storage Facilities	0	0	28,800	28,800	3,910	32,710	32,291
7299 - WALC - Chemical Storage Facilities	0	0	12,000	12,000	98	12,098	12,098
7300 - GALC - Chemical Storage Facilities	0	0	11,000	11,000	-262	10,738	10,738
7301 - WALC - Defibrillator	0	0	4,000	4,000	-163	3,837	2,637
7302 - CCTV and Perimeter Monitoring	0	0	33,000	33,000	-249	32,751	0
01.09474 - DALC - Acquisition of Assets - Plant & Equipment Total	0	48,503	80,108	128,611	3,232	131,843	97,473
01.09475 - DALC - Loan - Principal Repayment							
5663 - Aquatic Centre - Loan No.4 (CBA)	40,108	0	0	40,108	0	40,108	40,142
01.09475 - DALC - Loan - Principal Repayment Total	40,108	0	0	40,108	0	40,108	40,142
01.09476 - DALC - Acquisition of Assets -Furniture & Fittings							
7290 - Cafe - Furniture	0	5,000	2,600	7,600	1,686	9,286	9,286
01.09476 - DALC - Acquisition of Assets -Furniture & Fittings Total	0	5,000	2,600	7,600	1,686	9,286	9,286
01.09478 - ALC Acquisition of Assets - Kiosk Furniture							
7301 - Kiosk Furniture	0	0	4,500	4,500	697	5,197	5,197
01.09478 - ALC Acquisition of Assets - Kiosk Furniture Total	0	0	4,500	4,500	697	5,197	5,197
Aquatic Leisure Centres Total	116,108	666,874	85,474	868,456	-117,554	750,902	837,142
Cemeteries							
01.09402 - Cemetery - Other Structures							
7098 - Security Lighting	0	0	4,630	4,630	0	4,630	0
01.09402 - Cemetery - Other Structures Total	0	0	4,630	4,630	0	4,630	0
01.09403 - Cemetery - Land Improvements							
7178 - Irrigation Extension	196,000	0	-196,000	0	0	0	0
7180 - New Concrete Beams	70,000	0	-70,000	0	10,000	10,000	0

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7182 - Landscaping/Furniture/Signage	45,000	0	25,000	70,000	-70,000	0	0
7186 - Tubba-Gah Burial Ground Improvements	5,000	0	0	5,000	-5,000	0	0
7187 - Land Acquisition - New Wellington Cmtry	170,000	0	-170,000	0	0	0	0
01.09403 - Cemetery - Land Improvements Total	486,000	0	-411,000	75,000	-65,000	10,000	0
Cemeteries Total	486,000	0	-406,370	79,630	-65,000	14,630	0
Community Services							
01.09415 - Recreation Services - Buildings (Renewals)							
7209 - Airconditioner	36,000	-36,000	0	0	0	0	0
7214 - Racecourse Painting	32,148	-32,148	0	0	0	0	0
7218 - South Scout Hall Flooring	5,440	0	0	5,440	0	5,440	0
7240 - Wellington Public Halls	85,000	-85,000	0	0	0	0	0
7245 - Disability Access Infrastructure Replace	500,000	518,166	0	1,018,166	-230,000	788,166	363,199
01.09415 - Recreation Services - Buildings (Renewals) Total	658,588	365,018	0	1,023,606	-230,000	793,606	363,199
01.09501 - Social Services - Acquisition of Buildings							
7320 - Wiradjuri Tourism Experience - Wton	0	623,971	0	623,971	-100,000	523,971	553,174
01.09501 - Social Services - Acquisition of Buildings Total	0	623,971	0	623,971	-100,000	523,971	553,174
01.09507 - Social Services - Other Assets							
7302 - Dubbo CCTV Purchase & Installation	0	668,836	119,956	788,792	0	788,792	615,710
7304 - CCTV Cameras - NSW Community Safety Fund	0	0	0	0	0	0	14,925
01.09507 - Social Services - Other Assets Total	0	668,836	119,956	788,792	0	788,792	630,635
Community Services Total	658,588	1,657,825	119,956	2,436,369	-330,000	2,106,369	1,547,008
Library Services							
01.09442 - Library - Buildings Renewal							
7249 - Carpet	19,434	0	0	19,434	0	19,434	0
7251 - Replace Internal Automatic Door	0	0	0	0	10,000	10,000	638
7252 - Building Renewals - Wellington	29,793	0	0	29,793	-10,000	19,793	0
01.09442 - Library - Buildings Renewal Total	49,227	0	0	49,227	0	49,227	638
01.09444 - Furniture and Fittings							

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7252 - Various Furniture & Fittings	5,000	4,131	0	9,131	0	9,131	9,131
01.09444 - Furniture and Fittings Total	5,000	4,131	0	9,131	0	9,131	9,131
01.09447 - Library - Furniture and Fittings Renewal							
7000 - Air Conditioning Unit	0	16,755	0	16,755	0	16,755	16,755
01.09447 - Library - Furniture and Fittings Renewal Total	0	16,755	0	16,755	0	16,755	16,755
Library Services Total	54,227	20,886	0	75,113	0	75,113	26,524
Open Space							
01.09555 - Horticultural Services - Other Structures							
7461 - Dubbo Regional Botanic Playground	0	34,462	0	34,462	0	34,462	30,076
7484 - Walker Crescent Playground	0	4,721	0	4,721	4,500	9,221	11,318
7503 - Cameron Park Regional Playground	0	378,691	135,832	514,523	16,200	530,723	504,790
7510 - Delroy North Parklands Playground	0	0	0	0	0	0	-909
7511 - Regand Park Picnic Area Rd Carpark Shelt	0	0	0	0	0	0	-3,709
7512 - DRBG Kiosk	0	130,000	0	130,000	53,234	183,234	193,762
7515 - Lions Park Wellington playground	0	61,297	0	61,297	16,293	77,590	56,260
9020 - Wahrenonga Park Path System (S7.11)	0	0	0	0	103,875	103,875	0
9021 - Macquarie Lions Park Shade &Path (S7.11)	67,000	14,927	0	81,927	-66,962	14,965	14,965
9024 - Spears Drive - Shade (S7.11)	0	0	0	0	28,948	28,948	600
9026 - Powter Park - Shade and Path (S7.11)	0	0	0	0	3,970	3,970	3,970
9027 - Joira Road - Playground (S7.11)	280,586	0	0	280,586	-268,271	12,315	10,100
9029 - Wiradjuri Tourism Experience - Dubbo	0	879,273	0	879,273	-875,000	4,273	109,253
9031 - Royal Plinth	0	8,857	0	8,857	0	8,857	366
9033 - Wiradjuri Tourism Experience - Wellingt	0	0	0	0	128,320	128,320	0
9420 - Cafe Furniture - DRBG	0	15,000	0	15,000	-6,000	9,000	0
9422 - Minokamo Way Signage	0	6,643	0	6,643	7,500	14,143	30,012
9425 - Cameron Park Master Plan (SCCF)	0	0	0	0	100,500	100,500	117,216
9426 - Ninja Course and Car Park	0	0	502,000	502,000	-100,000	402,000	214,620
01.09555 - Horticultural Services - Other Structures Total	347,586	1,533,871	637,832	2,519,289	-852,893	1,666,396	1,292,690
01.09558 - Renewal of Assets-Asset Maintenance Program-West							
7408 - Dickigundi Fence	15,000	0	0	15,000	0	15,000	0
7488 - Regand Park Signage	0	0	0	0	0	0	-541

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01.09558 - Renewal of Assets-Asset Maintenance Program-West Total	15,000	0	0	15,000	0	15,000	-541
01.09559 - Horticultural Services - Land							
9424 - Rosewood Grove Irrigation (SCCF)	0	0	0	0	0	0	-909
9426 - West Dubbo Water Scheme -Lions Park West	100,000	0	0	100,000	-100,000	0	0
9465 - LHFord to Serisier Bridge Beautification	510,650	-60,000	-450,650	0	0	0	0
01.09559 - Horticultural Services - Land Total	610,650	-60,000	-450,650	100,000	-100,000	0	-909
01.09563 - Horticultural Service- Other Structures (Renewals)							
7445 - Wambool Park Shade Cloth	12,000	0	0	12,000	-12,000	0	0
7449 - Victoria Park Skate Park BBQ	15,000	-15,000	0	0	0	0	0
7451 - Lions Park West BBQ	20,000	0	0	20,000	-20,000	0	0
7453 - Macquarie Lions Park Playgroud Softfall	30,000	0	0	30,000	-30,000	0	0
7456 - Wahroonga Park BBQ West	16,000	0	0	16,000	28,000	44,000	10,815
7475 - Teresa Maliphant Playground	30,000	0	0	30,000	-15,000	15,000	11,490
7476 - Teresa Maliphant Playground Softfall	30,000	0	0	30,000	-30,000	0	0
7505 - Redhill Park Pedestrian Lights	15,000	0	0	15,000	0	15,000	13,906
7507 - Muller Park Playground	0	46,000	0	46,000	16,500	62,500	65,529
7508 - Macquarie Lions Playground	36,000	0	0	36,000	-36,000	0	0
7517 - Elizabeth Park - Shoyoen Pumps	22,000	-22,000	0	0	0	0	0
7525 - Lions Park Wellington Playground	0	0	0	0	0	0	3,741
8509 - Victoria Park Shade Sail Replacement	0	0	0	0	49,205	49,205	48,718
8531 - Wahroonga Park Playground	0	37,000	0	37,000	0	37,000	0
8538 - Margaret Crescent Bore Pump Replacement	100,000	-40,455	0	59,545	0	59,545	10,220
8546 - Cameron Park Rotunda	0	0	0	0	0	0	279
9008 - Cameron Park Amenities	0	232,406	0	232,406	5,500	237,906	8,946
9010 - Renewals - Buildings	27,500	0	0	27,500	-27,500	0	0
9015 - Rewire Ollie Robbins Oval	0	74,612	0	74,612	865	75,477	75,477
9017 - Daphne Park Irrigation Renewals	0	29,002	0	29,002	-25,000	4,002	3,850
01.09563 - Horticultural Service- Other Structures (Renewals) Total	353,500	341,565	0	695,065	-95,430	599,635	252,971
01.09566 - Horticultural Services - Amenities (Renewals)							
7438 - Victoria Park Drinking Fountains	12,000	0	0	12,000	0	12,000	0

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01.09566 - Horticultural Services - Amenities (Renewals) Total	12,000	0	0	12,000	0	12,000	0
01.09577 - Acquisition of Assets							
7400 - Riverbank Park Lighting Stage 1 (S7.11)	0	20,509	0	20,509	0	20,509	20,509
7404 - Geurie Multi Court Facility	0	77,973	0	77,973	-25,000	52,973	22,163
7412 - Ponto Falls Dump Point	5,000	4,916	853	10,769	0	10,769	10,769
7414 - Geurie Show Ground Irrigation (SCCF R2)	101,840	50,160	0	152,000	0	152,000	122,000
7416 - Ford Street Reserve Fence - Wellington	0	1,973	0	1,973	-1,973	0	0
01.09577 - Acquisition of Assets Total	106,840	155,531	853	263,224	-26,973	236,251	175,441
01.09612 - Parks & Landcare Operations - Other Structures							
7852 - Shed - Victoria Park Number 1 Oval	0	0	0	0	250,000	250,000	58,159
01.09612 - Parks & Landcare Operations - Other Structures Total	0	0	0	0	250,000	250,000	58,159
Open Space Total	1,445,576	1,970,967	188,035	3,604,578	-825,296	2,779,282	1,777,811
Operations							
01.09610 - Parks & Landcare Operations - Asset acquisitions							
7569 - Minor Assets Acquired	0	0	0	0	0	0	3,000
01.09610 - Parks & Landcare Operations - Asset acquisitions Total	0	0	0	0	0	0	3,000
Operations Total	0	0	0	0	0	0	3,000
Rainbow Cottage							
01.09517 - Rainbow - Furniture & Fittings							
7310 - Washing Machines / Dryers	0	0	0	0	0	0	526
01.09517 - Rainbow - Furniture & Fittings Total	0	0	0	0	0	0	526
Rainbow Cottage Total	0	0	0	0	0	0	526
Recreation and Sporting							
01.09596 - Sporting Facilities - Other Structures							
1000 - DRSC Playing Field Imp Fund Asset	0	0	0	0	0	0	8,622
7544 - EDSC Mound Irrigation	0	0	0	0	1,100	1,100	1,100
7808 - Vic Park 2&3 BBQ/PA/Shelter (SCF2)	0	0	0	0	2,822	2,822	2,822
7814 - Kennard Park Internal Fencing	0	0	0	0	0	0	-1,364

Dubbo Regional Council
Detailed Capital Budget Review for the Quarter Ending 31 March 2020

	2019/2020 Original Budget	September Adjustment	December Adjustment	Revised Annual Estimate as at December	March Adjustment	Revised Annual Estimate	YTD Actuals as at 31 March 2020
7818 - Pioneer Park Wellington Sports Lighting	0	0	0	0	0	0	-282
7820 - Bicentennial Playground Installation	0	92,213	0	92,213	10,000	102,213	103,536
7821 - Rygate Park Irrigation Installation	0	28,133	0	28,133	3,000	31,133	31,448
7823 - Rygate Park Sporting Lights	0	0	0	0	15,000	15,000	14,300
7824 - Barden Park Gym Equipment	0	0	0	0	35,000	35,000	34,649
01.09596 - Sporting Facilities - Other Structures Total	0	120,346	0	120,346	66,922	187,268	194,831
01.09598 - Sporting Facilities - Land Improvement							
7544 - Shared Pathways/Mt Arthur (SCCF)	0	143,134	0	143,134	87,100	230,234	295,050
7545 - Batistells & Pavans Greenfield (SCCF R2)	1,170,000	313,759	0	1,483,759	-390,000	1,093,759	916,179
01.09598 - Sporting Facilities - Land Improvement Total	1,170,000	456,893	0	1,626,893	-302,900	1,323,993	1,211,229
01.09600 - Sporting Fac. -Other Structures (Renewals)							
7545 - Hans Clavan Sport Field Lighting	0	9,091	0	9,091	0	9,091	9,766
7601 - Victoria Park Scoreboard	0	149,745	0	149,745	4,994	154,739	154,739
7649 - Riverbank Irrigation Upgrade	0	0	0	0	0	0	6,620
7761 - Paramount Tennis Court Resurfacing	140,000	0	0	140,000	-140,000	0	0
7762 - Nita McGrath Sports Field Train. Lights	120,000	0	0	120,000	20,000	140,000	8,650
7769 - Barden Pk Hammer Throw & Discus Net Cage	0	0	0	0	13,714	13,714	11,805
7779 - Rygate Park Fencing	40,000	0	0	40,000	-20,000	20,000	7,366
7917 - John McGrath Synthetic Pitch	0	0	58,495	58,495	-58,495	0	0
7918 - Dave Martin Net	0	0	40,000	40,000	-40,000	0	0
01.09600 - Sporting Fac. -Other Structures (Renewals) Total	300,000	158,836	98,495	557,331	-219,787	337,544	198,946
01.09601 - Sporting Facilities - Buildings - Amenities							
7668 - Jubilee Oval Amenities	250,000	0	0	250,000	-220,000	30,000	3,046
7738 - Rygate Park Amenities	0	0	0	0	3,122	3,122	0
7739 - Pioneer Park Amenities Wellington	0	0	0	0	0	0	112
7740 - Lady Cutler Amenities (SCCF)	0	0	0	0	-13,920	-13,920	-13,920
7741 - Riverbank Amenities (SCCF)	0	0	0	0	-636	-636	-636
7742 - Kennard Park Amenities (SCCF R2)	301,500	148,500	0	450,000	-420,900	29,100	66
7743 - South Dubbo Oval Amenities (SCCF R2)	234,500	115,500	0	350,000	-315,000	35,000	14,421
7744 - Apex Oval Jnr Rugby Amenities (SCCF R2)	335,000	165,000	0	500,000	-460,000	40,000	17,127

Dubbo Regional Council
Detailed Capital Budget Review for the Quarter Ending 31 March 2020

	2019/2020 Original Budget	September Adjustment	December Adjustment	Revised Annual Estimate as at December	March Adjustment	Revised Annual Estimate	YTD Actuals as at 31 March 2020
01.09601 - Sporting Facilities - Buildings - Amenities							
Total	1,121,000	429,000	0	1,550,000	-1,427,334	122,666	20,216
01.09609 - Sporting Facilities - Loan Principal Repayment							
5555 - Sporting - Apex Oval Loan No. 4 (CBA)	172,773	0	0	172,773	0	172,773	172,844
01.09609 - Sporting Facilities - Loan Principal Repayment Total	172,773	0	0	172,773	0	172,773	172,844
Recreation and Sporting Total	2,763,773	1,165,075	98,495	4,027,343	-1,883,099	2,144,244	1,798,066
Strategic Liveability							
01.09479 - Community Support - Acquisition of Assets							
6500 - Acquisition of Assets	0	0	0	0	0	0	884
01.09479 - Community Support - Acquisition of Assets Total	0	0	0	0	0	0	884
Strategic Liveability Total	0	0	0	0	0	0	884
Liveability Total	5,524,272	5,481,627	85,590	11,091,489	-3,220,949	7,870,540	5,990,961
Organisational Performance							
Customer Experience							
01.09611 - Customer Experience - Acquisition of Assets							
6501 - LivePro Knowledge Management System	0	200,000	-194,225	5,775	0	5,775	5,775
6502 - Nexa Customer Experience Management	0	0	200,000	200,000	-10,000	190,000	180,265
6503 - Time Delay Safes	0	0	0	0	0	0	3,048
01.09611 - Customer Experience - Acquisition of Assets Total	0	200,000	5,775	205,775	-10,000	195,775	189,088
Customer Experience Total	0	200,000	5,775	205,775	-10,000	195,775	189,088
Information Services							
01.09653 - Office Equipment							
7860 - UPS Upgrade	0	0	0	0	0	0	8,350
7891 - Communications - Telephones	0	3,000	4,000	7,000	3,781	10,781	10,784
7893 - Hardware Purchases - PC`s/Laptops	50,000	0	20,000	70,000	12,655	82,655	106,038
7911 - LAN Network Upgrade	60,000	0	40,000	100,000	0	100,000	11,531
7912 - Hardware Purchases (Printer)	150,000	0	10,000	160,000	5,287	165,287	167,772
7925 - Hardware Purchases - Photocopier	0	0	0	0	0	0	1,779
7928 - Hardware Purchases - Server	60,000	-20,000	20,000	60,000	15,000	75,000	74,430

Dubbo Regional Council
Detailed Capital Budget Review for the Quarter Ending 31 March 2020

	2019/2020 Original Budget	September Adjustment	December Adjustment	Revised Annual Estimate as at December	March Adjustment	Revised Annual Estimate	YTD Actuals as at 31 March 2020
7935 - Software	30,000	0	0	30,000	19,173	49,173	30,223
7950 - Hardware Purchases - Misc	25,000	0	-25,000	0	0	0	0
7960 - Mobile Computing Development	10,000	0	-10,000	0	0	0	0
7962 - Upgrade Network at Remote Sites	50,000	0	0	50,000	0	50,000	25,350
7965 - Sharepoint Development	15,000	0	-15,000	0	0	0	0
8305 - DELL LCD Monitor	0	0	0	0	0	0	1,555
8471 - Apple Ipad Air	0	0	0	0	0	0	854
01.09653 - Office Equipment Total	450,000	-17,000	44,000	477,000	55,896	532,896	438,666
Information Services Total	450,000	-17,000	44,000	477,000	55,896	532,896	438,666
Property Assets							
01.08270 - Administration Buildings - Loan							
5900 - Loan Principal Repayments	24,905	0	0	24,905	0	24,905	0
5901 - Wellington Administration Buildings -418	33,312	0	0	33,312	0	33,312	0
01.08270 - Administration Buildings - Loan Total	58,217	0	0	58,217	0	58,217	0
01.08280 - Wellington Administration Building - Asset Renewal							
5911 - Refurbishment	0	650,000	0	650,000	350,362	1,000,362	1,011,999
5912 - Stage 2 - WAB Information Centre	0	215,000	0	215,000	0	215,000	0
01.08280 - Wellington Administration Building - Asset Renewal Total	0	865,000	0	865,000	350,362	1,215,362	1,011,999
01.09664 - Civic Admin Building - Loan Principal Repayment							
5555 - CAB - Loan No. 4 (CBA)	246,818	0	0	246,818	0	246,818	246,909
01.09664 - Civic Admin Building - Loan Principal Repayment Total	246,818	0	0	246,818	0	246,818	246,909
01.09665 - CAB - Furniture & Fittings							
7922 - Minor Furniture	0	0	0	0	10,350	10,350	10,350
7930 - Venetian Blinds	0	0	0	0	0	0	1,236
7949 - Carrington Ave Furniture	0	0	0	0	0	0	681
7950 - Carrington Ave - Security System	0	0	0	0	0	0	7,018
01.09665 - CAB - Furniture & Fittings Total	0	0	0	0	10,350	10,350	19,285
01.09666 - Plant & Equipment - CAB							
7933 - Carrington Ave - Split Ducting System	0	0	0	0	0	0	19,762

Dubbo Regional Council
Detailed Capital Budget Review for the Quarter Ending 31 March 2020

	2019/2020 Original Budget	September Adjustment	December Adjustment	Revised Annual Estimate as at December	March Adjustment	Revised Annual Estimate	YTD Actuals as at 31 March 2020
01.09666 - Plant & Equipment - CAB Total	0	0	0	0	0	0	19,762
01.09672 - Capital Renewals - Dubbo CAB							
5002 - Foyer Refurbishment	90,000	0	210,000	300,000	0	300,000	14,848
5020 - Lift Replacement	0	0	290,000	290,000	0	290,000	24,980
5021 - BMS System	0	0	110,000	110,000	0	110,000	0
5022 - Additional Car Parks	0	0	0	0	85,000	85,000	1,125
01.09672 - Capital Renewals - Dubbo CAB Total	90,000	0	610,000	700,000	85,000	785,000	40,953
01.09673 - Capital Renewals - Wellington CAB							
5002 - Refurbishment	505,000	-505,000	0	0	0	0	0
01.09673 - Capital Renewals - Wellington CAB Total	505,000	-505,000	0	0	0	0	0
Property Assets Total	900,035	360,000	610,000	1,870,035	445,712	2,315,747	1,338,908
Property Development							
01.09233 - Assets Constructed - Landscaping							
7077 - Acoustic Fencing	234,000	0	0	234,000	0	234,000	108,238
7078 - Moffat Estate Scar Tree Shelter project	0	0	11,303	11,303	130	11,433	11,433
01.09233 - Assets Constructed - Landscaping Total	234,000	0	11,303	245,303	130	245,433	119,671
01.09234 - Assets Const - Land Development - Stormwater							
7048 - Moffat Estate Stage 3 Release 1	476,000	0	0	476,000	0	476,000	0
7074 - Keswick Stage 5 Rel 1	241,300	0	0	241,300	68,221	309,521	299,261
01.09234 - Assets Const - Land Development - Stormwater Total	717,300	0	0	717,300	68,221	785,521	299,261
01.09238 - Assets Const - Land Development - Water							
7029 - Moffat Estate	238,000	0	0	238,000	0	238,000	0
7048 - Moffat Estate Stage 3 Release 1	201,000	0	0	201,000	-49,747	151,253	143,691
01.09238 - Assets Const - Land Development - Water Total	439,000	0	0	439,000	-49,747	389,253	143,691
01.09240 - Assets Const - Land Development - Sewer							
7048 - Moffat Estate Stage 3 Release 1	221,000	0	0	221,000	0	221,000	0
7077 - Keswick Stage 5 Rel 1	216,250	0	0	216,250	0	216,250	340,307

Dubbo Regional Council
Detailed Capital Budget Review for the Quarter Ending 31 March 2020

	2019/2020 Original Budget	September Adjustment	December Adjustment	Revised Annual Estimate as at December	March Adjustment	Revised Annual Estimate	YTD Actuals as at 31 March 2020
01.09240 - Assets Const - Land Development - Sewer Total	437,250	0	0	437,250	0	437,250	340,307
01.09242 - Assets Const - Land Development - Roads							
7052 - Moffatt Estate Stage 3 Release 1	544,000	0	0	544,000	0	544,000	0
7077 - Keswick Stage 2 Rel 5 - Final Road Seal	0	0	0	0	0	0	331
7080 - Keswick Stage 5 - Works Services	440,120	0	0	440,120	587,129	1,027,249	586,202
7086 - Moffatt - Purvis Lane	350,000	0	0	350,000	0	350,000	0
7088 - Keswick Stage 5 - Release 1 - Final Seal	150,000	0	0	150,000	-150,000	0	0
01.09242 - Assets Const - Land Development - Roads Total	1,484,120	0	0	1,484,120	437,129	1,921,249	586,533
01.09243 - Assets Const - Land Development - Land							
7094 - DP 1215338 Gilgandra Road Drag Strip	0	0	0	0	0	0	7,353
01.09243 - Assets Const - Land Development - Land Total	0	0	0	0	0	0	7,353
Property Development Total	3,311,670	0	11,303	3,322,973	455,733	3,778,706	1,496,816
Organisational Performance Total	4,661,705	543,000	671,078	5,875,783	947,341	6,823,124	3,463,478
Expenditure Total	110,396,713	55,742,222	22,913,688	189,052,623	-64,389,922	124,662,701	73,233,094
Capital Total	110,396,713	55,742,222	22,913,688	189,052,623	-64,389,922	124,662,701	73,233,094
Total	110,396,713	55,742,222	22,913,688	189,052,623	-64,389,922	124,662,701	73,233,094

CONSULTANCY AND LEGAL EXPENSES

DUBBO REGIONAL COUNCIL		
Quarterly Budget Review Statement - Quarter Ending 31 March 2020		
Expense	Expenditure YTD	Budgeted (Y/N)
Legal Expenses	\$134,758.60	Y
Consultant Services (Quarterly Details provided on Engaged Consultants Report)	\$1,853,985.15	Y

CONTRACT LISTING				
DUBBO REGIONAL COUNCIL				
Quarterly Budget Review Statement - Quarter Ending 31 March 2020				
Contractor	Details and Purpose	Contract Value	Commencement Date	Budgeted (Y/N)
Ellis & Sons Group Pty Ltd	Supply & install new shade sail structure	\$ 50,963.00	06/01/2020	Y
Furneys Building Industries	Victoria Park No 1 Oval - Maintenance Shed	\$ 69,055.00	08/01/2020	Y
Activenergy Pty Ltd	Construction of new power lines	\$ 73,795.70	14/01/2020	Y
a_space Australia Pty Ltd	Ninja Course	\$ 96,500.00	16/01/2020	Y
Holcim (Australia) Pty Ltd	Supply of 5,500T of 20mm road base	\$ 165,649.00	17/01/2020	Y
Water Futures Pty Ltd	Recycled Water - Risk Assessment and Manage	\$ 59,686.00	22/01/2020	Y
Komatsu Australia Pty Ltd	VP169677 - Komatsu PC55MR-5	\$ 109,890.00	29/01/2020	Y
Water Resources Drilling Pty Ltd	T19-047 - Test Drilling and Production Bores -	\$ 135,630.00	04/02/2020	Y
Yoff Pty Ltd T/as Dubbo Terrazzo &	Wahroonga Park accesible path network	\$ 103,876.00	05/02/2020	Y
Stanaway Pty Ltd T/as David Payne	T19-048 - Truck Wash Facility	\$ 1,479,097.95	11/02/2020	Y
MCA Engineering Pty Ltd	Construction Culvert #2 Muronbung Road	\$ 185,156.80	12/02/2020	Y
Stanaway Pty Ltd T/as David Payne	Site works and hard scape installation of Granite	\$ 140,454.60	14/02/2020	Y
Telstra Corporation Ltd	Purvis Lane - Telstra Works on Mallee Road	\$ 51,617.43	18/02/2020	Y
Tonkin Consulting Pty Ltd	VP173227- Design of Boothenba Road	\$ 159,769.50	19/02/2020	Y
BTX Group Pty Ltd	Supply and Delivery of 900 Tonne Quick Lime	\$ 400,950.00	25/02/2020	Y

CONTRACT LISTING				
DUBBO REGIONAL COUNCIL				
Quarterly Budget Review Statement - Quarter Ending 31 March 2020				
Contractor	Details and Purpose	Contract Value	Commencement Date	Budgeted (Y/N)
Redox Pty Ltd	Supply and Delivery of 60 Tonne Powdered Acti	\$ 446,325.00	25/02/2020	Y
Haydjack Pty Ltd T/as O'Brien	Q19-037 - Supply and Installation of Sports Lighting	\$ 142,110.00	05/03/2020	Y
Upright Management Pty Ltd T/as Upright	T18-020 - Project Management Fees - Open Space Amenities	\$ 92,400.00	05/03/2020	Y
Moir Landscape Architecture Pty Ltd	Dubbo CBD Development Strategy	\$ 58,850.00	06/03/2020	Y
Tirkel Pty Ltd T/as Nolan's Earthmoving	VP174563 - OP - Construction of Lot 191 (29 King St)	\$ 126,060.00	09/03/2020	Y
The Trustee for The Lousick Family Trust	Unscreened Road Based Gravel	\$ 58,500.00	10/03/2020	Y
Modular Innovations Pty Ltd T/as	Supply, Installation and Painting	\$ 234,960.00	10/03/2020	Y
BRW & Associates Pty Ltd	BRW Chemical damp injections to Wellington Lockup	\$ 94,270.00	12/03/2020	Y
Allflex Australia Pty Ltd	DRLM - RFDI Scanners	\$ 59,478.10	12/03/2020	Y
Water Resources Drilling Pty Ltd	T19-047 - Bicentennial Production Bore	\$ 111,760.00	12/03/2020	Y
Water Resources Drilling Pty Ltd	T19-047 - Geurie Production Bore no.2	\$ 105,380.00	12/03/2020	Y
Impax Group Pty Ltd	T19-047 - Martin's Bore - New Production Bore	\$ 148,082.00	12/03/2020	Y
Impax Group Pty Ltd	T19-047 - Devil's Hole Bore	\$ 163,482.00	12/03/2020	Y
Impax Group Pty Ltd	T19-047 - North Dubbo 1 Bore	\$ 163,482.00	12/03/2020	Y
Impax Group Pty Ltd	T19-047 - North Dubbo 2 Bore	\$ 163,482.00	12/03/2020	Y

CONTRACT LISTING**DUBBO REGIONAL COUNCIL****Quarterly Budget Review Statement - Quarter Ending 31 March 2020**

Contractor	Details and Purpose	Contract Value	Commencement Date	Budgeted (Y/N)
Active Areas Pty Ltd	DRLM - Rubber matting, supply of 431 sheets of "Monta Mat"	\$ 60,000.00	16/03/2020	Y
Holcim (Australia) Pty Ltd	T16 - 003 Supply and Delivery of 7mm aggregate	\$ 114,477.00	16/03/2020	Y
Holcim (Australia) Pty Ltd	T16 - 003 - Supply and delivery of HD GDB20	\$ 643,280.00	16/03/2020	Y
SPIRAC Pty Ltd	Second Spirac Wash Press	\$ 63,844.00	16/03/2020	Y
KB Concrete Pty Ltd	T17 - 029 Supply of Concrete for Kerb & Gutter	\$ 115,500.00	18/03/2020	Y
Boral Construction Materials Group Ltd	T17 - 029 Supply of concrete for Kerb & Gutter	\$ 115,500.00	18/03/2020	Y
KB Concrete Pty Ltd	T17 - 029 Supply of Concrete for Footpath	\$ 102,300.00	18/03/2020	Y
Boral Construction Materials Group Ltd	T17 - 029 Supply of Concrete for Footpath	\$ 102,300.00	18/03/2020	Y
Taggle Systems Pty Ltd	Supply and Install fixed radio network	\$ 5,387,932.54	19/03/2020	Y
Lightwell Group Pty Ltd	Multi media supplier Redevelopment Stage 1	\$ 275,000.00	23/03/2020	Y
KB Concrete Pty Ltd	T19 - 029 Supply and Delivery of Concrete	\$ 198,000.00	23/03/2020	Y
Boral Construction Materials Group Ltd	T17 - 029 Supply of Concrete for Construction	\$ 198,000.00	23/03/2020	Y
Premise NSW Pty Ltd Dubbo	VP179860 - Design of Three Package Sewage Pump Station	\$ 53,856.00	25/03/2020	Y
Fulton Hogan Industries Pty Ltd	Pinedale Road - Two coat 14/7mm	\$ 54,624.01	13/12/2019	Y

Note: Contracts listed are those entered into during the quarter and have yet to be fully performed (excluding preferred suppliers).

Consultants Engaged between 1/01/2020 - 31/03/2020

Date	Order No.	Supplier Name	Details/Order Description	Division	Value
3/01/2020	269437	Hill PDA Pty Ltd	D&E - Wellington Town Centre Plan	Development and Environment	\$28,050.00
3/01/2020	269438	Elton Consulting Group Pty Ltd	D&E - Local Strategic Planning Statement	Development and Environment	\$44,880.00
6/01/2020	269444	Barnson Pty Ltd	DRLM - Cafe Redesign - Concept drawings and documentation	Culture and Economy	\$7,480.00
6/01/2020	269445	Barnson Pty Ltd	LI - Remedial work on the Wellington Children's Centre	Liveability	\$13,640.00
6/01/2020	269450	Barnson Pty Ltd	Depot Masterplan Consultancy Fees for Amaro Dr, Wellington	Organisational Performance	\$7,590.00
6/01/2020	269450	Barnson Pty Ltd	Depot Masterplan Consultancy Fees for Hawthorn St, Dubbo	Organisational Performance	\$10,450.00
6/01/2020	269470	Devitt Consulting Pty Ltd	December 2019 invoice	Executive Services	\$9,850.61
7/01/2020	269534	Paradigm Digital T/as Atom Consulting	Prepare Department of Health Cryptosporidium Risk Model	Infrastructure	\$3,344.00
8/01/2020	269654	Engineering Management Consulting Pty Ltd	Completion of Quarry Strategy final report	Infrastructure	\$2,862.00
9/01/2020	269725	Airport Pavement Engineering Specialists Pty Ltd	DRC Valuation of Runways, Taxiways and Aprons including Wellington	Organisational Performance	\$18,920.00
13/01/2020	269781	Barnson Pty Ltd	Construction plans for CAB front foyer project	Organisational Performance	\$12,485.00
14/01/2020	269857	Moir Landscape Architecture Pty Ltd	LI - Regand Park Upgrade master plan update	Liveability	\$3,471.60
14/01/2020	269894	Barnson Pty Ltd	Structural Engineering Report for Wellington Caves BBQ Shelter	Infrastructure	\$2,255.00
15/01/2020	269943	Bloomfield Elliott Architects Pty Ltd	LI - DJRL clubhouse design final invoice	Liveability	\$902.00
21/01/2020	270241	Moir Landscape Architecture Pty Ltd	R&O HB Joira rd oval master plan	Liveability	\$13,530.00
22/01/2020	270313	C T Hall & G A Hall T/as Graham Hall & Partners	DE - Engagement of Consultant - Wellington Town Centre Master Plan - Stage 1	Development and Environment	\$8,000.00
29/01/2020	270556	Bloomfield Elliott Architects Pty Ltd	Hawthorne Office Building - Design Plans	Organisational Performance	\$8,360.00
29/01/2020	270586	GHD Pty Ltd	South Bridge Option 4	Infrastructure	\$15,813.60
3/02/2020	270819	OzArk Environmental & Heritage Management Pty Ltd	Undertake biodiversity and heritage assessments, to develop REF for the Renshaw McGirr Way, Road Safety Projects 2030 & 2031.	Infrastructure	\$12,050.50
4/02/2020	270874	Preston Rowe Paterson Dubbo & Central West Pty Ltd	Compensation Valuations - Terrabella Rd & Benelong Rd - Little River Bridge Reconstruction	Organisational Performance	\$4,400.00
6/02/2020	271127	Barnson Pty Ltd	ODG - Redevelopment - Planner to Assist in Heritage Office Application	Culture and Economy	\$1,980.00
10/02/2020	271188	Barnson Pty Ltd	Boundary Road - Design of Custom Stormwater Pits Grades	Infrastructure	\$2,145.00
12/02/2020	271353	Devitt Consulting Pty Ltd	Provision of Consultancy Services	Executive Services	\$9,335.48
12/02/2020	271369	Owen Johns & Associates Pty Ltd	Consultant work IWCM and Drought work	Infrastructure	\$9,690.12
13/02/2020	271390	Northrop Consulting Engineers Pty Ltd	Further conceptual design work Pedestrian bridge, Wellington	Liveability	\$6,380.00
13/02/2020	271396	Barnson Pty Ltd	Office Concept Designs For Dubbo CAB	Organisational Performance	\$13,970.00
17/02/2020	271547	Barnson Pty Ltd	Consultancy Fee - two Lot subdivision of Lot 152 D P 1235260 Dubbo Airport for RFS Training Facility & NSW Police Training Facility	Organisational Performance	\$9,955.00
17/02/2020	271571	Paradigm Digital T/as Atom Consulting	Review of John Gilbert WTP Filter Backwash review	Infrastructure	\$4,900.00
21/02/2020	271807	Bloomfield Architects Pty Ltd	Architectural Services - Proposed Office Facility 24 Hawthorn Street	Organisational Performance	\$8,360.00
25/02/2020	271911	Bloomfield Elliott Architects Pty Ltd	Hawthorn Depot office design - prepare mod DA & CC	Organisational Performance	\$5,060.00
3/03/2020	272316	Preston Rowe Paterson Dubbo & Central West Pty Ltd	OP - Compensation Valuation - Renshaw McGirr Rd/Curra Creek	Organisational Performance	\$2,200.00
4/03/2020	272395	Airport Pavement Engineering Specialists Pty Ltd	Airport - Consultancy Services for Asphalt overlay - Second of five annual condition inspections	Culture and Economy	\$7,700.00
5/03/2020	272425	Devitt Consulting Pty Ltd	Consultancy fees Feb	Executive Services	\$11,669.35
6/03/2020	272516	Moir Landscape Architecture Pty Ltd	Dubbo CBD Development Strategy	Development and Environment	\$58,850.00
9/03/2020	272565	Morrison Low Consultants Pty Ltd	OP - Procurement Review as per proposal	Organisational Performance	\$20,900.00
12/03/2020	272781	Barnson Pty Ltd	LI - Geotechnical investigation - Dubbo Aquatic Leisure Centre	Liveability	\$7,260.00
19/03/2020	273165	Preston Rowe Paterson Dubbo & Central West Pty Ltd	OP - Valuation of 92 Macquarie Street	Organisational Performance	\$2,475.00
20/03/2020	273206	OzArk Environmental & Heritage Management Pty Ltd	Provision of an REF for the Gollan Road Fixing Local Roads project, includes aboriginal stakeholder involvement and desktop noise assessment.	Infrastructure	\$14,965.50
23/03/2020	273246	Bloomfield Elliott Architects Pty Ltd	LI - South Dubbo Amenities design	Liveability	\$1,463.00
23/03/2020	273250	Owen Johns & Associates Pty Ltd	Consultant work IWCM and Drought work	Infrastructure	\$13,321.11
24/03/2020	273294	Barnson Pty Ltd	Structural design for retaining walls associated with stage 2 of Boundary Road.	Organisational Performance	\$3,850.00
25/03/2020	273429	Premise NSW Pty Ltd Dubbo	VP179860 - Design of Three Package Sewage Pump Stations Wellington	Infrastructure	\$53,856.00
26/03/2020	273459	Barnson Pty Ltd	OP - RFS Training Facility - Prepare modified DA	Organisational Performance	\$1,980.00
26/03/2020	273471	Cardno (NSW/ACT) Pty Ltd	Review of Keswick Basins and Channel	Infrastructure	\$23,650.00
26/03/2020	273502	Paradigm Digital T/as Atom Consulting	COVID19 Pandemic Planning Proposal	Infrastructure	\$9,335.00
30/03/2020	273578	C T Hall & G A Hall T/as Graham Hall & Partners	ODG - Redevelopment Project - Heritage Services	Culture and Economy	\$2,555.77
30/03/2020	273609	Premise NSW Pty Ltd Dubbo	Structural Assessment of existing box culvert in Arthur St Wellington	Organisational Performance	\$5,731.00
					\$541,871.64



REPORT: Dubbo Regional Council Representation to the Taronga Conservation Society Australia Board

AUTHOR: Chief Executive Officer
REPORT DATE: 6 May 2020
TRIM REFERENCE: ID20/441

EXECUTIVE SUMMARY

Confirmation has been received from the Minister for Energy and Environment, The Honourable Matt Kean MP, advising that the Mayor, Councillor Ben Shields, has been appointed as a member of the Taronga Conservation Society Australia Board for a period of one year from 13 April 2020 to 12 April 2021.

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 information contained within the report of the Chief Executive Officer dated 6 May 2020, be noted.**
- 2. That the Member for Dubbo, Mr Dugald Saunders MP, be thanked for his support of the Mayor, Councillor Ben Shields', nomination and appointment to the Taronga Conservation Society Australia Board.**

Michael McMahon
Chief Executive Officer

REPORT

At its Ordinary meeting of 23 September 2019, Council considered a report regarding representation to the Board of the Taronga Conservation Society Australian and resolved as follows:

“That Council nominate the Mayor, Councillor Ben Shields, and Councillor V Etheridge for representation to the Board of the Taronga Conservation Society Australia.”

On 6 November 2019, the Taronga Conservation Society Australia and the Director of Taronga Western Plains Zoo, Mr S Hinks, were advised of Council’s nominations. Following this, as no decision had been made with regard to the nominations, the Mayor, Councillor Ben Shields, wrote to The Deputy Premier on 18 February 2020 requesting that Cabinet consider Council’s nominations as soon as possible noting that Council had not had a representative on the Board for over 15 months.

In April 2020, the Minister for Energy and Environment, the Honourable Matt Kean MP, wrote to Council advising that Mayor Ben Shields has been appointed as a member of the Taronga Conservation Society Australia Board for a period of one year from 13 April 2020 to 12 April 2021 (a copy of the letter has been attached as Appendix 1).

Accordingly, it is recommended that this report be noted and that the Member for Dubbo, Mr Dugald Saunders MP, be thanked for his support of the Mayor’s nomination and appointment to the Taronga Conservation Society Australia Board.

Appendices:

1 [↓](#) Letter from Minister for Energy and Environment



The Honourable Matt Kean MP
Minister for Energy and Environment

Ref: DOC20/66208

Cr Ben Shields
Mayor
Dubbo Regional Council
PO Box 81
DUBBO NSW 2830

By email: clrben.shields@dubbo.nsw.gov.au

Dear Councillor Shields *Ben*

I am pleased to offer you an appointment as a member of the Taronga Conservation Society Australia Board, for a period of one year from 13 April 2020 to 12 April 2021.

The board is responsible for the authorities, duties and functions relating to the establishment, maintenance and control of zoological parks under the *Zoological Parks Boards Act 1973*. As a Board member, you will take an active role in zoo activities and engage with key stakeholder including Taronga Foundation donors, sponsors and members of the community.

Please return the attached pecuniary interests declaration to Mr Cameron Kerr, Chief Executive, Taronga Conservation Society Australia, at ckerr@zoo.nsw.gov.au

I have also enclosed a copy of the organisation's code of conduct for your reference.

I look forward to your valuable contribution to the strategic management of Taronga Conservation Society Australia to help achieve the organisation's vision of a shared future for wildlife.

If you have any questions about your appointment, Mr Kerr can be contacted on 9978 4665 or at ckerr@zoo.nsw.gov.au.

Yours sincerely

A handwritten signature in blue ink that reads 'Matt Kean'.

Matt Kean MP
Minister for Energy and Environment

2.4.20

Enclosures:

1. Member's pecuniary interests declaration and undertaking
2. Code of conduct



**REPORT: D20-21 - Dwelling - Lots 45, 49,
50, 52, and 213 DP754287 and Lot 1
DP1112666 - Deep Creek Road and
Lots 46 and 138 DP574287 - Dunedoo
Road, Dubbo
OWNER: Meyata Pty Ltd**

**AUTHOR: Planner
REPORT DATE: 6 May 2020
TRIM REFERENCE: ID20/402**

EXECUTIVE SUMMARY

The original dwelling located on Lot 49 was destroyed by fire in 2015 and the land has remained vacant ever since. The owners of the land were under the impression that a dwelling could be constructed on the land in the future, subject to development consent.

In September 2019, the land owner requested confirmation from Council that a dwelling could be constructed on the land to enable the land to be sold. The subject land is located within the RU1 Primary production zone which has a minimum lot size of 800 hectares. A search of Council's records revealed the land was not benefited by a dwelling entitlement as it was not created for the purpose of a dwelling and did not meet the minimum lot size requirement. As such, no confirmation could be provided. However, Council did detail options to the land owner which could potentially enable a dwelling to be permitted on the land, one of which included lodging a development application seeking a Clause 4.6 variation to the minimum lot size.

Subsequently, a Development Application was lodged seeking consent for a dwelling. The entire holding has an area of approximately 145 hectares and as such, the holding is below the minimum lot size by approximately 81.875%. Consequently, a Clause 4.6 variation under the *Dubbo Local Environmental Plan 2011* has been sought by the applicant as required.

Further, as the variation being sought contravenes a numerical standard by greater than 10%, Council cannot assume the Department of Planning, Industry and Environment Secretary's concurrence and the application cannot be determined by a delegate of Council. Rather the application must be determined by a full Council and the Secretary's concurrence must be sought.

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 Development Application D20-021 Part 1 – Dwelling, Deep Creek and Dunedoo Roads Dubbo be approved, subject to the conditional consent (as attached as Appendix 1 to the report of the Planner dated 6 May 2020).**
- 2. That Council seek concurrence from the Secretary of the Department of Planning, Industry and Environment.**
- 3. That Council grant the Chief Executive Officer delegation to issue development consent upon receipt of the Secretary of the Department of Planning Industry and Environment’s concurrence.**

Tracie Smart
Planner

BACKGROUND

The original dwelling located on Lot 49 was destroyed by fire in 2015 and the land has remained vacant ever since. The owners of the land were under the impression that a dwelling could be constructed on the land in the future subject to development consent. However, a search of Council's records revealed the land did not hold a dwelling entitlement as the land was not created for the purpose of a dwelling and did not meet the minimum lot size. Council provided advice to the owner of the land which could potentially enable a dwelling to be permitted on the land, one of which included lodging a development application seeking a Clause 4.6 variation to the minimum lot size. Subsequently, a Development Application was lodged seeking consent for a dwelling with such application being accompanied by a Clause 4.6 variation request as required.

REPORT

Council is in receipt of a Development Application for a dwelling at Lot 49 DP 754287, Deep Creek Road, Dubbo. The subject land forms part of a larger rural holding which includes Lots 45, 46, 49, 50, 52, 138 and 213 DP 754287 and Lot 1 DP 1112666.

The development proposes to replace the existing dwelling which was destroyed by fire approximately six (6) years ago. The proposed 297.71m² four (4) bedroom dwelling features: an open plan kitchen and family area; study; two (2) bathrooms; patio; and an attached double garage.

The subject land does not meet the minimum lot size, historically the land was not created for the purpose of a dwelling, and the existing dwelling is no longer present on the site. As such, the proposed development is not consistent with *Clause 4.2C Erection of dwelling houses on land in certain rural ... zones* of the *Dubbo Local Environmental Plan 2011*. Further, legal advice provided to the applicant revealed 'existing use' rights in relation to reinstating the previous residential use on the site does not apply to the proposed development as a dwelling house is not prohibited in the zone.

As such, the applicant has lodged a *Clause 4.6 Exceptions to development standards* request, seeking a variation to the minimum lot size for the erection of a dwelling. In this regard, the minimum lot size of the subject land is 800 hectares and the overall area of the holding is approximately 145ha, resulting in an approximate variation of 81.875%.

Site Characteristics

Locality

The subject land is located approximately 14kms north east from the Dubbo CBD off Dunedoo Road on Deep Creek Road. The overall holding has an area of approximately 145ha. For a locality map of the site see **Figure 1**.

Slope

The site slopes gently to the north west towards Scrubby Creek and the Talbragar River.

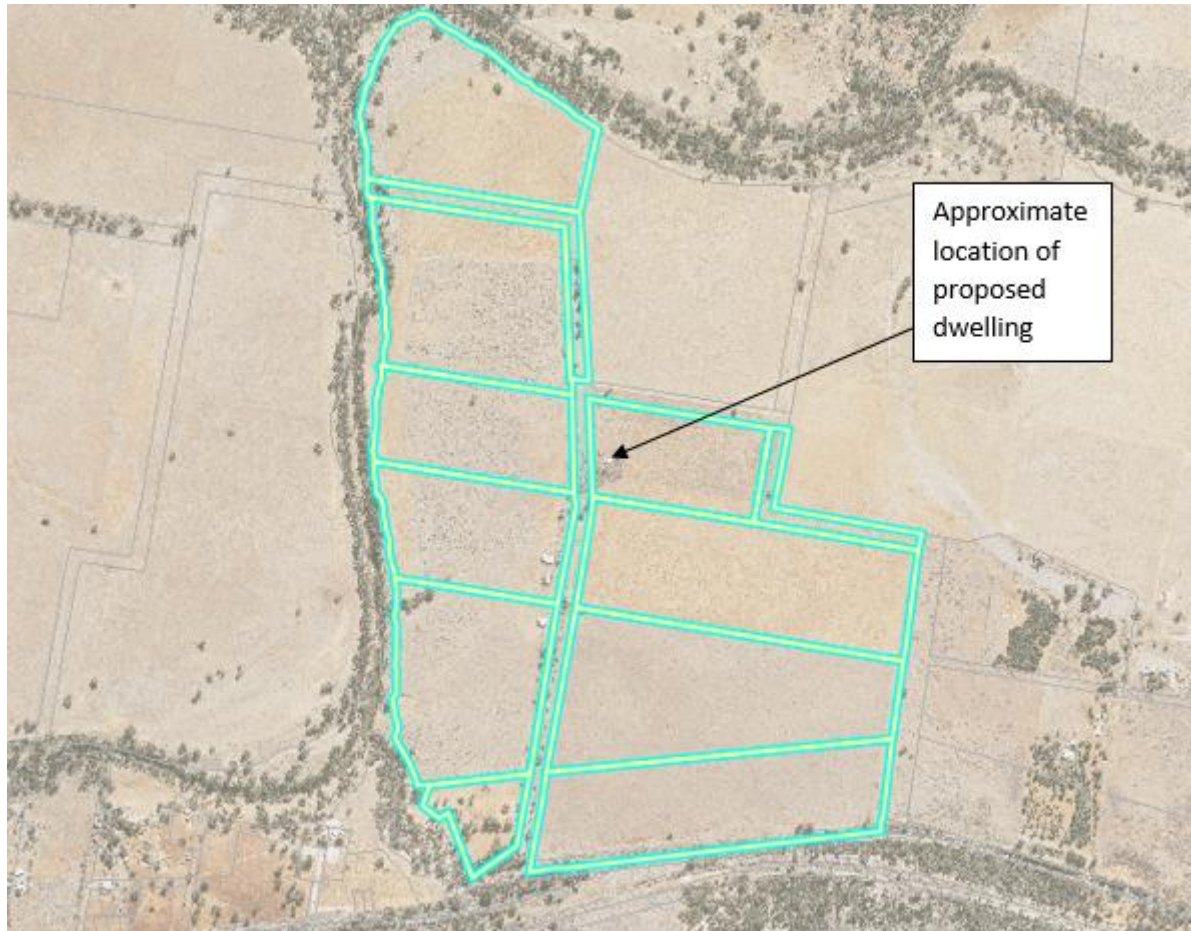


Figure 1: Site location of the subject land.

Vegetation

Apart from the small amount of paddock trees, the site is relatively void of significant native vegetation.

Access

Access to the site is obtained via Deep Creek Road, an unsealed road with grassed tabledrains.

Drainage

Drainage would be managed onsite following existing contours.

Services

Storm water, water and sewerage will be managed onsite. Electricity is available to the site.

Adjoining Uses

The land adjoins agricultural land uses in all directions.

Site Inspection

An inspection of the site was conducted on 10 February 2020, a number of photographs are included on file. During the site inspection, a water tank, aerial and machinery shed that were associated within the demolished dwelling were present on the old dwelling site.

Site History

Council has no record of any development occurring on the site. Due to the age of the dwelling destroyed by fire, it is assumed that the dwelling was legally constructed at a time when consent was not required for dwellings in rural areas.

There are no issues from previous development approvals, which require further consideration.

Planning Assessment Section 4.15(1)

As required by the Environmental Planning & Assessment Act, 1979, Section 4.15(1), the following relevant matters are addressed below:

- environmental planning instruments (State Environmental Planning Policies (SEPPs) and Local Environmental Plans (LEPs));
- draft environmental planning instruments;
- development control plans;
- planning agreements;
- regulations;
- environmental (natural and built), social and economic impacts;
- suitability of the site;
- submissions; and
- public interest.

(a)(i) *Environmental Planning instruments*

SEPP 55 – Remediation of Land

As the previous dwelling was destroyed by fire and due to its age, it is considered likely that any cement sheeting present within the former dwelling contained asbestos. In this regard, Council's Environmental and Health Specialist in the memo dated 31 January 2020 states:

“The proposed site is not listed on Council’s register of potentially contaminated land, however, the previous house burnt down and owing to its age, it is reasonably suspected that asbestos was part of the infrastructure of the building. A clearance certificate will be needed to verify the appropriate remediation of the site before a new structure can be built.

In addition, the site is located in a rural zone and has been used for agricultural purposes and is therefore considered potentially contaminated land.”

Given the need to relocate the dwelling due to bushfire considerations (discussed later in the report), Council's Environmental and Health Specialist, in an email dated 4 May 2020, agreed that the need for a 'clearance certificate' was unnecessary.

SEPP (Building Sustainability Index: BASIX) 2004

The Application requires BASIX documentation as the proposed dwelling is classed as a 1a building under the Building Code of Australia (BCA). Legislation requires all buildings or parts of buildings of this classification to contain the relevant documentation.

BASIX certificates have been submitted with this Application, Certificate No 1064737S dated 11 December 2019. These certificates have been noted by Council's Senior Building and Development Officer as being valid and accurate documents. The BASIX requirements and associated plans have been assessed and approved as meeting the objectives of the SEPP.

SEPP (Primary Production and Rural Development) 2019

Schedule 4 of the SEPP is applicable to the proposed development and is reproduced under Clause 5.16 of the Dubbo LEP 2011 below.

Note: While a number of other SEPPs apply to the land, none are specifically applicable to this development.

Dubbo Local Environmental Plan 2011

The following clauses of Dubbo Local Environmental Plan (LEP) 2011 have been assessed as being relevant and matters for consideration in assessment of the Development Application.

Clause 1.2 Aims of Plan

The proposed development is not contrary to the relevant aims of the Plan.

Clause 1.4 Definitions

The proposed development is identified under the Dubbo Local Environmental Plan 2011 as a dwelling house, which is defined as:

“...a building containing only one dwelling.

Note.

*Dwelling houses are a type of **residential accommodation**—see the definition of that term in this Dictionary.”*

Clause 2.2 Zoning of land to which Plan applies

The subject site is zoned RU1 Primary Production.

Clause 2.3 Zone objectives and Land Use Table

The proposed development is permitted with consent in the RU1 Primary Production zone. The proposed development is consistent with the following objectives of the zone:

- *To minimise the fragmentation and alienation of resource lands.*
- *To minimise conflict between land uses within this zone and land uses within adjoining zones.*
- *To enable uses of an appropriate scale to facilitate the economic sustainability of primary production.*

The surrounding land use is predominantly agricultural with ancillary residential development. As the proposed development seeks to replace a dwelling destroyed by fire in 2015, utilising a site within close proximity (approximately 50m) on the subject land it is considered the proposed development will not result in the fragmentation and alienation of resource lands, nor will it result in land use conflict. Due to the small scale nature of the holding it is considered the scale of the proposed development is appropriate to facilitate the economic sustainability of primary production on the land.

Whilst not contrary to the remaining objectives, such are not relevant to the proposed development.

Clause 4.2C Erection of dwelling houses on land in certain rural ... zones

The development proposes the erection of a dwelling on land within the RU1 Primary Production zone and as such, Clause 4.2C applies. The objectives of the Clause are as follows:

- (a) *to minimise unplanned rural residential development,*
- (b) *to enable the replacement of lawfully erected dwelling houses in rural and environmental protection zones.*

The proposed development seeks to replace a dwelling constructed on the land in the 1930's and subsequently destroyed by fire in 2015. As such, it is considered the proposed development is consistent with the objectives of the Clause.

Subclause (3) details Council must not grant consent for the erection of a *dwelling house* on land in a zone to which this clause applies and on which no *dwelling house* has been erected, unless the land is:

- (a) *a lot that is at least the minimum lot size specified for that land by the Lot Size Map, or*
- (b) *a lot created before this Plan commenced and on which the erection of a dwelling house was permissible immediately before that commencement, or*
- (c) *a lot resulting from a subdivision for which development consent (or equivalent) was granted before this Plan commenced and on which the erection of a dwelling house would have been permissible if the plan of subdivision had been registered before that commencement.*

In this regard, the subject land does not meet the minimum lot size, historically the land was not created for the purpose of a dwelling, and the existing dwelling is no longer present on the site. As such, the proposed development is not consistent with Clause 4.2C of the *Dubbo Local Environmental Plan 2011*.

Subclause 4 states:

Despite subclause (3), development consent may be granted for the erection of a dwelling house on land to which this clause applies if—

- (a) *there is a lawfully erected dwelling house on the land and the dwelling house to be erected is intended only to replace the existing dwelling house, or*
- (b) *the land would have been a lot referred to in subclause (3) had it not been affected by—*
 - (i) *a minor realignment of its boundaries that did not create an additional lot, or*
 - (ii) *a subdivision creating or widening a public road or public reserve or for another public purpose.*

In cases when a dwelling house is demolished by fire, subclause (4)(a) operates as if 'existing use' rights applied and an owner given twelve (12) months to reinstate the dwelling. However, as more than five (5) years have passed and the dwelling is no longer present on the site, subclause (4) is not relevant to the proposed development. As such, the proposal can only be considered under *Clause 4.6 Exemptions to development standards*.

Clause 4.6 Exemptions to development standards

As part of the proposed development, a Clause 4.6 variation to the minimum lot size standard (Clause 4.2C(3)(a)) has been sought. In this regard, the RU1 Primary Production zone has a minimum lot size of 800 ha (generally), but the overall holding has an area of 149.57 ha resulting in an 81.3% variation.

Subclause (1) details the objectives of the Clause as follows:

- (a) to provide an appropriate degree of flexibility in applying certain development standards to particular development,*
- (b) to achieve better outcomes for and from development by allowing flexibility in particular circumstances.*

The applicant argues that in providing flexibility to the development standard, adverse impacts would not result. In this regard, it is argued the proposed development would be reinstating a residential use that was utilised on the site from the 1930s to 2015 and the proposed development remains consistent with the zone objectives.

The development standard being sought is not expressly excluded from the operation of Clause 4.6 and therefore subclause (2) is not relevant.

Subclause (3) details development consent must not be granted unless:

... the consent authority has considered a written request from the applicant that seeks to justify the contravention of the development standard by demonstrating—

- (a) that compliance with the development standard is unreasonable or unnecessary in the circumstances of the case, and*
- (b) that there are sufficient environmental planning grounds to justify contravening the development standard.*

The applicant has submitted a written request justifying the contravention of the development standard as required by addressing (a) and (b) above. In this regard, the applicant provides the following justification:

It is clear that a flexible application of development standards is permitted by Clause 4.6 subject to meeting several tests. These tests can be summarised broadly as follows:

- a) It is not a development standard that is expressly excluded from the application of Clause 4.6 (Subclause 2);*

- b) *That compliance with the development standard is unreasonable and unnecessary in the circumstances of the case (Subclause 3(a));*
- c) *That there are sufficient environmental planning grounds to justify contravening the development standard (Subclause 3(b));*
- d) *The proposed development will be in the public interest because it is consistent with the objectives of the particular development standard and the objectives for development within the zone in which the development is proposed to be carried out (Subclause 4(a)(ii));*
- e) *That contravention of the development standard does not raise any matter of significance for State or regional environmental planning (Subclause 5(a)); and*
- f) *It is not in the public benefit to maintain the development standard (Subclause 5(b)).*

It is important to note several other planning controls and matters that are relevant in the consideration of this development:

- a) *In this report we demonstrate how the proposal is consistent with the zone objectives;*
- b) *A dwelling house (weatherboard construction, built in 1930s) was located on the subject land (Lot 49 DP 754287) and was occupied until it was destroyed in a fire in 2015. The proposed dwelling house will be located in the exact position of the original dwelling house and will use the existing services that occupy the site. Refer to Appendix B which provides evidence of the original dwelling house.*
- c) *The site has an area of 145 hectares which is predominantly used for agricultural purposes, including grazing and cropping, therefore, the replacement of the dwelling house would support the agricultural use of the land.*
- d) *The owner of the land was informed by Council in 2015 that a replacement of the dwelling house would be permissible subject to development consent.*

On the basis of the above submission, we suggest the request meets the objectives of Clause 4.6 because it produces a better outcome for and from the proposed development by allowing an appropriate degree of flexibility of the development standard due to the unique nature and circumstances of this application. We have also demonstrated compliance with each of the relevant Subclauses of Clause 4.6.

It should be noted that the above response details that the proposed dwelling will be located in the exact position as the original dwelling however, as detailed below this is not the case as the location had to be altered to demonstrate compliance with bushfire requirements. Regardless, it is considered the above argument remains valid as it is considered the minor variation to the proposed dwellings locality will still result in the dwelling being sited in the general location of the previous dwelling and consent will be subject to consolidation.

Along with the above justification, the applicant has also considered the NSW Planning Department's 'Varying a development standard: A Guide'. As required under this guide the applicant has detailed the EPI that applies to the land, the zoning of the land, the objectives of the zone, the standard being varied, the objectives of the standard, the numeric value of the standard, the percentage variation being sought, and details the development standard is not a performance based control.

The applicant goes on to provide the following justification detailing how strict compliance with the development standard is unreasonable or unnecessary in this particular case, as follows:

Strict compliance with the development standard is unreasonable or unnecessary in this case due to the following reasons:

- *The owners purchased the subject land in 1995 and an existing dwelling house was located on the site. The dwelling house was occupied until it was destroyed in a fire in 2015. Subsequently, the owner of the land was informed by Council in 2015 that a replacement of the dwelling house would be permissible subject to development consent.*
- *On the 12 September 2019 the owner of the land, Mary Perry had a discussion with a Council staff regarding the permissibility of a dwelling house on the subject land. During the discussion it became clear that a dwelling house was not permissible under Clause 4.2C(3) of the DLEP2011. On the 16 September 2019 a letter was prepared on behalf of the owner to Council seeking clarification of the permissibility of a dwelling house on the subject land, Council responded on the 24 September 2019. Subsequently, further legal clarification outlined that a development application should be lodged with Council seeking development consent via an exception from development standard Clause 4.2C (3)(a), under Clause 4.6 of the DLEP2011...*
- *...The proposed dwelling house will be located in the exact position of the original dwelling house and will use the existing services that occupy the site. Refer to Appendix B which provides evidence of the original dwelling house.*
- *The site has an area of 145 hectares which is predominantly used for agricultural purposes, including grazing and cropping, therefore, the replacement of the dwelling house would support the agricultural use of the land.*

The applicant has detailed how strict compliance would hinder the attainment of the objects specified in Section 5(a)(1) and (ii) of the Act as follows:

*The objects set down in Section 5(a)(i) and (ii) are as follows:
"to encourage*

- (i) The proper management, development and conservation of natural and artificial resources, including agricultural land, natural area, forest, mineral, water, cities, towns and villages for the purpose of promoting the social and economic welfare of the community and a better environment.*

- (ii) *The promotion and coordination of the orderly and economic use and development of land..."*

Compliance with the standard would not hinder the attainment of the objects of section 5(a)(i) and (ii) of the Act, which are to encourage development that promotes the social and economic welfare of the community and a better environment, and to promote and coordinate orderly and economic use and development of land. Strict compliance with the development standard would not result in negative impacts to the amenity of adjoining sites or the public. Further, the proposal satisfies the zone objectives and is compatible with the intended future and existing scale of development in the locality. The development as proposed is consistent with the provisions of orderly and economic development. Strict compliance with the standard is not required in order to achieve compliance with the objectives.

The applicant has also detailed how strict compliance with the standard, would be unreasonable or unnecessary as follows:

Strict compliance with the standard, in this case, would be unreasonable or unnecessary due to the following reasons:

- The proposal does not conflict with the zone objectives. Therefore strict compliance with the standard is not required in order to achieve compliance with the objectives.*
- A dwelling house (weatherboard construction, built in 1930s) was located on the subject land (Lot 49 DP 754287) and was occupied until it was destroyed in a fire in 2015. The proposed dwelling house will be located in the exact position of the original dwelling house and will use the existing services that occupy the site. Refer to Appendix B which provides evidence of the original dwelling house.*
- The site has an area of 145 hectares which is predominantly used for agricultural purposes, including grazing and cropping, therefore, the replacement of the dwelling house would support the agricultural use of the land.*

Lastly, the applicant has detailed that there are sufficient environmental planning grounds to justify contravening the development standard as follows:

The following environmental planning grounds justify contravening the development standard:

- The proposal satisfies the objectives of the R1 Primary Production zone.*
- Non-compliance with the standard does not contribute to any adverse environmental impacts.*
- The proposal is generally consistent with the controls and intent of the controls, contained in the Dubbo Development Control Plan 2013.*

- *A dwelling house (weatherboard construction, built in 1930s) was located on the subject land (Lot 49 DP 754287) and was occupied until it was destroyed in a fire in 2015. The proposed dwelling house will be located in the exact position of the original dwelling house and will use the existing services that occupy the site. Refer to Appendix B which provides evidence of the original dwelling house.*
- *The site has an area of 145 hectares which is predominantly used for agricultural purposes, including grazing and cropping, therefore, the replacement of the dwelling house would support the agricultural use of the land.*

It is considered the applicant's justification is satisfactory to recommend a variation to the minimum lot size development standard. Further, to prevent farm land fragmentation, a condition of consent will require the consolidation of all the allotments relating to this application prior to the issue of an Occupation Certificate for the dwelling.

As the proposed development seeks to vary a standard by more than 10%, the application shall be determined by Council, subject to the Secretary's concurrence.

Clause 5.14 Siding Spring Observatory – maintaining dark sky

The proposed dwelling has been assessed as unlikely to adversely affect observing conditions at the Siding Spring Observatory, having regard to subclauses:

- 2(a) - the amount of light to be emitted;
- 2(b) - the cumulative impact of the light emissions with regard to the critical level;
- 2(c) - outside light fittings (shielded light fittings);
- 2(d) - measures taken to minimise dust associated with the development; and
- 2(e) - the Dark Sky Planning Guidelines published by the Secretary under clause 92 of the EP&A Regulation 2000.

Additionally, as per subclause (7) the proposed development is not considered likely to result in the emission of light of 1,000,000 lumens or more.

Clause 5.16 Subdivision of, or dwelling on, land in certain rural ... zones

The proposed development seeks to gain consent for the erection of a dwelling on land within the RU1 zone and as such, Clause 5.16 (4) is considered as follows:

- (a) *the existing uses and approved uses of land in the vicinity of the development,*
- (b) *whether or not the development is likely to have a significant impact on land uses that, in the opinion of the consent authority, are likely to be preferred and the predominant land uses in the vicinity of the development,*
- (c) *whether or not the development is likely to be incompatible with a use referred to in paragraph (a) or (b),*
- (d) *any measures proposed by the applicant to avoid or minimise any incompatibility referred to in paragraph (c).*

The existing and approved uses of land in the vicinity of the development are predominantly agricultural with ancillary residential uses. As the proposed development is consistent with the surrounding existing and approved uses of the land it is considered unlikely to have a significant impact on the preferred land uses, being agriculture as the land would largely remain used for agricultural purposes. Any potential conflict has been addressed by the applicant in the scale of the development and in choosing to locate the proposed development in the same location as the previous dwelling.

Clause 7.1 Flood planning

Although Council has limited flood data depicting the impact of flood events in rural areas, the land is identified as being subject to flooding during the February 1955 flood event as shown in **Figure 2**.



Figure 2: Extent of potential flood impact (pink) and the location of the proposed dwelling.

This flood information is based on anecdotal evidence and the topography of the land in potentially flood affected areas. The proposed building is to be located within the flood affected area and as such, further information was requested.

In this regard, the applicant replied on the 24 March 2020 with the following response (Noting 'Mary' is the land owner):

"In relation to the requested statutory declaration regarding the flood prone land, Mary does not have any knowledge and/or evidence in relation to the impact of the flooding and its effect on the subject property as they did not own the property 65 years ago. Mary cannot speak for predecessors.

Mary does not believe the flooding would of impacted the dwelling- obviously this is opinion evidence. Shouldn't the council bear the burden of proving otherwise.

A dwelling is currently being built on a neighbouring property, surely Council can rely on submissions made in the DA lodged for such dwelling, given the location."

Subsequently Council's Building Services Team Leader provided the following advice and flooding information:

The subject site is identified on Council's GIS as being flood prone land. The GIS layer which displays the extent of the flooding is based on the historical flood of February 1955. Such flood is the largest and highest recorded for both the Talbragar and Macquarie Rivers. No Flood Study has been undertaken for the reach of the River adjacent to the subject site. A flood study and a supplementary flood study had previously been undertaken for the reach of the Talbragar River from its confluence with the Macquarie River to several kilometres upstream. There is also a Flood Study that was undertaken for the Village of Ballimore but it only covers the stretch of the Talbragar River immediately above to just below the Village. Consequently, the mapping and data associated with these flood studies cannot be extended and thus utilised to the site in question.

However, the Ballimore Flood Study did make the comment that the February 1955 flood "is generally accepted as the 1 in 100 year event in living memory". Consequently, utilising the 1955 flood as the 1% AEP Flood Standard for the subject site would not be unreasonable. The February 1955 flood layer on Council's GIS was sourced from the 'Macquarie Valley Flood Plain Atlas' (June 1984) compiled by Sinclair Knight and Partners on behalf of the former NSW Water Resources Commission. The disadvantage with this data source is that it shows only the approximate extent of the flooding with no identified flood levels. Previous experience with the use of the Atlas has shown that it is not always accurate but only indicative, and thus it is preferable to utilise local knowledge and sources to confirm the extent of the 1955 flood over a particular property, as well as to determine the approximate level of that flood. In this regard, the information obtained from local sources for a previous dwelling application in relative close vicinity of this site has been collated, but assistance had been sought from the Applicant's consultant to improve the accuracy of such information.

It appears that the consultant hasn't bothered to broach with the owner whether she had any photos of the former dwelling to estimate its floor level above ground level, as suggested in your 'further information' letter.

The purpose for attempting to ascertain such level is due to the file note that was made by a Council officer when assessing another application (D05-442), of a verbal discussion with the property's previous owner Barry Perry. Such file note states "Mr Barry Perry, 1955 flood up to but not in dwelling (per con. 7/7/2005)". As the officer only had available at the time ground contours of 0.5m intervals, and the former dwelling was located between 278.0m AHD and 278.5m AHD, he adopted 278.0m AHD at the February 1955 flood level at that site.

However, Council now has contours at 0.25m intervals which from Geocortex shows the 278.25m AHD contour running through the former dwelling footprint. It is observed that the position of such contours closely align with physical features shown the aerial photographically, and thus can be regarded as reasonably accurate, unlike the cadasta.



The file note would appear to indicate that while the flood did not enter the internal floor area of the dwelling, it could have entered the subfloor space. Thus, knowing the former floor level of the dwelling provides an upper limit for the February 1955 flood height at that site. With a decent photo of the dwelling, its floor height above ground level could be estimated and provide a floor level in mAHD. Utilising that level and adding 500mm, a Flood Planning Level (FPL) could be deduced and utilised to set the minimum floor level for the new dwelling.

In the absence, of the Consultant enquiring from her client of any existing photographs of the former dwelling, Council will have to guesstimate the dwelling's floor level from the poor quality picture contained in the sale brochure of the property for auction on 6 September 1995. This consequently, will likely be conservative. As can be seen from the subject photo below, the floor level of the internal areas of the dwelling relative to the surrounding verandah is not clearly evident.

An assumption has to be made as to whether the dwelling's floor level is the same as the verandah, or incorporates a step up. Such timber-framed period dwellings typically only had a slight step up being the height of the door threshold timber. So it presumed the same applied to this dwelling. From what I can discern from the above photograph, the verandah is above ground level but not significantly, probably only about 300mm. As the advice from Mr Perry was that the "flood [came} up to but not in[to the] dwelling" this indicates to me that the February 1955 flood waters potentially came up to the verandah and possibly under it into the subfloor space, but was not high enough to come up through the verandah and dwelling floor boards. My calculations thus are as follows:



<i>Ground surface level</i>	-	<i>278.25m AHD +</i>
<i>Assumed flood water level above ground at verandah</i>	-	<i><u>0.2m</u></i>
<i>Assumed February 1955 flood level at site</i>	-	<i>278.45m AHD (the defacto Flood Standard)</i>

Thus, the Flood Planning Level would be 500 mm higher being - 278.95m AHD.

It is stressed that a number of assumptions have been made in respect of the making the above calculations, but as the Applicant is apparently not prepared to assist in researching the flooding issue, the final level is probably more conservative than otherwise would be.

As such, in the absence of information from the application, a **condition** of consent will require the dwelling to have a FFL of no less than the FPL detailed above.

Clause 7.2 Natural resource - biodiversity

The subject site is included on the Natural Resource Biodiversity Map with high biodiversity. However, as shown in **Figure 3**, the proposed development is to be located on a separate allotment and approximately 600m from the area of high biodiversity. As such, the proposed development will have no adverse impact on such area.



Figure 3: Extent of high biodiversity on subject land.

Clause 7.3 Earthworks

The proposed development will require earthworks to be undertaken upon the site. Erosion and sediment control measures are required before any earthworks commence in which a condition to this effect will be placed on the consent.

Clause 7.4 Natural resources – riparian land and waterways

The subject land is included on the riparian land and waterways map with riparian vegetation. However, as shown in **Figure 4** the proposed development is to be located on a separate allotment not impacted by riparian vegetation and approximately 600m from such area. As such, the proposed development will have no adverse impact on such area.

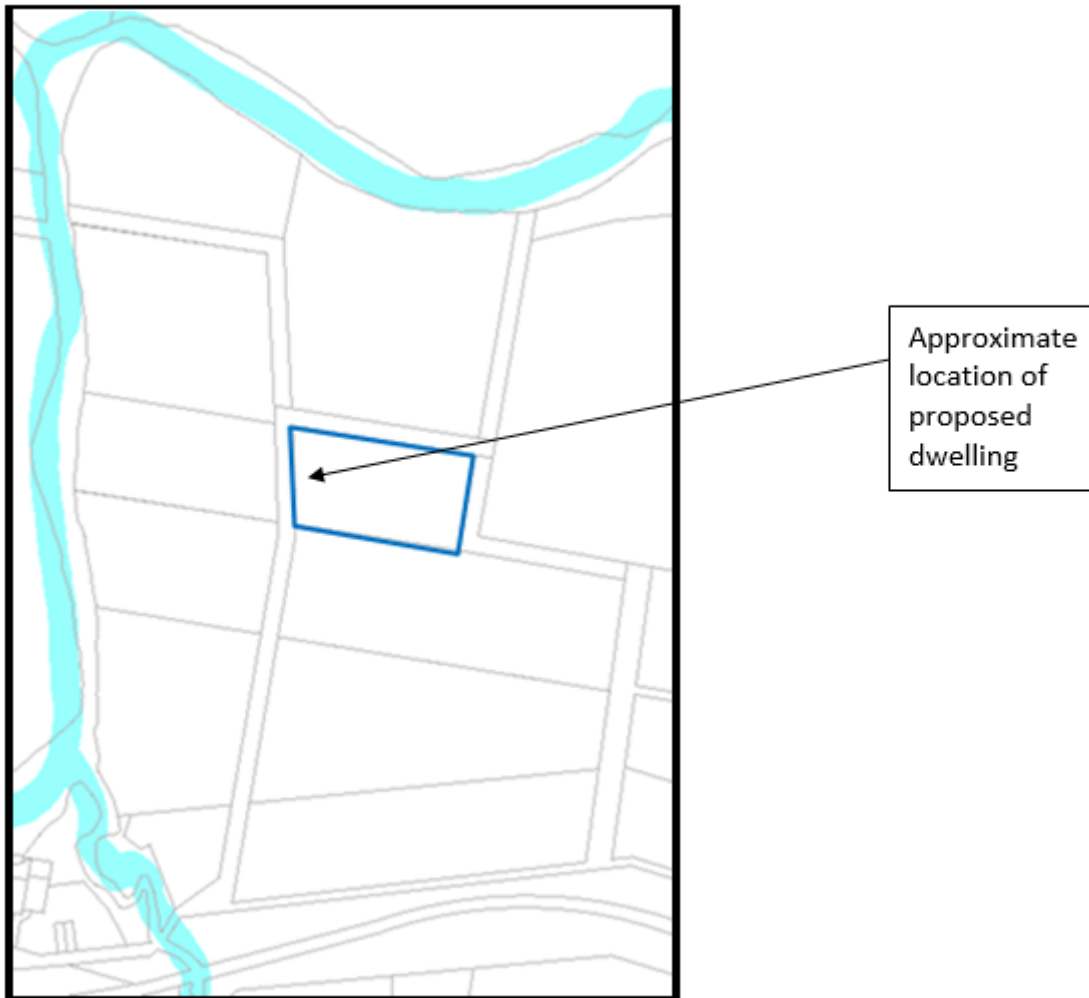


Figure 4: Extent of riparian vegetation on the subject land.

Clause 7.5 Groundwater vulnerability

The land is included on the Natural Resource – Groundwater Vulnerability Map with high groundwater vulnerability. The proposed development is not likely to cause groundwater contamination nor will it likely have an effect on any groundwater dependent ecosystems. It is also considered not likely to have a cumulative impact on groundwater.

Clause 7.7 Airspace operations

The subject site is located within the Obstacle Limitation Surface Map at height 430mAHD. The site for the proposed development has a surface level of approximately 280mAHD and with the development having a height of 4.8m that equates to an overall height of 284.8m AHD, 145.2m below the surface map.

Environmental Planning and Assessment Act 1979 Clause 4.65

The proposed development includes reinstating the previous ancillary residential use to the rural property. The existing dwelling was constructed during the 1930s and remained occupied until it was destroyed by fire in 2015. As such, an argument was mounted to reinstate this ancillary residential use under 'existing use rights'. As such, Clause 4.65 of the Act is considered.

4.65 Definition of "existing use"

In this Division, existing use means—

- (a) the use of a building, work or land for a lawful purpose immediately before the coming into force of an environmental planning instrument which would, but for this Division, have the effect of prohibiting that use, and*
- (b) the use of a building, work or land—*
 - (i) for which development consent was granted before the commencement of a provision of an environmental planning instrument having the effect of prohibiting the use, and*
 - (ii) that has been carried out, within one year after the date on which that provision commenced, in accordance with the terms of the consent and to such an extent as to ensure (apart from that provision) that the development consent would not lapse.*

A dwelling house is permitted in the RU1 Primary Production zone and as such, Clause 4.65 is not relevant in this case as 'existing use' rights relate only to prohibited land uses.

Planning for Bushfire Protection 2006 (BPB 2006)

Although the subject land is not identified as bushfire prone under the NSW RFS Commissioners map the proposed dwelling site is surrounded by grassland vegetation cover and as such the BPB 2006 must be considered. Council's Senior Building Development Certifier in his memo dated 5 February 2020 provided the following comment:

In reference to AS 3959, the proposed site is effected by unmaintained grassland surrounding the proposed dwelling. If the proposed dwelling was provided with an Asset Protection Zone (APZ) greater than 50m width around the dwelling, then it would achieve BAL-Low and not be required to have any bushfire protection construction. The plans indicate that such 50m APZ would be able to be achieved on the northern, southern and eastern sides of the dwelling but not to the western elevation which adjoins the public road, Deep Creek Road.

In this regard the plans indicate that the dwelling only has an 8m boundary setback from Deep Creek Road. The road although under Council's control as the relevant Roads Authority, is not maintained. Further, as the road is not under the legal control of the Applicant, they have no lawful authority to maintain it and include it as part of their APZ. Therefore, a 50m APZ cannot be achieved on the western side of the dwelling and a higher BAL would have to apply to the dwelling. For an 8m APZ, under AS 3959 the dwelling would need to be constructed to Bushfire Attack Level - 29 (BAL – 29). If a setback of 20m was provided from the western lot boundary, then a lower BAL of BAL-12.5 would apply.

As there is ample area on the site to locate the dwelling greater than 50m from the western allotment boundary, it is recommend that the Applicant be given the opportunity of altering the submitted dwelling's location to achieve a lower BAL, before Council actually conditions a specific level of construction should consent be granted. Accordingly, it is requested that this matter be brought to the applicant's attention in the terms as detailed at the end of the report.

As there is no Council reticulated town water supply available to the subject property or other water source such as a bore, the dwelling will have to rely upon rainwater tank storage for firefighting purposes. The PBP 2006 stipulates that a rainwater tank having a minimum 20kL dedicated capacity be provided for a rural lot greater in area than 1 hectare (10,000m²).

Consequently, the Applicant will need to provide a single rainwater tank of at least 65kL capacity (45kL + 20kL), or separate tanks of 45kL and 20kL respectively.

In this regard, I will impose a condition that such water storage be provided prior to issue of the dwelling's occupation certificate.

As such, further information was requested on the 12 March 2020 to which the applicant responded and elected to site the dwelling on the land to achieve a 50m APZ. Council's Senior Building and Development Certifier provided the following comment in relation to the amended plans:

The Applicant has now submitted amended plans to address the above further information. I advise I have viewed the amended plans and advise that the applicant is proposing a 50m APZ around the dwelling. Due to the 50m APZ now proposed, I have amended Condition (24) that was in my report and have deleted Condition (25) and dot point 2 in Note (2) that were in my report also.

It should be noted that the requested information required the applicant to relocate the proposed dwelling which will result in the proposed development not being sited in exactly the same position as the previous dwelling. In this regard, it is considered that the minor change does not result in any adverse impacts on the agricultural use of the land nor does it affect the assessment of flooding. Further it is considered that this amendment does not dilute the Clause 4.6 variation justification as the proposed development will be sited in the general location of the previous dwelling and will be subject to consolidation.

Apart from the imposition of a standard condition regarding APZ no further action is required.

(a)(ii) Draft Environmental Planning instruments

No draft environmental planning instruments apply to the land to which the Development Application relates.

(a)(iii) Development control plans

Dubbo Development Control Plan 2013

An assessment is made of the relevant chapters and sections of this DCP. Those chapters or sections not discussed here were considered not specifically applicable to this application or are discussed elsewhere in this report.

Chapter 2.4 Rural Development and Subdivision

Element 1 Site Integration

	Boundary (m)	Setback	Minimum Setback (m)	DCP	Compliant?
Front (west)	50m		50m		Yes
Side (north)	150m		20m		Yes
Side (south)	56.5m		20m		Yes
Rear (east)	Over 300m		20m		Yes

The proposed development will not be sited on a ridgeline and will be sited in a northerly orientation. The proposed development will be located in proximity to existing services provided to the previous dwelling.

Element 2 Services

Water tanks will be installed to provide water to the dwelling, stormwater will be managed onsite following existing natural contours. Effluent will be managed onsite. Electricity is available to the site.

Element 3 Access

The existing access achieves appropriate sight distances and Deep Creek Road adjoins Dunedoo Road at a 90 degree angle as required. Access to the site is potentially flood effected as per the 1955 flood extent however, in considering the contours of the land flood assessment detailed above, the water levels will still enable a 4WD, truck or tractor to gain access the site via the road or alternatively, access to the dwelling will be available via paddocks. Due to the size of the land, adequate parking and manoeuvring is available.

Element 5 Flooding

Flooding details provided above. No further action required other than the imposition of a condition requiring the dwelling to be constructed at a FPL of no less than 278.95m AHD.

Element 6 Waste Management

Waste generated during the construction phase will be collected, stored and then disposed of at an appropriately licenced waste collection facility. A condition to this effect is recommended.

The subject land is location within a waste bin service area and as such, residential waste will be collected weekly. Effluent will be managed on site.

(a)(iii) planning agreements

No such planning agreements apply to the subject land.

(a)(iv) the regulations

No regulations to which this clause refers applies to the proposed development.

(b) environmental (natural and built), social and economic impacts

As stated above, there will be minimal removal of any vegetation and as such negligible impact on the natural or built environment. There are only beneficial social and economic impacts resulting from the proposed development.

(c) suitability of the site

Context, setting and public domain

- *Will the development have an adverse effect on the landscape/scenic quality, views/vistas, access to sunlight in the locality or on adjacent properties?*

The proposed development will not have any adverse effect on the landscape/scenic quality, views/vista, and access to sunlight on adjacent properties or in the locality.

- *Is the external appearance of the development appropriate having regard to character, location, siting, bulk, scale, shape, size, height, density, design and/or external appearance of development in the locality?*

It is considered the external appearance of the proposed development is deemed appropriate in the context of the locality.

- *Is the size and shape of the land to which the Development Application relates suitable for the siting of any proposed building or works?*

It is considered the size and shape of the land is suitable for the proposed development.

- *Will the development proposal have an adverse impact on the existing or likely future amenity of the locality?*

It is considered the proposed development will not have any detrimental impact on the existing or likely future amenity of the locality.

Environmental Considerations

- *Is the development likely to adversely impact/harm the environment in terms of air quality, water resources and water cycle, acidity, salinity soils management or microclimatic conditions?*

It is considered that the development will not have an adverse impact on the local environment. There are no activities proposed which may cause adverse air, soil or water pollution. Appropriate conditions on the consent will ensure possible environmental impacts are minimised.

- *Is the development likely to cause noise pollution?*

Noise will be generated through construction through the use of power tools and the like. However due to the locality of the site and the lack of adjoining neighbours, conditions restricting construction hours is not recommended.

Upon occupation the residential development is not likely to generate noise above that of neighbouring rural/residential properties. No special conditions in relation to noise generation will therefore be included on the consent.

Access, Transport and Traffic

- *Has the surrounding road system in the locality the capacity to accommodate the traffic generated by the proposed development?*

The surrounding road network is considered to have sufficient capacity to cater for additional traffic movements generated by this development.

(d) submissions

The Development Application was placed on notification for a period of 14 days ending 10 February 2020, during which time adjoining property owners were notified in writing of the proposed development.

Council received no submissions during the notification period.

(e) public interest

There are no matters other than those discussed in the assessment of the Development Application above that would be considered contrary to the public interest.

Contributions - Section 64 and Section 7.11

The subject land is not serviced by reticulated water, sewer or stormwater and as consequently such contributions are not applicable. The subject land is located outside the urban area map (Figure 4.1, page 18) and as such, roads contributions are not applicable. The subject land is located outside the urban contributions area (Figure 2, page 21) and as such, open space contributions are not applicable.

Internal Referrals

Building Assessment

The Senior Building and Development Officer in the report dated 5 February 2020 (copy on file) raised no concerns with the proposed development. The report recommends standard conditions and notations for the Development Consent.

Environment and Health Assessment

The Environment & Health Specialist in the report dated 31 January 2020 (copy on file) raised no concerns with the proposed development. The report recommends standard conditions and notations for the Development Consent.

SUMMARY

The Applicant has sought development consent for a dwelling at Lots 45, 46, 49, 50, 52, 138 and 213 DP 754287 and Lot 1 DP 1112666 - Deep Creek Road, Dubbo and Dunedoo Road, Dubbo.

The proposed development is not considered likely to have any significant negative impacts upon the environment or upon the amenity of the locality.

The proposed development is consistent with the objectives of the applicable Environmental Planning Instruments, Development Control Plan 2013 and Council policies and is therefore recommended for approval subject to the conditions of consent attached following concurrence being received from the Secretary of the Department of Planning, Industry and Environment.

Appendices:

- 1 [↓](#) Conditions and Notations
- 2 [↓](#) Site Plan

CONDITIONS

- (1) The development shall be undertaken in accordance with the Statement of Environmental Effects and stamped approved plans detailed as follows except where modified by any of the following conditions:

- BASIX Certificate No. 10647375 (Project 19186 Claire Johnstone), dated 11 December 2019

Title/Plan: Floor Plan
 Drawing No.: Sheet 1/5
 Issue: A
 Dated: 5/12/2019

Title/Plan: Elevations
 Drawing No.: Sheet 2/5
 Issue: A
 Dated: 5/12/2019

Title/Plan: Site Plan
 Drawing No.: Sheet 3/5
 Issue: B
 Dated: 9/4/2020

Title/Plan: BASIX Commitments Plan
 Drawing No.: Sheet 4/5
 Issue: B
 Dated: 9/4/2020

Title/Plan: BASIX Commitments & Typical Section
 Drawing No.: Sheet 5/5
 Issue: A
 Dated: 5/12/2019

{Reason: To ensure that the development is undertaken in accordance with that assessed}

- (2) Prior to the issue of any Occupation Certificate for the dwelling, Lots 45, 46, 49, 50, 52, 138 & 213 DP 754287 & Lot 1 DP1112666 are to be consolidated into one allotment. In this regard, Council shall be provided with documentary evidence from Land Registry Services of such consolidation.

{Reason: To minimise farmland fragmentation}

- (3) The top of the dwelling's overflow (relief) gully shall be a minimum 150 mm below the lowest sanitary fixture in that dwelling, and

- (a) Be a minimum 75 mm above the finished surrounding ground level; or

- (b) Where the overflow (relief) gully is located in a path or paved area which is finished such that surface water cannot enter it and is graded away from the building, it may be finished level with such path or paved area.

Any excavated areas around the perimeter of the dwelling shall be graded away from the building to ensure adequate surface drainage and prevent pondage.

{Reason: Council requirement to provide adequate stormwater free board and drainage and ensure free board provisions of sanitary drainage regulations can be achieved}

- (4) The sanitary drainage associated with the proposed building requires the separate approval of Council prior to being installed. In this regard a Sewage Management Facility Application form is available from Council, and must be completed and returned to Council with all associated design, installation details. No drainage must be installed until Council has approved the proposed treatment and disposal method for the site and issued an approval to install a new sewage management facility.

{Reason: Council and statutory requirement of Section 68 Local Government Act 1993}

- (5) Temporary closet accommodation shall be provided onsite before work on the proposed building is commenced.

{Reason: Council requirement to preserve public hygiene}

- (6) All sanitary plumbing and drainage work associated with the sewage management facility shall be carried out by a licensed plumber and drainer.

{Reason: Council requirement to ensure installation is performed by an appropriately qualified person}

- (7) The hot water delivered to the outlets of the bath, hand-basins and showers shall not exceed 50°C.

{Reason: Statutory requirement of the Plumbing Code of Australia}

- (8) A potable rainwater supply shall be provided in storage tanks with a minimum capacity of 45,000 litres (not including the 20,000 litre storage required for fire-fighting purposes). Roof water shall be conveyed to the storage tanks and the tank overflow discharged at least 3 m clear of any building.

{Reason: To ensure an adequate potable water supply is provided and the satisfactory disposal of roof water}

- (9) Surface water shall be directed away from the building to prevent ponding near the foundations of the building whilst ensuring surface water is not diverted to the detriment of adjoining properties.

{Reason: To ensure satisfactory drainage}

- (10) The applicant shall ensure that the responsible builder or contractor submits to Council, if Council is engaged to act as the Principal Certifier (PC), a Certificate of Installation certifying that the wet areas of the building have been protected by the installation of a water-proofing system conforming to AS 3740 'Waterproofing of domestic wet area'. Such Certificate must be provided prior to occupation or use of the building.

{Reason: To demonstrate the provision of an adequate moisture proofing system}

- (11) The building shall not be occupied or used until the Principal Certifier (PC) has first issued an Occupation Certificate.
{Reason: Statutory requirement to ensure the building is fit for occupation}
- (12) A site rubbish container shall be provided on the site for the period of the construction works prior to commencement of any such work.
{Reason: Council requirement to prevent pollution of the environment by wind-blown litter}
- (13) All excavations associated with the erection of the building and installation of associated services must be properly guarded and protected to prevent them from being dangerous to life or property. Excavations undertaken across or in a public place must be kept adequately guarded and/or enclosed and lit between sunset and sunrise, if left open or otherwise in a condition likely to be hazardous to persons in the public place.
{Reason: Council requirement for protection of public}
- (14) All building work must be carried out in accordance with the provisions of the Building Code of Australia.
{Reason: Prescribed statutory condition under EP&A Act}
- (15) Prior to works commencing the Applicant shall ensure that a sign is erected on the work site in a prominent position at the front of the property showing:
- (a) The name, address and telephone number of the Principal Certifier (PC) for the work;
 - (b) The name of the principal contractor for the building/demolition work and a telephone number on which that person may be contacted outside of working hours; and
 - (c) Stating that unauthorised entry to the work site is prohibited.

Such sign must be maintained on the site during the course of the building/demolition work and not be removed until the work has been completed.

Note: In respect of (a) above, where Council is engaged as the Principal Certifier, the Applicant can either prepare their own sign, or alternatively affix onsite the sticker that will be enclosed with the Council issued Construction Certificate. A larger sign in lieu of utilising the sticker is available upon request from Council's Civic Administration Building.
{Reason: Statutory condition imposed by clause 98A of the EP&A Regulation 2000}

- (16) The person having the benefit of this Development Consent, if not carrying out the work as an owner-builder, must unless that person is the principal contractor, ensure that the principal contractor has been notified of the critical stage inspections and any other inspections that are specified by the appointed Principal Certifier (PC) to be carried out.

Note: The 'principal contractor' is the person responsible for the overall coordination and control of the carrying out of the building work.
{Reason: Statutory requirement imposed by the EP&A Act 1979}

(17) Where a pump is required to distribute and pressurise water from the proposed rainwater tank it shall be electrically powered.

{Reason: Council requirement to minimise the creation of offensive noise}

(18) The proposed rainwater tank(s) shall be provided with:

- A top or lid to shield the interior from light penetration; and
- A screen to all inlets and openings into the tank to prevent debris and mosquito entry.

{Reason: Council requirement to reduce contamination of the supply and breeding of mosquitoes}

(19) If Council is appointed as the Principal Certifier (PC) documentary evidence is to be supplied to Council identifying that the commitments set out in the approved BASIX Certificate have been satisfied. Such evidence shall be supplied prior to the issue of an Occupation Certificate.

{Reason: To fulfil the statutory requirement of Environmental Planning and Assessment Regulation 2000}

(20) Prior to the Occupation Certificate being issued, Council is to be given at least 24 hours notice for Council to carry out an inspection of the completed sanitary drainage, water plumbing and sewage management facility installations.

{Reason: To enable an inspection of the building's plumbing and drainage to determine they have been satisfactorily completed}

(21) The smoke alarms constituting the dwelling's automatic smoke detection and alarm system, if comprised of smoke alarms conforming to AS 3786, and where more than one alarm is required within the dwelling, they shall be interconnected with each other.

If Council is appointed the Principal Certifier a Certificate of Installation, completed by a licensed electrician, shall be submitted prior to the Occupation Certificate being issued.

{Reason: Council requirement to ensure an appropriate level of fire safety as a consequence of audibility limitations associated with smoke alarms alerting young children}

(22) The following applicable works shall be inspected and passed by an officer of Council. In this regard, at least 24 hours notice shall be given to Council for inspection of such works. When requesting an inspection please quote Council's reference number **D2020-21**.

Advanced notification for an inspection should be made by emailing de.admin@dubbo.nsw.gov.au or by telephoning Council's Development and Environment Division on 6801 4612.

- Internal and external sanitary plumbing and drainage under hydraulic test.
- The sewage management facility and effluent disposal field.
- Final inspection of the installed sanitary fixtures upon the building's completion prior to its occupation or use.

Note: The required Notice of Work (NoW) and Sewage Management Facility installation application must have been submitted to council prior to any of the above inspections being performed.

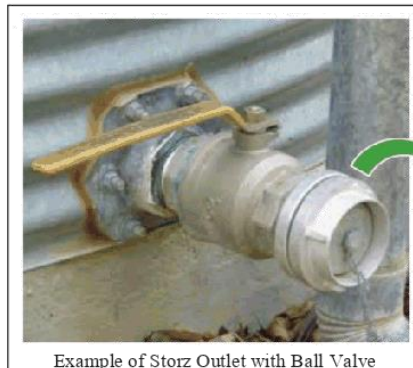
{Reason: Statutory provision and Council requirement being the delegated regulatory authority}

- (23) The internal access driveway to the dwelling must be a minimum width of 4 m with an additional 1 m strip on each side of the driveway that must be kept clear of vegetation including long grass. In addition, the access driveway must be capable of supporting fully laden fire fighting vehicles.

{Reason: To ensure safe and efficient access is provided for fire fighting personnel whilst ensuring safe egress is available for occupants in the event of a bushfire - 'Planning for Bushfire Protection'}

- (24) The proposed dwelling shall have a dedicated minimum storage of 20,000 litres of water reserved for firefighting purposes only. The required water storage shall meet the following requirements:

- (a) For under-ground storage tanks:
 - (i) Unobstructed access provided directly to the storage for firefighting appliances;
 - (ii) A hardened surface for truck access is provided within 4 m of the access hole;
 - (iii) An access hole of at least 200 mm provided in the lid of the storage tank;
- (b) For above-ground storage tanks:
 - (i) A 65 mm Storz outlet with a metal gate or ball valve and blanking cap provided at the lowest possible point;
 - (ii) Tanks are to be of concrete or metal construction (plastic or fibreglass is not acceptable);
 - (iii) The tank and its Storz outlet must be located so that it is accessible by firefighting units and personnel;
- (c) All above-ground water piping external to the dwelling to be metal, including taps; and
- (d) The water pressure pumps are to be shielded from direct heat and flame contact.



Example of Storz Outlet with Ball Valve



Example of Storz Outlet with Gate Valve

{Reason: Requirement of 'Planning for Bush Fire Protection 2006' guidelines for adequate water supply for firefighting}

- (25) The owner shall ensure that an Asset Protection Zone (APZ) having a minimum width of 50m is provided around the dwelling. Such APZ shall consist of 'managed land' where by the required minimum width of 50m is provided as one or a combination of the following-
- (i) the grassland vegetation is maintained in a low fuel condition by regularly mowing to achieve a nominal height no greater than 100 mm; or
 - (ii) establishment of maintained lawns.

This APZ shall be provided and maintained in accordance with the requirements of the "Planning for Bush Fire Protection 2006" guidelines for the life of the subject dwelling. The APZ shall be established prior to the issue of the dwelling's Occupation Certificate.
{Reason: Council requirement to maintain a bushfire risk exposure to the dwelling of BAL- Low from the grassland hazard}

- (26) Should any contaminated, scheduled, hazardous or asbestos material be discovered before or during construction works, the applicant and contractor shall ensure the appropriate regulatory authority (eg Department of Planning, Industry and Environment (DPIE), WorkCover Authority, Council, Fire and Rescue NSW etc) is notified, and that such material is contained, encapsulated, sealed, handled or otherwise disposed of to the requirements of such Authority.

Note: Such materials cannot be disposed of to landfill unless the facility is specifically licensed by the Environment Protection Authority (EPA) to receive that type of waste.
{Reason: Council requirement to prevent the contamination of the environment}

- (27) Construction work shall only be carried out within the following time:

Monday to Friday:	7 am to 6 pm
Saturday:	8 am to 1 pm
Sunday and public holidays:	No construction work permitted

{Reason: Council requirement to reduce the likelihood of noise nuisance}

- (28) Waste construction materials including soil arising from the development must be disposed of at an appropriately licensed waste facility.
{Reason: To ensure environmentally safe disposal}

- (29) In the event of any Aboriginal archaeological material being discovered during earthmoving/construction works, all work in that area shall cease immediately and the Department of Planning, Industry and Environment notified of the discovery as soon as practicable. Work shall only recommence upon the authorisation of the DPIE.
{Reason: Council and statutory requirement to protect Aboriginal heritage}

- (30) A site rubbish enclosure shall be provided on the site for the period of the proposed construction works prior to commencement of any such work.
{Reason: Council requirement to prevent environmental damage by wind-blown litter}

- (31) The finished floor level (FFL) of the dwelling is to be constructed in accordance with a flood planning level (FPL) of 278.95mAHD.
{Reason: To ensure the dwelling is not inundated during a flood event}

NOTES

- (1) A separate application is required to be submitted to either Council or an accredited certifier to obtain a Construction Certificate to permit the erection of the proposed building.
- (2) If Council is engaged to act as the Principal Certifier, the following shall be submitted as a minimum in conjunction with any application for a Construction Certificate:
- The location of all smoke detectors/alarms together with a statement that they will be installed in accordance with AS 3786;
 - Details of the proposed method of termite treatment showing that compliance will be achieved with AS 3660; and
 - All structural details including specifications, tie-down and bracing plans and calculations, soil test reports and slab design details.
- (3) Air impurities as defined under the Protection of the Environment Operations Act, 1997 shall not be released or emitted into the atmosphere in a manner which is prejudicial to the health and safety of surrounding inhabitants or the environment.
- (4) The requirements of the Protection of Environment Operations Act, 1997 shall be strictly complied with. The operation shall contain all waste to prevent pollution.

