

Delivery Program 2018-2021 (Revised)

**INCORPORATING OPERATIONAL PLAN
AND FEES AND CHARGES 2020/21**

**PUBLIC
EXHIBITION
14 APRIL 2020**

ABOUT THIS PLAN

The Delivery Program 2018-2021 (Revised) and Operational Plan 2020/21 provide the framework for the management of Council and service delivery decisions, ensuring our actions are in step with community priorities, as identified in Maitland +10, our community's strategic plan.

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

The Delivery Program and Operational Plan are prepared in accordance with the requirements of the *Local Government Act 1993*.

We acknowledge the Wonnarua People as the Traditional Owners and Custodians of the land within the Maitland Local Government Area.

Council pays respect to all Aboriginal Elders, past, present and future with a spiritual connection to these lands.

**SLOW FOOD EARTH
MARKETS, MAITLAND**

**FRONT COVER IMAGE:
MAITLAND HUNTER RIVER**

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MESSAGE FROM THE MAYOR

The first few months of 2020 have certainly been challenging for our community. The full impact of the COVID19 pandemic will not be known for some time. What we do know is that we will be extending our current Delivery Program past 2018-2021 following an announcement by the NSW State Government that the September 2020 Local Government Elections will be postponed.

The elected Council will continue to meet, providing leadership for the City and taking decisions necessary to maintain the effective functioning of our City and services.

The Delivery Program as presented is Council's statement of intent for this term of Council. It is supported by an annual Operational Plan which states our planned operational actions and capital works program, and how these will be funded through our budget, rating and fee structures.

When Councillors set their intent for this term of Council, we did so in response to the aspirations of 'Maitland +10', our community strategic plan, including improved transport connectivity, local jobs and businesses, and access to local services, activities and facilities.

It is rewarding to reflect on the past two years of achievement which has included increased levels of service delivery, capital works upgrades of major infrastructure and long term land use planning to support future development and city growth.

As we move into the new financial year we will continue focus on meeting the objectives set out in the Delivery Program 2018-2021 (Revised).

Community growth continues to be a focus as is the city's role in the wider region as it relates to the key catalyst areas identified in the Greater Newcastle Metropolitan Plan (GNMP), Central Maitland and East Maitland. Our Local Strategic Planning Statement (LSPS) has been finalised and our aim for future land use planning is to ensure that our city grows in a sustainable way – socially, economically and environmentally. By 2040 we are aiming for a vibrant, liveable, resilient and connected city, where residents live close to their jobs and services, and where we retain heritage, rural landscape and natural environment. Delivery of the LSPS priority actions will commence in 2020/21, supporting our role as a key regional contributor to the GNMP and Greater Newcastle Future Transport Plans.

Throughout the next year we will see works progress on a number of great community initiatives, including the delivery of the Maitland Regional Athletics Centre, progress of the Maitland Regional Sports Hub expansion and upgrade, and works on the Mount Vincent Waste Transfer Station. We will also commence construction of the Maitland Administration Centre, providing a facility to meet the growing needs of the community.

Council maintains trusteeship over two iconic State Government assets, Maitland Gaol and Walka Water Works. This year we will investigate the adaptive reuse of the built infrastructure at Walka Water Works and commence implementation of the new Maitland Gaol Business Plan.

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

Our civic leadership outcomes provide a focus on being a 'reputable and performance driven Council focused on the future of our city' and 'an efficient and effective Council that listens and responds to community needs'. We have embraced these outcomes, ensuring our Delivery Program is focused on sustainability of both our organisation and the community, considers the years ahead, and identifies the revenue required to ensure the financial sustainability of Council.

Our community has faced a number of challenges over the past few years including drought, bushfire and the recent health pandemic. I am confident that we will continue to work together to ensure that we are prepared to respond to the local, regional, state, national and global impacts that face us.

I wanted to again thank the Councillors for their contributions over this term to date, and look forward to to working with Councillors, staff and the community as we continue to deliver the community's vision as set out in 'Maitland +10', that 'Together we make Maitland'.



MAYOR
CR LORETTA BAKER

MESSAGE FROM GENERAL MANAGER

As we move into the next year of our current Delivery Program, we continue to focus our efforts on the achievement of the objectives, actions and projects that were set in the establishment of our Delivery Program 2018-2021.

The recent announcement regarding the postponement of the September 2020 Local Government Elections will see us extend the Delivery Program to 2022.

In this next year, we have planned the delivery of services and projects in good faith, acknowledging that the full impacts of our current situation regarding the COVID19 pandemic are unknown. In 2019/20 we saw the closure of Council facilities and the postponement of programs and events, and we may see further impact on service delivery continue into the new financial year.

The 2020/21 operating budget is \$179.3 million, with an asset portfolio of \$1,110 million and \$149.9 million in investments. The budget includes a capital works spend of \$56.6 million, to be invested in the construction and rehabilitation of local roads, footpaths and cycleways, bridges, drainage, car park refurbishments, traffic facilities, recreation and open space assets and building construction.

Council is committed to achieving organisational productivity improvements equivalent to \$500,000 per year. In 2020/21 we will build on the success we have had in this area, with a focus on digitisation and automation to improve the way we do business and enhance our customer experience.

Throughout the year we will continue work on the delivery of major infrastructure projects including the Maitland Regional Athletics Centre, Mount Vincent Waste Transfer Station, Maitland Regional Sports Hub expansion and upgrade, and the Maitland Administration Centre. A number of these projects have been enabled through State Government grant funding, in recognition of the growth of our community and our need for supporting infrastructure. Without grant funding the delivery of key infrastructure would take much longer to achieve. We will continue to use loan funding as a fundamental source of revenue to fund appropriate infrastructure renewals and where necessary, to match grant funding.

With the adoption of our new Local Strategic Planning Statement (LSPS), which sets out specific land use planning actions that contribute to the broader priorities set in regional plans, we will implement key actions that will ensure a vibrant, liveable, resilient and connected city. Areas within our city have been identified as catalyst to the region's economic growth within the Greater Newcastle Metropolitan Plan, and the implementation of the LSPS will continue to position the city well within the regional context.

As we continue to develop our Economic Development Strategy, we will harness the opportunities gained through our events, festivals, major sporting and recreational venues, as identified in our Destination Management Plan.

With traffic congestion continuing to be a community concern within key growth areas, we will undertake a review of the road infrastructure needs at Thornton and develop a prioritised program of works to support urban growth in this area.

To support our environmental sustainability, we will undertake mapping of environmental corridors and deliver a rural and aboriginal heritage study.

It will be another face paced and challenging year in terms of the work to be done in delivering the large number of identified projects planned for the year. I have no doubt, that the outcomes of these projects will be rewarding for both the community and the staff delivering them.

I look forward to continuing to work with the Mayor, Councillors, staff and community as we continue the path set in this Delivery Program and Maitland +10, our community's strategic plan.



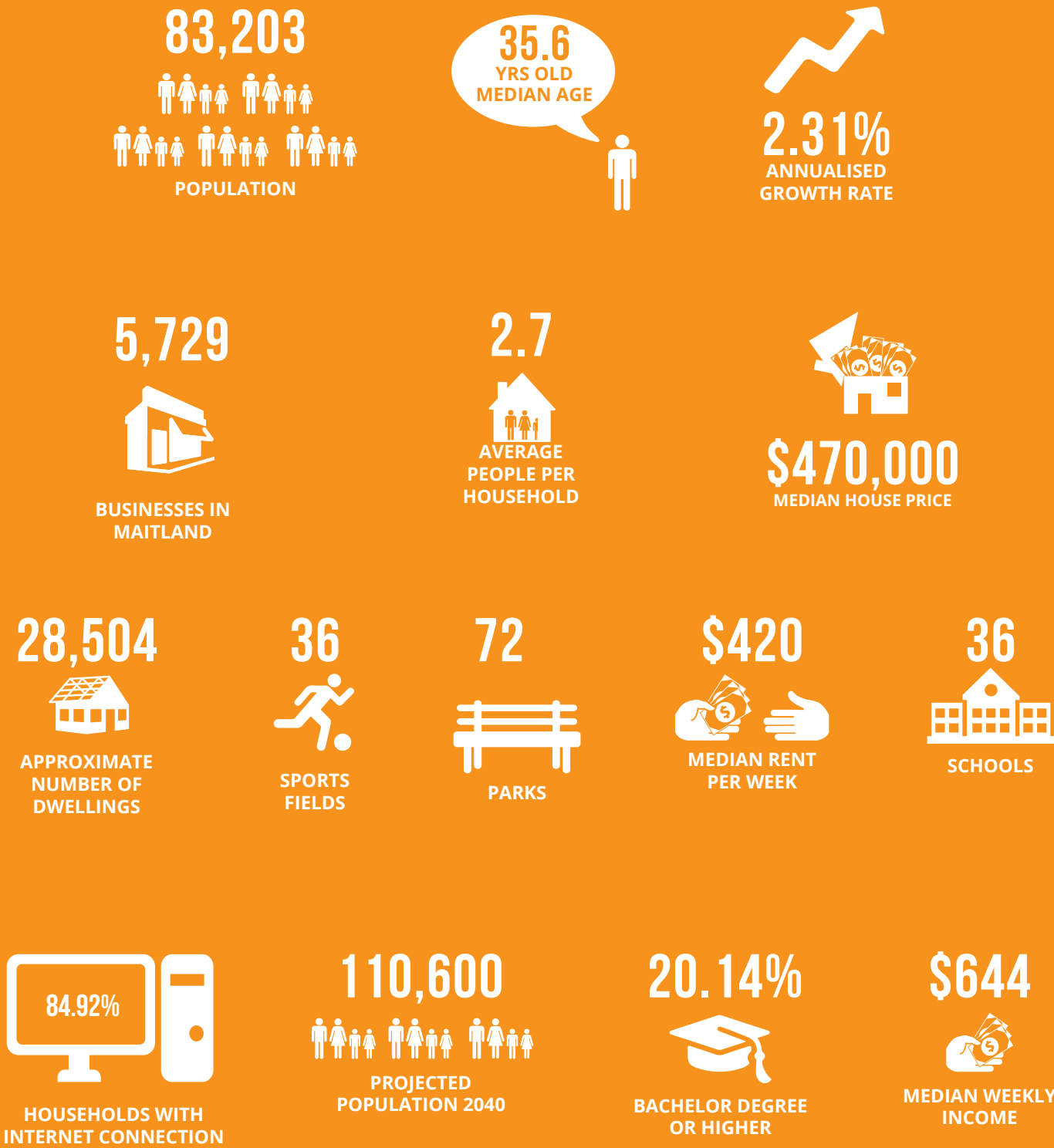
DAVID EVANS PSM
GENERAL MANAGER



KNIGHTS VS DRAGONS
TRIAL MATCH

**Council
and our
community**

OUR CITY



Sources:
Australian Bureau of Statistics 2017
Census QuickStats 2016
Department of Employment
Small Area Labour Markets (SALM)
Remplan Community Profile 2018
Department of Planning and Environment 2017
REMPLAN Forecast 2020
NSW Government - Rent and Sales report No.129

OUR LOCATION

Maitland is a city in the Lower Hunter Valley of New South Wales, situated on the Hunter River. The Maitland Local Government Area (LGA) contains 50 suburbs. It covers 396 square kilometres and is located within the State Government's Greater Newcastle Metropolitan Planning (GNMP) area, which is Australia's seventh largest city and a global gateway for northern NSW.

With the focus of the GNMP and Hunter Regional Plan on leading Australia's regional economy, Maitland is well positioned, along with our neighbouring cities and towns of Cessnock, Singleton, Newcastle, Port Stephens and Dungog, as a catalyst area to support this economic growth.

Our residents and visitors enjoy scenic beauty, heritage buildings, unique villages, welcoming people, an attractive lifestyle and convenient location - just some of the factors that have led to Maitland being one of the fastest growing inland cities in Australia. While we may be growing at a fast rate, we maintain strong connections with our past and acknowledge the original inhabitants of this area as the people of the Wonnarua Nation, 'people of the mountains and the plains'; and Bordering Nations including Worimi, Darkinjung, Kamilaroi, Geawegal, Gringai, Awabakal and Wiradjuri.

ECONOMY

Central Maitland is the heart of our city, offering a range of shopping, business and civic functions as well as education, cultural and recreational services. Other key commercial centres include Rutherford, Morpeth and East Maitland, offer fashion, dining, services and entertainment.

Council delivers an annual flagship event program, as well as being the custodian of a number of local iconic sites including Maitland Gaol, Walka Water Works, Maitland Regional Art Gallery and The Levee.

Maitland has a diverse visitor economy which represents an annual total industry value of \$96 million. Day visitors remain the largest proportion of visitor economy numbers, with domestic overnight visitation also increasing with visiting friends and family.

ENVIRONMENT

The Hunter River meanders through rural and urban areas, providing a scenic backdrop to our everyday lives. Whilst the river's serenity sometimes becomes more turbulent, the flood prone nature of parts of the city has led to a distinctive land use pattern and built form, with urban areas having clear limits that overlook idyllic pastoral areas.

The Hunter River Estuary is a valuable resource for the environment, community and economy. Council works with the community to enhance the local environment through the use of good environmental practices and actions via a schools' environment program, Landcare activities, and various environmental partnerships.

POPULATION

Over 83,203 residents are settled in our town centres, suburbs and quiet rural areas. Our residents represent a broad cross section of society, with this range continuing to expand as our city grows, adding to our deep rooted spirit and identity. With a growth rate of around 1.6 per cent per year, we expect up to 110,600 people to call our city home by 2040.



OUR COUNCILLORS

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

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

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

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

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

MAYOR



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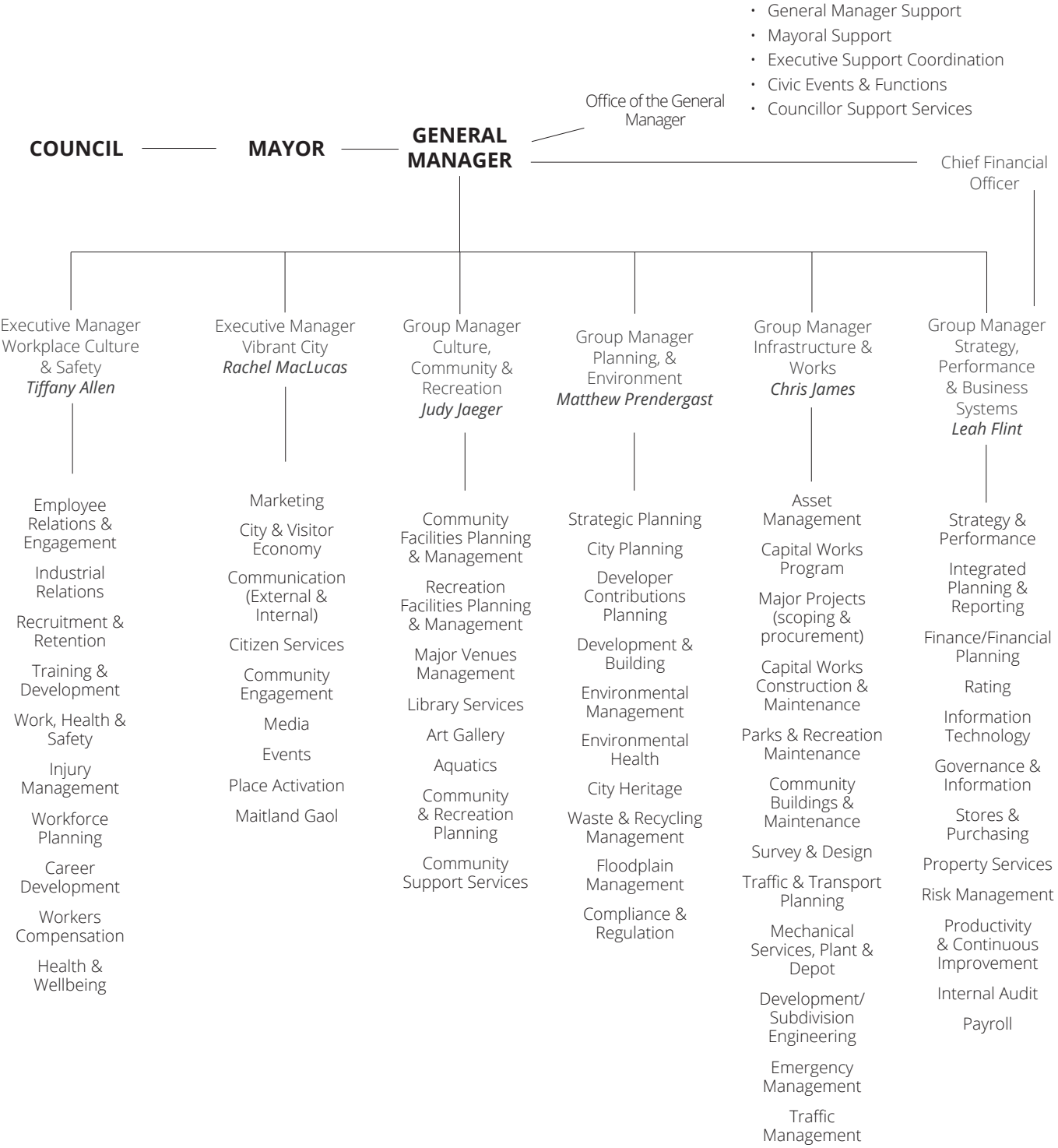
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ORGANISATIONAL STRUCTURE

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



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

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

OUR ORGANISATION

We are a large regional Council with up to 499 full and part time employees (including casuals) and a budget of \$179.3 million in 2020/21. We seek to employ highly skilled employees who are motivated and able to contribute to the efficient and effective provision of a diverse range of services to the city of Maitland and our citizens.

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

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

For us, it's about the people of Maitland and creating a city they are proud to call home. We fully understand that every decision we make has a direct impact on the lifestyle our citizens want and expect by choosing to live here, and as a Council, we embrace the pivotal role we play in the Hunter region. To see a full list of our services turn to page 12.

OUR GUIDING PRINCIPLES

Our Guiding Principles assist our people to embrace the customer centric behaviours that our customers value.



MAKE THINGS EASY
Do the hard work to make things intuitive for me.



BE WELCOMING
Care for me as a person, not a task or a number.



BE OPEN MINDED
Listen to me and work with me to find solutions.



LOOK OUT FOR ME
Thoughtfully anticipate what will make my days go smoother.



KEEP YOUR PROMISES
Follow through on your commitments to me.

OUR SERVICES

Maitland City Council is responsible for the planning and delivery of services for a population of 83,203 and 34,972 rateable properties over 396 square kilometres. The services provided by Council include:

ASSET CONSTRUCTION AND MAINTENANCE

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

CITY APPEARANCE

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

CITY LEADERSHIP

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

COMMUNITY SERVICES

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

CULTURAL AND EDUCATIONAL SERVICES

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

ECONOMIC DEVELOPMENT AND MARKETING

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

ENVIRONMENTAL MANAGEMENT

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

HEALTH AND SAFETY

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

PLANNING AND DEVELOPMENT

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

RECREATION AND LEISURE

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

ROADS AND TRANSPORT

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

WASTE MANAGEMENT AND RECYCLING

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

INTEGRATED PLANNING AND REPORTING FRAMEWORK

Maitland City Council delivers its planning under the guidance of the Integrated Planning & Reporting framework. Plans are developed to lead and inspire our community and employees, focus effort and attention, anticipate obstacles, coordinate and prioritise action, and identify clear points of accountability. Our planning and performance framework cascades into increasing levels of operational and action detail. A line of sight is established between what each staff member does within each department's day to day work and the broader outcomes of Maitland +10, the community strategic plan. A level of alignment also exists with Maitland +10 and NSW State and Regional plans.

COMMUNITY STRATEGIC PLAN

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

DELIVERY PROGRAM

Our Delivery Program 2018-2021 (Revised) sets the three year strategic direction for Council, including performance indicators for assessing progress. The Delivery Program is based on the vision, themes and values determined by the community in Maitland+10, and articulates Council's role and responsibilities in reaching that vision.

OPERATIONAL PLAN

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

ANNUAL BUDGET, FEES AND CHARGES

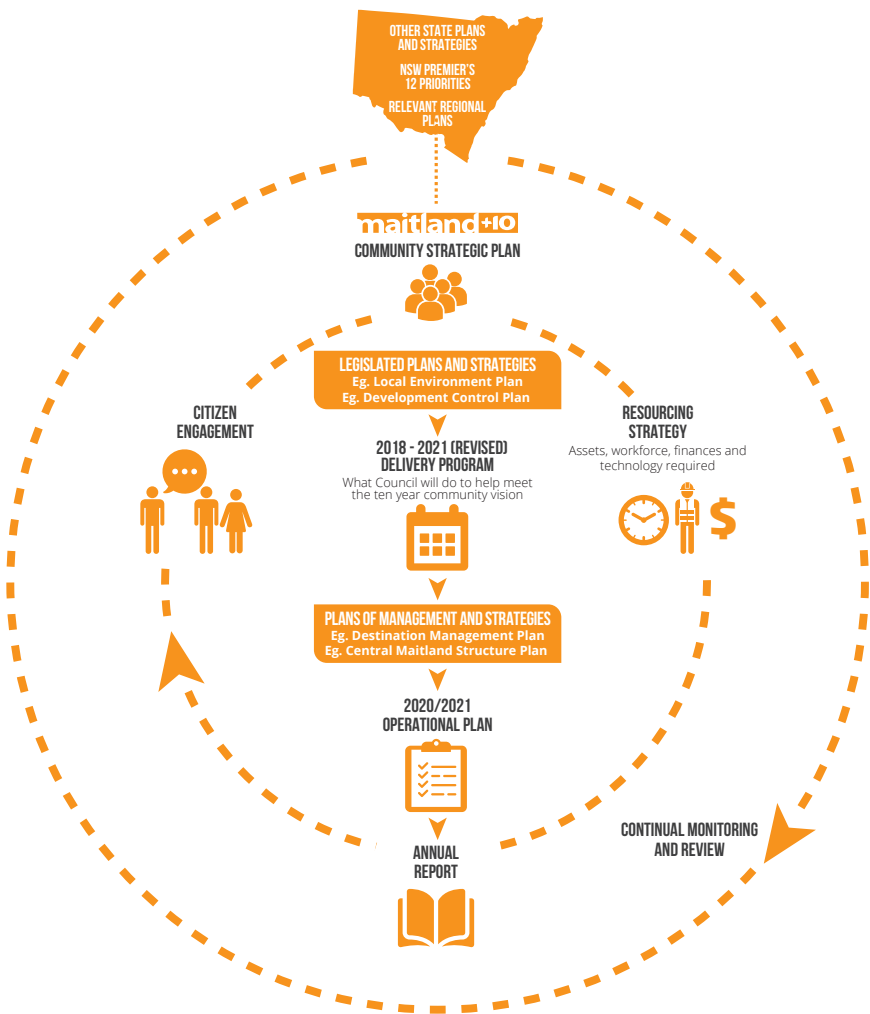
Each year Council reports to the community on the budget and the setting of Fees and Charges for the coming year.

CAPITAL WORKS PROGRAM

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

RESOURCING STRATEGY

The Resourcing Strategy ensures that Council has the resources needed to achieve the objectives set out in the Delivery Program and consists of the Long Term Financial Plan, Workforce Management Plan, Asset Management Plan, Information and Communication Technology Strategy.



MEASURING AND REPORTING

OUR PLANS	HOW WE WILL ASSESS PROGRESS	REASON FOR ASSESSMENT MEASURE
MAITLAND +10	<p>At the end of each Council term, we deliver on a report on progress made toward delivering the community outcomes expressed in Maitland +10, through an End of Term Report.</p> <p>Progress toward these outcomes (expressed in the plan as ‘what our community would like’) is assessed through a number of measures, including an independently conducted biennial survey of residents.</p>	<p>As the community outcomes expressed in Maitland +10 are aspirational, it is challenging to set strict quantitative measures of progress.</p> <p>Council will use a mixture of quantitative and qualitative measures in reporting to the community. This ensures reporting is transparent, valid and meaningful.</p>
DELIVERY PROGRAM 2018–2021 (REVISED)	<p>Within each of the five themes and community strategies ('how we will get there') from Maitland +10, Council has determined a number of objectives.</p> <p>Assessment of progress toward these objectives is reported in a six monthly report, On the Move, which is presented to the community in May and November.</p> <p>The report covers a broad cross section of Council activities and initiatives within each theme, measures help assess trends and progress over the program.</p>	<p>The method of assessment selected for objectives within each theme has been based on information that will be meaningful to the community.</p> <p>Measures have been selected to cover a broad cross section of Council activities and initiatives within each theme. The measures have also been selected for their ability to be assessed for trends and progress over the program.</p>
OPERATIONAL PLAN 2020/21	<p>The plan details significant actions Council will take toward achieving the outcomes of the Delivery Program 2018-2021 (Revised).</p> <p>A performance indicator and responsible officer is listed. Progress on individual actions will largely be monitored internally, although in many instances a report to Council will result from the action listed.</p> <p>Council's financial performance will continue to be reported quarterly.</p>	<p>The completion of annual actions and meeting targets is vital for Council in providing responsive, efficient and effective services.</p> <p>Progress of actions will be closely monitored by Council's senior management team.</p>

LINKS TO STATE/REGIONAL PLANS

In developing our integrated planning suite, including Maitland +10 and the Delivery Program, Council considers plans and strategies that other levels of government have prepared that may have implications for the city or Hunter Region. These include, but are not limited to:

IMPROVING NSW

These priorities represent the NSW Government’s commitment to making a significant difference to enhance the quality of life of the people of NSW. They have been set with the purpose of delivering on the State’s key policy priorities, being:

- a strong economy
- highest quality education
- well connected communities with quality local environments
- putting customer at the centre of everything we do
- breaking the cycle of disadvantage.

NSW: MAKING IT HAPPEN FOCUS FOR THE HUNTER

NSW Government’s priorities for the Hunter, including jobs, economy, infrastructure, education, protecting the vulnerable, community wellbeing and environmental protection.

HUNTER REGIONAL PLAN 2036

NSW Government’s vision for the Hunter is to ‘create a leading regional economy in Australia, with a vibrant metropolitan city at its heart’ through four focus areas - regional economy, natural environment, communities, housing choice and jobs.

GREATER NEWCASTLE METROPOLITAN PLAN

NSW Government’s outcomes and strategies for an integrated metropolitan city with focus on skilled workforce, environmental resilience and quality of life, jobs and services, and connections to jobs, services and recreation.

FUTURE TRANSPORT STRATEGY 2056

NSW Government’s vision for the next 40 years of transport in NSW, focused on the customer, successful places, growing the economy, safety and performance, accessible services and sustainability.

GREATER NEWCASTLE TRANSPORT PLAN

NSW Government’s strategic transport network and vision of future transport planning for the Greater Newcastle area.

HUNTER REGIONAL ECONOMIC DEVELOPMENT STRATEGY 2018-2022

Long term vision and associated strategy for the Hunter region, formed in collaboration with Cessnock City, Dungog Shire, Maitland City, Muswellbrook Shire, Port Stephens, Singleton and Upper Hunter Shire Councils.

OTHER RELEVANT PLANS

- Lower Hunter Regional Conservation Plan (2009), *NSW Office of Environment & Heritage*: a 25 year program to direct and drive conservation planning and efforts in the Lower Hunter Valley

- Hunter-Central Rivers Catchment Action Plan 2013-2023 (2013), *Hunter–Central Rivers Catchment Management Authority*: a guide for the management of the region’s natural resources

- NSW Government Resource Efficiency Policy (2014), *NSW Office of Environment & Heritage*: targets and strategies for sustainable water use, reducing greenhouse gas emissions from energy, waste and fleet management and sustainable purchasing

- Waste Avoidance and Resource Recovery Strategy (2014-2021), *NSW Environment Protection Authority*: actions for the minimisation of environmental harm from waste disposal and through the conservation and efficient use of our resources

COUNCIL’S STRATEGIES AND PLANS

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

- **Activity Centres and Employment Clusters Strategy (2010)**, provides a logical hierarchy and network of activity centres and employment clusters to support the growth of the local economy and employment for the next 20 years
- **Central Maitland Heritage Interpretation Masterplan (2014)**, a plan towards increasing the diversity of activities, protecting and promoting the heritage character, consolidating arts, cultural and education opportunities and enhancing the connection with the Hunter River
- **Central Maitland Structure Plan (2009)**, a guide for the growth and development of Central Maitland over the next 20 years
- **Community Facilities and Services Strategy (2012)**, enables Council to plan appropriate facilities and services for the next 20 years to meet current and future needs of our growing community
- **Community Participation Plan (2019)**, sets out how and when the community can have their say on the planning functions exercised by Council
- **Customer Experience Plan (2019)**, outlines service model concepts to enhance customer experience
- **Development Control Plan (2011)**, applies to all land within Maitland Local Government Area (LGA) to which the Local Environment Plan 2011 (LEP) applies. The LEP provides the legal framework including the land use zones and whether certain types of development are permitted in that zone
- **High Street Masterplan & Laneways Action Plan (2013)**, a tool to support the renewal of High Street, Central Maitland, it focuses on identifying a clear set of objectives and tasks to guide any future development on or adjacent to High Street
- **Hunter Estuary Coastal Zone Management Plan (2017)**, guides future decision making regarding the management of the Hunter Estuary and surrounding area
- **Hunter River Floodplain Risk Management Study and Plan (2015)**, focuses on Hunter River floods rather than local catchment flooding and overland flow
- **Integrated Land Use and Transport Study (2008)**, identifies how land use and transport can be integrated to improve access to housing, jobs and services across the LGA
- **Local Environment Plan (2011)**, the principle planning document for the Maitland LGA
- **Maitland Bicycle Strategy & Plan (2014)**, presents an overarching strategy to encourage safe cycling across the Maitland LGA through the most appropriate routes
- **Maitland Disability Inclusion Action Plan (2017)**, outlines Council’s commitment to improving opportunities for people of all ages with any disability to participate fully in community life
- **Maitland Greening Plan (2002)**, a strategic framework for the future management of vegetation in the Maitland LGA
- **Maitland Rural Lands Strategy (2005)**, a land use planning and management framework to guide future decisions about the use of the city’s rural lands
- **Maitland Urban Settlement Strategy (2012)**, ensures a supply of land available across the Maitland local government area (LGA) to accommodate the anticipated population growth, reflect any policy changes made by Council and/or other levels of government, and reflects new economic and urban development issues
- **Open Space and Recreation Strategy (2004)**, provides a clear vision and direction regarding the purpose, level of provision, development priorities and management of recreational open space areas
- **Place Activation Strategy (2016)**, focuses on creating a vibrant place that celebrates the unique people and places that make up Maitland

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



HIGH STREET,
MAITLAND

ENGAGING OUR COMMUNITY

Council is committed to ensuring meaningful, informed and genuine community engagement contributes to Council decision making and problem solving. Council aligns its engagement with international best practice, most notably the International Association of Public Participation's (IAP2) Core Values.

In April 2020, Council adopted a new Community Engagement Framework, shaped by Council's Guiding Principles. The new framework includes a Community Engagement Policy and a Community Engagement Strategy and Action Plan that provide opportunities to build organisational capacity to embed engagement as a core part of how Council does business.

Council's community engagement principles are our promise to the community about how, when, why and who we will engage.

They are:

INFORMATIVE AND TRANSPARENT

we actively share information

INCLUSIVE AND ACCESSIBLE

we make it easy to participate

PROACTIVE AND TIMELY

we engage early in the process

MEANINGFUL AND GENUINE

we listen and consider your input

FLEXIBLE AND RESPONSIVE

we are open to change

REPORTED

we close the loop



The framework is based on an adapted model of IAP2 Australasia's Community Engagement Model. The model recognises that community engagement is not a one way path from Council to community. Engagement may be motivated from within the community or even be led by the community itself. Council is committed to this approach and will use the model to identify the most appropriate roles for Council and the community within a project.

FIND US ONLINE

Information about Council's Community Engagement Framework is available at maitland.nsw.gov.au

You can get involved and view all our engagement projects at maitlandyoursay.com.au

Connect with us on Facebook by joining the Maitland Your Say Facebook group or join our mailing list to ensure you receive the latest project updates.

SUSTAINABILITY AND OUR COMMUNITY

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

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

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

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

Key goals for sustainability include:

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

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



CYCLING TO MORPETH

ENSURING A FINANCIALLY SUSTAINABLE FUTURE

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

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

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

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

The Operational Plan 2020/21 is the last year under this approval.

OUR REVENUE

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

RATING

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

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

Council can only levy its approved amount of rating every year, which is distributed across the 34,972 rateable properties in the Local Government Area (LGA). Council receives a new set of valuations for the entire LGA from the Valuer General, referred to as a General Revaluation, every three years. The last land valuation will take effect from 1 July 2020.

FEES AND CHARGES


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

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

Council regularly examines fees and charges, with the majority forecast to increase between 2.0% and 2.5% per annum in Council's Long Term Financial Plan.

RESERVES

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



ENSURING A FINANCIALLY SUSTAINABLE FUTURE (CONTINUED)

GRANTS AND SUBSIDIES

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

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

BORROWINGS

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

Council's Long Term Financial Plan is based on increased recurrent borrowings for capital works to \$4.8 million per annum. In addition, borrowings of \$25 million for the new administration building in 2020/21 has Council's debt service ratio forecast at approximately 7.52% in 2020/21. The benchmark for debt service ratio is between 0% and 20%, meaning Council is comfortably within the range.

INVESTMENTS

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

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

Council's income from these investments varies depending on the interest rates and the amount invested, but can range from \$2 million to \$3 million per year.

Council's income from investments is expected to reduce by \$2 million between 2019/20 and 2020/21 mainly due to interest rate reductions in the broader investment market.

ASSET SALES

Council has a significant asset base, with the written down value of its infrastructure, property, plant and equipment at 30 June 2019 totalling \$1.11 billion. Council regularly reviews its operational holdings, for both land and buildings, to assist in identifying opportunities to dispose of assets no longer needed for service delivery. Any asset that can be sold, generates revenue from the sale, but also reduces the maintenance cost associated with continued ownership of the asset.

ENTREPRENEURIAL ACTIVITIES

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

DEVELOPER CONTRIBUTIONS

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

OUR FOCUS ON PRODUCTIVITY

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

IMPROVING PRODUCTIVITY VIA NEW TECHNOLOGIES

During 2020/21, we will continue our focus on the embedding of technology to improve efficiency measures, including the alignment of data within Council's systems to support ongoing improvements in processes and data management.

Council's Information and Community Technology (ICT) Steering Committee, will continue to oversee the governance objectives of the ICT Strategy, that is to support ICT service delivery, encourage innovation, support digitisation and deliver business solutions that support performance and service delivery.

INCREASING GRANT FUNDING

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

A number of projects will be delivered or significantly advanced in the 2020/21 year as a result successful grant submissions Council has lodged with the Federal and State Governments.

These include, from previous year grant funding rounds, the Maitland Regional Athletics Centre, upgrade and improvements to Maitland Regional Sports Hub, investigation of adaptive reuse of the built infrastructure at Walka Water Works and a combined rural/Aboriginal heritage study.

BENCHMARKING INTERNAL PROCESSES AND SYSTEMS

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

Council regularly benchmarks against other service providers from within the public and private sector. This is done in a number of areas including corporate support and administration, customer service, asset management, aquatic services, development assessment, and facilities management. This information is used to assess performance and make adjustments to systems and processes, and ensure best value for money.

EFFICIENCY DIVIDEND

In the development of the 2020/21 budget, all departments across Council were subject to an efficiency dividend, being a reduction of 1.3% in allocation to operational expenditure areas (approximately \$500,000). A number of budget areas were excluded from the target due to their unique circumstances, including maintenance, domestic waste management, events, and grant funded projects. Managers were tasked with achieving planned actions and projects from within the reduced allocation.

OUR SPENDING - 2020/21 DISCRETIONARY VERSUS NON DISCRETIONARY SPENDING

Council's budget for 2020/21 has been developed on the basis of total rates revenue increasing by 7.25% under a special rate variation. This sees a budget of over \$179.3 million, including \$74.1 million in rate revenue and \$53.1 million in reserves, developer contributions, and borrowings.

While Council's budget for 2020/21 shows total cash revenue of \$179.3 million, there are a range of costs that Council must pay that take up a significant proportion of the budget.

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

- Payments to NSW State Government agencies of \$6.7 million (including payments for State Government waste levy of more than \$2.4 million, street lighting of more than \$3.0 million, with the balance including payments to fire and emergency services)
- Loan repayments of \$7.8 million
- Employee and Councillor costs of more than \$41.9 million, inclusive of commitments to cover service delivery
- Developer contributions linked to future related projects of more than \$9.6 million
- Expenditure of grant funding for their specific purpose of over \$11.1 million.

OUR COMMUNITY'S VISION

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

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

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

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

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

Together, we make Maitland

Maitland +10

MAITLAND TASTE
FESTIVAL, 2019

Our Delivery Program

2018-2021 (REVISED)

HOW TO READ OUR DELIVERY PROGRAM

Our Delivery Program and Operational Plan is presented in the same five themes as Maitland +10, our Community Strategic Plan. Maitland +10 includes 18 community outcomes and between two and six strategies per outcome.

The Delivery Program supports the delivery of these strategies, through detailing the objectives Council aims to achieve over a four year period supported by annual Operational Plan actions.

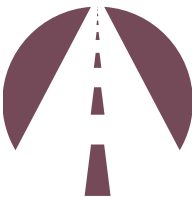
Community Strategic Plan - Maitland +10	Themes	Proud people, great lifestyle
		Our built space
		Our natural environment
		A prosperous and vibrant city
		Connected and collaborative community leaders
	Outcomes	Community aspirations to reach the themes
	Community Strategies	Strategies on how to meet the outcomes
Delivery Program	Delivery Program Objectives	Objectives contributing to community strategies containing a set of measures and targets that will be used to track progress toward achievement.
Operational Plan	Actions	Actions include: <ul style="list-style-type: none">• Measure of success – sets a performance measure to assess the achievement• Accountability – listing the Council department who will steer the achievement of the action.



Proud people, great lifestyle

PAGE 28

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



Our built space

PAGE 36

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



Our natural environment

PAGE 42

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



A prosperous and vibrant city

PAGE 48

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



Connected and collaborative community leaders

PAGE 54

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



DIVE IN CINEMA, EAST MAITLAND AQUATIC CENTRE



PROUD PEOPLE, GREAT LIFESTYLE

WHAT OUR COMMUNITY WANTS

1	Community Outcome	Our growing community retains our sense of place and pride in our city whilst welcoming diversity and change.
1.1	Community Strategy	We will welcome new people and ensure our sense of pride in our city's appearance, heritage and future potential is grown and shared.
1.2	Community Strategy	We will ensure our unique built heritage, from iconic buildings to village streetscapes, remains integral to our distinct character.
1.3	Community Strategy	We will strengthen relationships with our Aboriginal and Torres Strait Islander people, their history and culture.
1.4	Community Strategy	We will work together to make sure that all of Maitland's citizens feel safe, valued, skilled and connected.
1.5	Community Strategy	We will understand the growth and the changes we expect to see in our city, and be prepared for what this will mean.
2	Community Outcome	Our community, recreation and leisure services and facilities meet the needs of our growing and active city.
2.1	Community Strategy	Our recreation, sporting and leisure facilities will keep pace with community needs.
2.2	Community Strategy	Cultural expression will be embraced and supported, growing and sustaining creative and connected communities.
2.3	Community Strategy	Health, education and community services will meet our identified and anticipated needs.
2.4	Community Strategy	We will work together to end homelessness across the city.
2.5	Community Strategy	We will maintain a focus on lifelong learning and collaborating to deliver a range of innovative programs and services.
2.6	Community Strategy	We will celebrate and access the Hunter River for a range of recreation and leisure activities.
3	Community Outcome	Together we will celebrate a range of community and iconic events.
3.1	Community Strategy	We will host events, festivals, sporting and cultural activities that allow our communities to connect and celebrate.
3.2	Community Strategy	We will seek to host major sporting events and new activities in both new and existing local facilities.



COUNCIL FUNCTIONS THAT SUPPORT OUR COMMUNITY’S VISION

- Aquatic centres and programs
- Community facility bookings and management
- Community planning and development
- Library services
- Recreation planning (parks and sportsgrounds), construction and maintenance
- Regulatory and compliance management.

ACTIVITIES DELIVERED BY COUNCIL EVERY YEAR

Throughout the year we will welcome new residents and visitors through a range of initiatives such as visitor information services, place activation events, and information on the city and our plans for its long-term growth.

We will provide opportunities for our community to celebrate through our flagship events program and a range of community programs.

We will partner with our community groups, reference groups and agencies to increase community benefits and connectedness through programs such as ClubGrants and the delivery of Family and Community Services programs.

We will cater for our growing community's recreation and leisure needs through planning, building and maintaining a range of facilities; and encouraging the use of these facilities through sports development information sessions, venue specific programs and bookings management.

Our gallery will curate diverse and renowned exhibitions and our libraries will deliver programs that support lifelong learning.

Community health and safety will be promoted through regulatory compliance activities, immunisation clinics and advocacy for the provision of state health services.

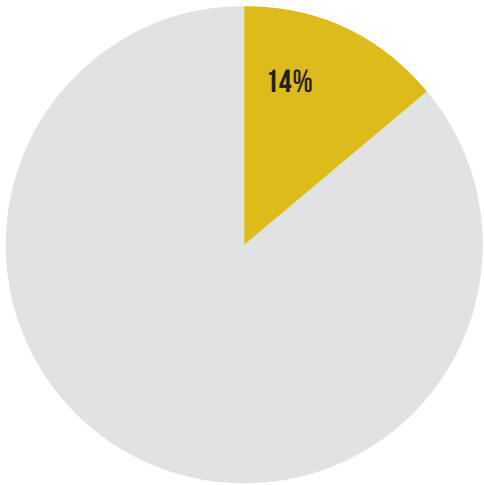
We will foster pride in our city through the maintenance of our streets, bus shelters and roadsides, street tree planting and removal of offensive graffiti.

Together we will celebrate our unique heritage, through encouraging the preservation of built infrastructure and recognising our living heritage through recognition programs such as Maitland Hall of Fame.

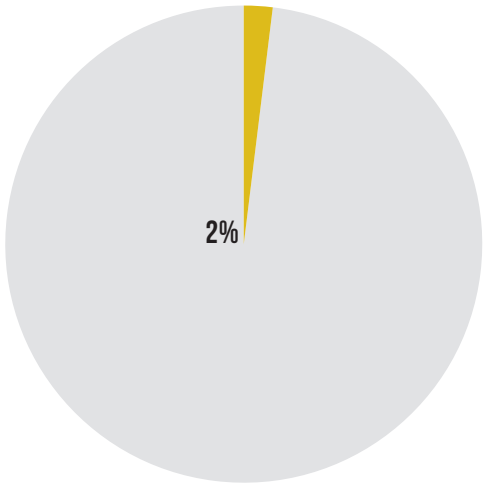
BUDGET ALLOCATION

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

EXPENDITURE 2020/21



REVENUE 2020/21



YEAR	EXPENDITURE			TOTAL	YEAR	REVENUE			TOTAL
	\$'000			EXPENDITURE		\$'000			REVENUE
				\$'000					\$'000
2020/21	\$24,802	14%		\$179,329	2020/21	\$3,533	2%		\$179,332
2021/22	\$24,919	16%		\$157,701	2021/22	\$3,638	2%		\$157,708
2022/23	\$25,787	18%		\$145,333	2022/23	\$3,727	3%		\$145,342
2023/24	\$26,313	18%		\$148,814	2023/24	\$3,818	3%		\$148,819

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



Council Objectives 2018-2021	
1.1.1	To welcome new residents and visitors to the city through a range of Council initiatives
1.1.2	To celebrate the city's rich built and social heritage
1.1.3	To improve the appearance and presentation of the city, fostering a sense of community pride
1.1.4	To develop and support partnerships that increase community benefits and create a sense of community
1.2.1	To realise the development of new spaces, activities and programs that unlock Central Maitland's unique heritage and character
1.2.2	To activate key public spaces across the city, increasing community identification with places throughout Maitland
1.2.3	To ensure the Hunter River and its links with the region's heritage is recognised in the delivery of appropriate Council infrastructure projects
1.2.4	To maintain development controls that ensure retention of significant built heritage
1.3.1	To develop and support cultural identity, pride, self esteem and participation for our local Aboriginal and Torres Strait Islander communities
1.3.2	To better understand Indigenous history and cultural significance to enable improved connection with our collective past
1.4.1	To provide public spaces where people feel safe and connected
1.4.2	To partner and collaborate with the community to build capacity to solve identified social issues
1.5.1	To work with the community and key stakeholders to identify and communicate our city's future growth opportunities and challenges
2.1.1	To plan for a broad range of community, recreation and leisure infrastructure and services that meets the needs of a growing community
2.1.2	To build a range of community, recreation and leisure facilities based on sound asset management principles
2.1.3	To maintain community, recreation and leisure facilities to meet user needs
2.1.4	To promote participation in activities that increase the usage of Council's community, recreation and leisure facilities
2.1.5	To service community needs through the effective management of Maitland Aquatics
2.1.6	To provide cemetery services and products
2.2.1	To provide a dynamic range of cultural services that facilitate community connections
2.2.2	To service community creative needs through the effective management of the Maitland Regional Art Gallery
2.3.1	To ensure Council's community, health and regulatory responsibilities are responsive and directed toward identified and anticipated needs
2.3.2	To identify and deliver relevant and targeted community education projects
2.3.3	To advocate for the provision of health and education infrastructure that meets the needs of our growing community
2.4.1	To facilitate Council's commitment to The Newcastle and Hunter Ending Homelessness Pledge
2.5.1	To deliver quality community development, social planning and community services
2.5.2	To ensure our libraries are vital community resources that create opportunities to connect, learn and grow
2.6.1	To deliver improved opportunities for the community to access the Hunter River and its banks
3.1.1	To create an economic, social and cultural benefit to the community through the delivery of the city's seven flagship events
3.1.2	To support the delivery of vibrant and unique community festivals and events
3.2.1	To seek and support major sporting and cultural events appropriate to the capacity of venues across the city

In 2020/21 we will deliver		We will measure our success based on	We will achieve this by	Accountability for this action sits with
1.1.1.1	A preferred delivery model and location for the Visitor Information Centre	Model developed for determination by Council	June 2021	Vibrant City
1.1.3.1	Gateway and branded signage for the city	Adopted gateway and branded signage strategy continues to be delivered	June 2021	Vibrant City
1.2.1.1	A precinct plan for the East Central Precinct (as identified in the Central Maitland Structure Plan)	Precinct Plan completed	June 2021	General Manager
1.2.1.2	A management model for the East Central Precinct (as identified in the Central Maitland Structure Plan)	Management model developed	June 2021	General Manager
1.2.1.3	An artist brief, which will lead to the design, development and installation of micro installations that interpret the history of Central Maitland for children (to support the delivery of the Central Maitland Heritage Interpretation Plan)	Brief created and distributed	June 2021	Vibrant City
1.3.2.1	A combined Rural / Aboriginal Heritage Study	Draft study completed	June 2021	Strategic Planning
1.5.1.1	Maitland Rural Lands Strategy	Draft strategy developed	June 2021	Strategic Planning
2.1.1.1	A management plan for Maitland Rally Ground	Management Plan developed	June 2021	Community & Recreation
2.1.1.2	A concept design for an Eastern District / Tenambit Multipurpose Centre	Concept design developed	June 2021	Community & Recreation
2.1.1.3	An audit of play spaces across the local government area	Audit undertaken	June 2021	Community & Recreation
2.1.2.1	The Maitland Regional Athletics Track, in-line with Hunter Infrastructure and Investment Fund (HIFF) Grant	Project delivered	August 2020	Projects & Services
2.1.2.2	Undertake expansion and upgrade works at the at the Maitland Regional Sports Hub, in line with Regional Sport Infrastructure (RSI) Grant	Project delivered	June 2021	Projects & Services
2.1.3.1	A concept design for Maitland Park central sporting amenities in consultation with users and other stakeholders	Concept design for central sporting amenities developed	June 2021	Community & Recreation
2.1.3.2	Plans of Management for Community and Crown Land to support efficient management of community land, including passive and active recreation facilities	Plans of Management developed	June 2021	Community & Recreation
2.2.1.1	Options for a museum experience in Maitland	Options for a museum experience identified for Council determination	June 2021	Vibrant City
2.2.2.1	Gallery Strategic Plan Stage 1, including collection access and programming	Increased access to the Gallery's permanent collection Framework developed for Gallery's arts / health programming	June 2021	Maitland Regional Art Gallery

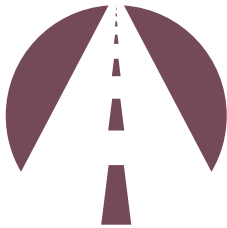


In 2020/21 we will deliver		We will measure our success based on	We will achieve this by	Accountability for this action sits with
2.3.1.1	An impound facility for short term holding of animals	Interim facility operational	December 2021	Development & Compliance
2.3.1.2	A position on a regional approach to the provision of an animal impound facility	Regional options identified	December 2021	Development & Compliance
2.5.2.1	Library Services Delivery Strategy Stage 1, including facilities roadmap, membership campaign, lifelong learning framework	Roadmap for future library facilities	June 2021	Library Services
		Library membership		
		Lifelong learning framework developed		
2.6.1.1	A Plan of Management for the Lorn riverbank	Plan of management completed	June 2021	Community & Recreation
3.1.1.1	An extraordinary program of activities to commemorate the 35th anniversary of Hunter Valley Steamfest	Activities delivered	April 2021	Vibrant City
3.1.1.2	Improved environmental sustainability practices across Council's flagship and civic events, place activation initiatives and meetings	Staged implementation of sustainability practices	June 2021	Vibrant City
3.2.1.1	A Business and Management Plan for Maitland Regional Sports Hub	Plan developed	December 2020	Community & Recreation





**OPENING OF
ABBOT STREET,
MAITLAND ROAD
RECONSTRUCTION**



OUR BUILT SPACE

WHAT OUR COMMUNITY WANTS

4	Community Outcome	Our infrastructure is well planned, integrated and timely, meeting community needs now and into the future.
4.1	Community Strategy	All levels of government will work in partnership to plan and deliver roads and public transport infrastructure at the right time and at the capacity needed to support our growth.
4.2	Community Strategy	We will partner with providers to plan and deliver utility infrastructure (water, sewer, gas, electricity and telecommunications) that supports growth and sustainability.
4.3	Community Strategy	We will work to ensure new residential development areas have all necessary infrastructure in place.
5	Community Outcome	All residents are able to move around the city in safety and with ease – on foot, bicycle, car bus or train.
5.1	Community Strategy	Our roads and other associated infrastructure will ensure connected and efficient movement throughout the city.
5.2	Community Strategy	We will plan and build shared pathways to link activity centres and facilities.
5.3	Community Strategy	We will partner with service providers to explore long term solutions to traffic congestion on our highways and major roads.
6	Community Outcome	Our unique built heritage is maintained and enhanced, coupled with sustainable new developments to meet the needs of our growing community.
6.1	Community Strategy	We will encourage and implement progressive urban design, sensitive to environmental and heritage issues and maintaining local character.
6.2	Community Strategy	We will see adaptive and creative uses for heritage sites and private buildings across the city.
6.3	Community Strategy	We will continue the revitalisation of our iconic heritage sites and buildings to maximise the potential benefits of these to the community.
7	Community Outcome	Diverse and affordable housing options are available for our residents throughout all life stages.
7.1	Community Strategy	We will realise more new, affordable homes in Central Maitland and other established urban centres.
7.2	Community Strategy	Planning and development of new suburbs will provide for a mix of housing types.
7.3	Community Strategy	The diverse housing needs of our community will be met through active partnerships and development.

*Image on left page - Left to right,
David Evans, General Manager, Mayor,
Cr Loretta Baker, Kevin Stein, Manager
Engineering and Design*



COUNCIL FUNCTIONS THAT SUPPORT OUR COMMUNITY’S VISION

- Building maintenance
- Capital works construction and maintenance
- Development assessment
- Heritage and conservation services
- Mechanical services
- Public transport advocacy
- Road network planning, construction and maintenance
- Road safety programs
- Strategic land use planning
- Street lighting
- Subdivision works
- Traffic management.

ACTIVITIES DELIVERED BY COUNCIL EVERY YEAR

We will advocate for improved transport connections, liaising with Transport for NSW on traffic management issues and solutions to traffic congestion on the New England Highway, and for improved public transport options and street lighting.

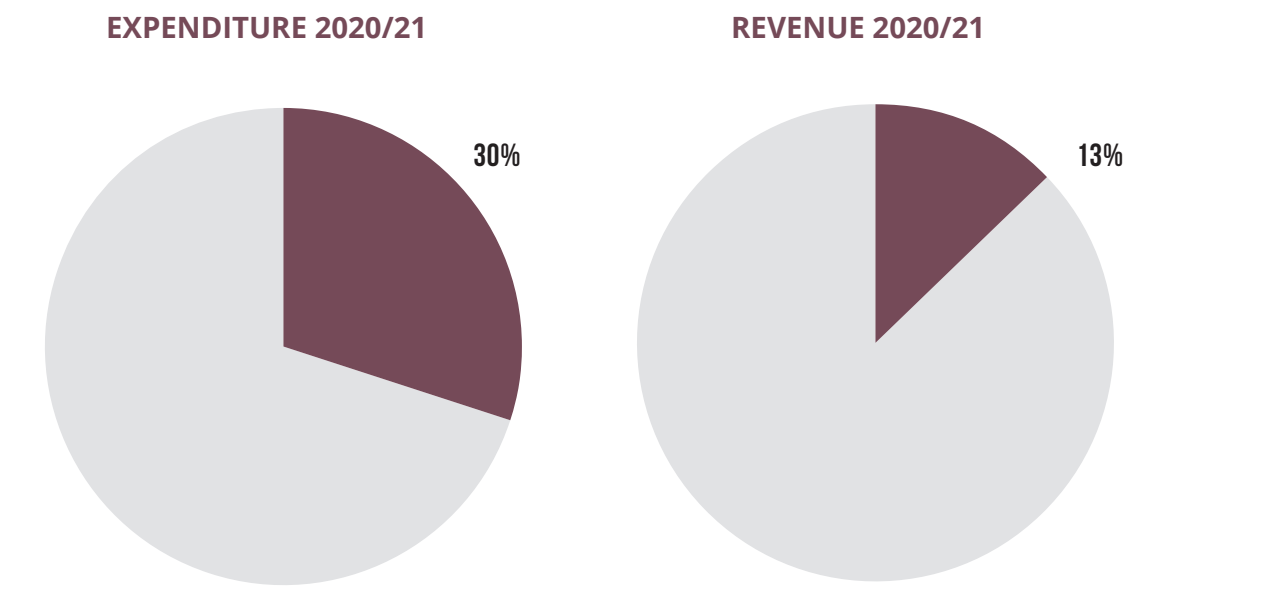
Our local road and pathway networks will provide improved accessibility through the planning, building and maintenance services we provide. Road safety will be supported through a series of driver safety programs. Bus shelters, bridges and drains will be maintained.

Our development application services will ensure we maintain development guidelines for design and construction of subdivisions, and that appropriate advice is provided to developers and the community. Development that respects the unique landscape attributes and character of new and established suburbs will be encouraged to ensure land and housing choice meets forecast demographic demand. We will work with stakeholders to identify opportunities for affordable housing options, and we will advocate for public utility infrastructure that supports our growing community.

We will retain our unique heritage through encouraging adaptive and creative usage of privately owned heritage buildings; providing a heritage incentive scheme and revitalising the Maitland Town Hall for the benefit and use of the community. We will optimise the value of our heritage sites, such as the Walka Water Works site, to our community.

BUDGET ALLOCATION

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



YEAR	EXPENDITURE \$'000		TOTAL EXPENDITURE \$'000	YEAR	REVENUE \$'000		TOTAL REVENUE \$'000
2020/21	\$54,764	30%	\$179,329	2020/21	\$23,624	13%	\$179,332
2021/22	\$53,830	34%	\$157,701	2021/22	\$24,856	16%	\$157,708
2022/23	\$53,148	36%	\$145,333	2022/23	\$24,803	17%	\$145,342
2023/24	\$53,941	36%	\$148,814	2023/24	\$25,105	17%	\$148,819

Revenue sources:
Grants & contributions - RMS maintenance & construction, Urban local roads, Roads to recovery
User charges & fees - RMS charges (State roads not controlled by Council) Construction certificates (Building),
Development application fees, S.10.7 (2) and (5) certificates



Council Objectives 2018-2021	
4.1.1	To improve the way we move around the city by integrating land use and transport planning
4.1.2	To optimise public transport services through better coordination and planning
4.1.3	To improve the accessibility and amenity of bus shelters across the City
4.2.1	To advocate for public utility providers to complement the city's long term plans for growth with appropriate infrastructure plans
4.2.2	To work with public utility providers to ensure infrastructure delivery meets essential community needs
4.3.1	To complete the alignment of Council's infrastructure planning with its community, corporate, land use, asset and environmental strategies
5.1.1	To develop a long term program for the delivery of new and maintained local roads and related infrastructure based on sound asset management principles
5.1.2	To deliver improved safety, quality and amenity of local roads through increased road construction and maintenance programs
5.1.3	To continue to improve road safety for residents of the city
5.1.4	To improve the efficiency of movement throughout the city
5.1.5	To ensure our street lighting network meets community expectations, complies with appropriate standards and guidelines and is cost effective
5.2.1	To plan and improve our existing footpath network
5.2.2	To enhance connectivity between local amenities through improvements to our on and off road cycleways
5.3.1	To partner with service providers to optimise transport connectivity throughout the city
5.3.2	To partner with State Government agencies to identify and deliver solutions to resolve traffic congestion across the city
6.1.1	To encourage development that respects the unique landscape attributes and character of new and established suburbs
6.1.2	To maintain and strengthen our relationship with the development industry and other stakeholders
6.1.3	To maintain guidelines for appropriate design and construction of major subdivisions
6.2.1	To promote and support the adaptive reuse of Maitland Gaol
6.2.2	To optimise the value to the community of the Walka Water Works site
6.2.3	To encourage adaptive and creative usage of privately owned heritage buildings
6.3.1	To continue the revitalisation of the Maitland Town Hall to maximise the potential benefits to, and usage by, the community
7.1.1	To work in partnership with developers and key stakeholders to deliver affordable housing in Central Maitland
7.2.1	To ensure land and housing choice is consistent with forecast demographic demand
7.3.1	To provide a framework that will provide diverse, adaptable and affordable housing options

In 2020/21 we will deliver		We will measure our success based on	We will achieve this by	Accountability for this action sits with
4.2.1.1	A position on infrastructure advocacy and provision as part of the Local Strategic Planning Statement	Position developed	June 2022	Strategic Planning
4.3.1.1	A city-wide generic infrastructure plan to meet city growth	Draft Priority Infrastructure Plan developed	June 2021 (pending Transport for NSW action)	Strategic Planning
4.3.1.2	A draft Anambah developer contribution plan in conjunction with a draft Anambah DCP Area plan	Draft developer contribution and area plan developed	June 2021	Strategic Planning
4.3.1.3	Monitoring and investigation of the former landfill site at Anambah	Monitoring undertaken	June 2021	Environment & Sustainability
5.1.1.1	A review of Thornton infrastructure needs and development of a prioritised program of works to support urban growth in the area to reduce traffic congestion	Program of works developed	June 2021	Engineering & Design
5.2.2.1	An investigation of route options for a shared pathway from Belmore Bridge to Walka Water Works	Investigation undertaken	December 2020	Engineering & Design
5.2.2.2	A cycleway from Gillieston Heights to Maitland	Cycleway construction	June 2021	Engineering & Design
5.3.1.1	A revised Maitland Integrated Land Use and Transport Study aligned to State and Council land use planning	Review of study completed	June 2021	Engineering & Design
5.3.2.1	Advocacy to State Government for the upgrade of Thornton Bridge over the rail corridor	Advocacy opportunities identified and actioned	June 2021	Engineering & Design
6.1.1.1	A review of urban design guidelines in the Development Control Plan chapter	Review completed	June 2021	Strategic Planning
6.1.3.1	A review of engineering standards to guide design and construction of subdivisions	Review completed	June 2021	Engineering & Design
6.2.1.1	Maitland Gaol Business and Master Plan Stage 1 actions commenced	Actions delivered	June 2021	Vibrant City
6.2.2.1	An investigation of adaptive reuse of the built infrastructure at Walka Water Works (Stage 1: Condition Assessment)	Condition assessment completed	June 2021	Community & Recreation
6.3.1.1	Works on the Maitland Town Hall in accordance with recommendations contained in the Conservation Management Plan	Rising damp issues addressed Removal of overhead link to current administration building Removal of unsympathetic modifications	June 2022	Projects & Services
7.1.1.1	A review of the planning framework for affordable housing in the context of a broader review of housing options across the local government area	Review completed as part of the Housing Strategy project	June 2021	Strategic Planning





MAITLAND TASTE
FESTIVAL, 2019



OUR NATURAL ENVIRONMENT

WHAT OUR COMMUNITY WANTS

8	Community Outcome	The potential impacts of our growing community on the environment and our natural resources are actively managed.
8.1	Community Strategy	Remnant native vegetation and wildlife habitats will be identified, with active efforts made to retain and enhance existing and new areas of native bushland.
8.2	Community Strategy	Planning and development activities will provide a balance between the built and natural environments.
8.3	Community Strategy	Active partnerships will result in the innovative management of our community's waste.
8.4	Community Strategy	We will ensure water management activities align to the needs of our residents, producers and the environment
9	Community Outcome	Our local rivers and floodplains are enhanced, utilised and valued.
9.1	Community Strategy	We will design and implement programs to improve native vegetation on river banks and floodplains.
9.2	Community Strategy	A range of potential uses for the city's floodplains will be realised.
9.3	Community Strategy	We will establish active partnerships focused on ensuring river water quality and habitat for native aquatic animals.
10	Community Outcome	Local people are aware of their personal impacts on the environment and take steps to prevent or minimise negative impacts and promote positive action.
10.1	Community Strategy	Our residents and visitors will better connect with our natural environment through the use of local environmental features such as wetlands for education and recreation.
10.2	Community Strategy	Sustainability and environmental education programs will be delivered to local communities, groups and schools.
10.3	Community Strategy	We will understand the impacts of our food, water and energy choices on the environment.



COUNCIL FUNCTIONS THAT SUPPORT OUR COMMUNITY’S VISION

- Environment and health programs
- Environmental regulation and management
- Floodplain management
- Mount Vincent Waste Management Centre
- Waste and recycling services.

ACTIVITIES DELIVERED BY COUNCIL EVERY YEAR

Throughout the year we will deliver waste, green waste and recycling services, provide a waste management facility at Mount Vincent and implement strategies to minimise costs and environmental impacts, including illegal dumping and recycling education.

We will partner in regional and State environmental programs, manage policies that reduce environmental impacts and increase sustainability, and maintain and improve our natural environment through revegetation, removal of environmental weeds and maintenance of trees on public lands and roadside vegetation.

Our river systems and floodplains are part of Maitland’s unique backdrop and we will work in partnership with Local Land Services to increase riverbank vegetation and reduce weeds, with other agencies to ensure the future management of the Hunter River and undertake water sampling of rivers and creeks to monitor their health. We will protect and preserve the opportunity for agricultural production on the city’s floodplains and implement identified actions from our flood studies of Paterson River, Wallis Creek and Lochinvar Creek.

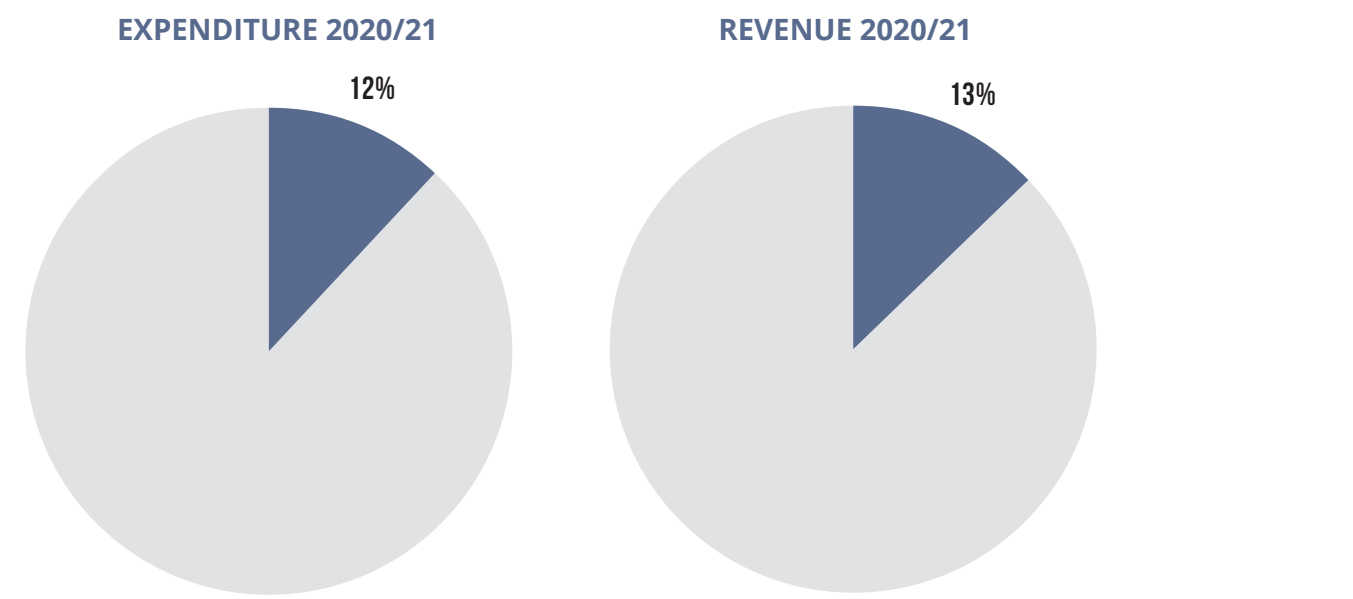
We will strengthen partnerships with our water supply providers, working with Hunter Water to support the development of their long-term strategic water management plan. We will regulate on-site sewage management systems and ensure that drainage catchments and stormwater management systems improve water quality and mitigate water wastage.

We will maintain the integrity of our Local Environment Plan in matters of land use planning and development and ensure that our rural lands are maintained in line with our Rural Lands Strategy.

Our community will be our partners to build strong environmental stewardship through building a greater awareness of our natural environment, collaborating on environmental and sustainability programs and participating in environmental education and awareness programs and projects.

BUDGET ALLOCATION

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



YEAR	EXPENDITURE \$'000		TOTAL EXPENDITURE \$'000	YEAR	REVENUE \$'000		TOTAL REVENUE \$'000
2020/21	\$22,447	12%	\$179,329	2020/21	\$22,962	13%	\$179,332
2021/22	\$25,448	16%	\$157,701	2021/22	\$23,848	15%	\$157,708
2022/23	\$26,123	18%	\$145,333	2022/23	\$23,234	16%	\$145,342
2023/24	\$26,248	18%	\$148,814	2023/24	\$23,945	16%	\$148,819

Revenue sources:
Annual charges - Domestic waste management - Commercial garbage
User fees & charges - Tipping fees
Other revenues - Waste & sustainability improvement rebate



Council Objectives 2018-2021	
8.1.1	To maintain and improve the quality, amenity and integrity of the natural environment
8.2.1	To maintain the integrity of the Maitland Local Environmental Plan 2011
8.3.1	To implement waste management strategies for the city designed to minimise costs and environmental impacts
8.3.2	To provide a waste management facility at Mount Vincent
8.3.3	To deliver waste, green waste and recycling services
8.4.1	To ensure our stormwater management systems and standards operate to improve water quality and mitigate water wastage
8.4.2	To continue and strengthen partnerships with providers of potable water supply and management services
9.1.1	To maintain partnerships with State and local agencies and property owners relating to the management of our river systems and floodplains
9.2.1	To protect and preserve the opportunity for agricultural production on the city's floodplains
9.3.1	To contribute to the re-establishment of native vegetation on river banks and plains
10.1.1	To explore partnerships to provide improved access to, and greater awareness of, the natural environment
10.2.1	To review, coordinate and collaborate with the community on environmental and sustainability programs
10.3.1	To provide opportunity for residents to participate in environmental education and awareness programs and projects
10.3.2	To provide strong environmental leadership for the community

In 2020/21 we will deliver		We will measure our success based on	We will achieve this by	Accountability for this action sits with
8.1.1.1	An environmental health report on selected greening plan activity sites	Report completed	June 2021	Environment & Sustainability
8.1.1.2	A review of the potential to own and manage stewardship sites for the purpose of offsets trading	Review completed	June 2021	Environment & Sustainability
8.3.2.1	A waste transfer station and recycling centre	Centre constructed	June 2022	Environment & Sustainability
8.3.3.1	A review of the current bulky waste collection system	Review completed	June 2021	Environment & Sustainability
8.3.3.2	A new material recovery facility / recycling processing contract, in partnership with Hunter Resource Recovery (HRR) and HRR member Councils	Contract established	June 2021	Environment & Sustainability
8.3.3.3	Waste programs aimed at diverting waste from landfill	Programs delivered	June 2021	Environment & Sustainability
9.1.1.1	The Paterson River, Wallis Creek and Lochinvar Creek flood studies actions	Key (land use) actions implemented	June 2021	Strategic Planning
9.1.1.2	A review of the Coastal Management Plan in conjunction with Newcastle City Council, Port Stephens Council and Department of Environment, Energy and Science	Review completed	June 2021	Environment & Sustainability
9.3.1.1	Hydrological modelling to enable planting along the banks of the Hunter River	Modelling completed	December 2021	Environment & Sustainability
10.3.2.1	A focus on seeking grants from agencies for projects to manage, improve, enhance and educate in the area of sustainability	Grant funding obtained	June 2021	Environment & Sustainability
10.3.2.2	Mapping of environmental corridors	Mapping completed	December 2021	Environment & Sustainability





NEW YEARS EVE, 2019



A PROSPEROUS AND VIBRANT CITY

WHAT OUR COMMUNITY WANTS

11	Community Outcome	A unique sense of identity and place is found within our villages, suburbs, towns and City Centre.
11.1	Community Strategy	We will embrace new technologies, creativity and innovation to grow a network of vibrant mixed use centres and services.
11.2	Community Strategy	Planning and partnerships will enable residents of new and emerging suburbs and towns to connect and evolve their own distinct neighbourhood spirit and character.
11.3	Community Strategy	We will evolve our identity as a growing regional city that provides convenient access to community services, activities and facilities.
12	Community Outcome	Our growing economy is evolving to become more innovative and diversified to support job growth and economic sustainability.
12.1	Community Strategy	We will develop into a smart city that embraces technology, innovation and entrepreneurship to support business success and improve liveability.
12.2	Community Strategy	Local job opportunities will be enhanced through employer and service provider partnerships focused on the development of a local workforce with the skills required by local industry.
12.3	Community Strategy	We will support sustainable local food production and agribusiness opportunities, and build healthy communities.
12.4	Community Strategy	The availability of commercial and industrial land will be optimised to support economic growth.
13	Community Outcome	Maitland is seen as a desirable place to live, an easy place to work, a welcoming place to visit and a wise place to invest.
13.1	Community Strategy	We will work in partnership to actively market our city and our capabilities to existing and potential residents, businesses, visitors and investors.
13.2	Community Strategy	We will focus on our location, services and available infrastructure to generate business investment and growth.
13.3	Community Strategy	We will enhance and diversify accommodation offerings across the city.
13.4	Community Strategy	We will grow our visitor economy through developing partnerships and opportunities that enhance and strengthen iconic events, distinct local attractions and the use of major venues.
14	Community Outcome	Central Maitland is the vibrant heart of our city, creating a strong sense of pride within the community.
14.1	Community Strategy	We will continue to enhance the built form and streetscapes of Central Maitland complemented by creative activation and promotional initiatives that make it the vibrant heart of the city.
14.2	Community Strategy	A diverse mix of residential, retail, cultural, and other services will be found in Central Maitland
14.3	Community Strategy	Central Maitland will be vibrant, safe and easy to get around, whether visiting by day or night.
14.4	Community Strategy	The Hunter River will be integral to the Central Maitland experience.



COUNCIL FUNCTIONS THAT SUPPORT OUR COMMUNITY’S VISION

- Business and Economic Development
- Events and Place Activation
- Maitland Gaol Trusteeship and Operations
- Maitland Regional Art Gallery
- Public Programs
- Visitor Services
- Strategic Planning.

ACTIVITIES DELIVERED BY COUNCIL EVERY YEAR

During the year we will support the revitalisation of Central Maitland through marketing, maintenance, place activation, night time events, and the incorporation of the river into activities at The Levee.

We will improve movement around our city through streetscape works, transport planning, advocacy for public transport, and monitoring of road networks for future improvements, including impacts from significant developments such as the New Maitland Hospital.

Central Maitland will be reinforced as our civic centre and The Levee as our lifestyle precinct. We will seek opportunities for revitalisation, including improved transport connectivity and options that position Maitland within the Greater Newcastle Metropolitan Plan.

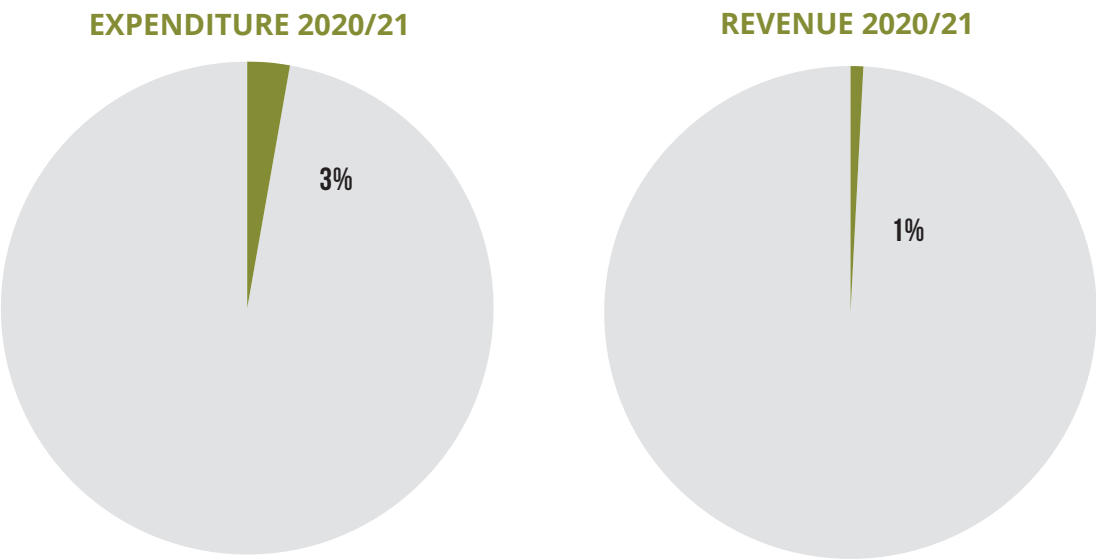
Partner with businesses and government departments to maximise economic growth, strengthen activity centres, revitalise commercial sites and support the attainment of skilled workers.

Provide place activation events, pursue opportunities to implement smart city principles, encourage the integration of artworks and activities to enliven spaces, and promote our location to enhance visitor and local economy.

Maintain Maitland Gaol and Maitland Regional Art Gallery and support Morpeth Village as iconic regional attractions.

BUDGET ALLOCATION

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



YEAR	EXPENDITURE \$'000		TOTAL EXPENDITURE \$'000	YEAR	REVENUE \$'000		TOTAL REVENUE \$'000
2020/21	\$4,292	3%	\$179,329	2020/21	\$1,213	1%	\$179,332
2021/22	\$4,439	3%	\$157,701	2021/22	\$1,244	1%	\$157,708
2022/23	\$4,418	3%	\$145,333	2022/23	\$1,277	1%	\$145,342
2023/24	\$4,525	3%	\$148,814	2023/24	\$1,809	1%	\$148,819

Revenue sources:
Rates income - CBD rates levy
User fees & charges - Rezoning
Other revenues - CBD events - Tourism



Council Objectives 2018-2021	
11.1.1	To develop productive partnerships with local business and government departments to maximise economic growth in activity centres
11.1.2	To strengthen activity centres as vibrant areas for residents, workers and visitors
11.2.1	To encourage the integration of contemporary and interesting public artworks to enliven city spaces and create a vibrant public realm
11.3.1	To activate centres as nodes for active transport
11.3.2	To encourage transport options compatible with the demands of workers, businesses and shoppers
11.3.3	To position Central Maitland and East Maitland as strategic centres within the Greater Newcastle Metropolitan area
12.1.1	To enhance the economic viability, liveability and growth of Maitland through the pursuit of smart city principles, innovation and technological advances
12.2.1	To identify, promote and partner in programs that enhance life skills and employment opportunities
12.3.1	To explore opportunities to enhance community connections with local food producers
12.4.1	To develop a holistic understanding of the availability and suitability of commercial sites within the City and the preferred nature of development
12.4.2	To improve accessibility to employment areas and economic centres
12.4.3	To connect land use and transport decisions that affect employment areas
13.1.1	To develop partnerships with local businesses, community groups, government agencies and other stakeholders that market Maitland to potential residents, investors and visitors
13.2.1	To highlight the benefits of our geographic location and services in local economic development efforts
13.3.1	To promote and facilitate new visitor accommodation opportunities
13.4.1	To maintain and strengthen Maitland as an integral part of the Hunter Region visitor economy
13.4.2	To maintain the position of Maitland Gaol, the Maitland Regional Art Gallery and Morpeth village as iconic regional attractions
13.4.3	To actively explore and promote opportunities for appropriate development of tourism infrastructure
13.4.4	To ensure our visitor information services remain contemporary and relevant
14.1.1	To recognise and respond to flood risks for Central Maitland
14.1.2	To activate public places in Central Maitland through art, food, performance and other renewal activities
14.2.1	To continue the establishment of The Levee' as a lifestyle precinct
14.2.2	To reinforce Central Maitland as the focal point for governing and civic leadership
14.2.3	To support a diverse mix of new development in Central Maitland through the revitalisation of public sites
14.3.1	To increase the perception of safety and usability of the public realm in Central Maitland
14.3.2	To improve visitor experience and movement throughout Central Maitland
14.4.1	To improve activity along the Riverside Walk

In 2020/21 we will deliver		We will measure our success based on	We will achieve this by	Accountability for this action sits with
11.1.2.1	An exploration of funding opportunities to enable the rollout of a smart technology pilot project	Grant funding opportunities identified	June 2021	Vibrant City
11.3.3.1	A report card of activities undertaken under the Central Maitland Structure Plan	Report completed	June 2021	Strategic Planning
11.3.3.2	A Masterplan and Technical Study of the East Maitland Catalyst Area, as identified in the Greater Newcastle Metropolitan Plan	Draft Masterplan and Study completed	December 2021	Strategic Planning
12.1.1.1	Digital innovation opportunities undertaken across our services and facilities as funding becomes available	Actions implemented	June 2021	Vibrant City
12.2.1.1	Implementation of the corporate volunteer policy and framework	Framework implemented	June 2021	Vibrant City
12.4.1.1	An Economic Development Strategy with the theme of smart cities and innovation informing principles	Strategy developed	June 2021	Vibrant City
13.4.1.1	Actions from the Destination Management Plan delivered as identified		June 2021	Vibrant City
13.4.1.2	An RV (Recreational Vehicle) friendly strategy for Maitland	Strategy developed	June 2021	Vibrant City
13.4.4.1	Tourism signage recommendations from the Visitor Information Services review	Signage implementation commenced	June 2021	Vibrant City
14.1.1.1	Options for flood evacuation routes for Central Maitland	Options identified	June 2021	Strategic Planning
14.2.1.1	Implement Economic Development Strategy actions for Central Maitland	Implementation of identified actions	June 2021	Vibrant City
14.3.2.1	Prioritisation of actions from the Central Maitland car parking review	Actions prioritised	June 2021	Engineering & Design





AUSTRALIA DAY
CITIZEN AWARDS



CONNECTED AND COLLABORATIVE COMMUNITY LEADERS

WHAT OUR COMMUNITY WANTS

15	Community Outcome	Our community's diverse leaders are identified and connected.
15.1	Community Strategy	Our community leaders will work together to deliver the best possible results for the community.
15.2	Community Strategy	Council's leadership and decision making will reflect the diversity of our community.
15.3	Community Strategy	There will be increased community connection with Council's elected leaders.
16	Community Outcome	Meaningful, informed and genuine community participation is active in decision making at all levels of government.
16.1	Community Strategy	We will ensure the community is provided with information and opportunity for input into Council planning and decision making processes.
16.2	Community Strategy	Young people will have a voice in the development of plans and programs.
16.3	Community Strategy	Community awareness and understanding of Council services and long term plans will be increased.
17	Community Outcome	An efficient and effective Council that listens and responds to community needs.
17.1	Community Strategy	Council's planning will be integrated and long term, based on community aspirations captured in Maitland +10.
17.2	Community Strategy	Council's decision making is transparent, accessible and accountable.
17.3	Community Strategy	Council will continually review its service provision to ensure best possible value and outcomes for the community.
18	Community Outcome	A reputable and performance driven Council focused on the future of our city.
18.1	Community Strategy	A strong focus on financial, economic, social and environmental sustainability will flow through all of Council's strategies, plans and decision making.
18.2	Community Strategy	The management of Council's assets will be long term and focused on meeting the needs of the community now, and into the future.
18.3	Community Strategy	Council's workforce, systems and processes will support high performance and optimal service delivery for our community.

Image on left page - Left to right, Hayley Johns taking the title of Young Citizen of the Year with Mayor, Cr Loretta Baker and Wilma Lilley announced as Maitland's Citizen of the Year.



COUNCIL FUNCTIONS THAT SUPPORT OUR COMMUNITY’S VISION

- Asset management (including community and property)
- Communication and information
- Community engagement
- Corporate planning and reporting
- Customer service
- Emergency planning and management
- Financial management
- Governance and legislative compliance
- Information management
- Organisational efficiency and performance
- Purchasing
- Risk management and insurance
- Technology infrastructure and solutions
- Workforce safety and management.

ACTIVITIES DELIVERED BY COUNCIL EVERY YEAR

Throughout the year we will support our community leaders, who represent a diverse cross section of our city including businesses, sporting bodies, community groups and individuals, through programs and opportunities for connection and recognition. We will support our Councillors through a program of professional development that enhances their ability to undertake their challenging and important roles.

We will draw on the input of our community to ensure decision making is contemporary and responsive, and that our systems support transparent, accessible and accountable decision making and improved stakeholder experience.

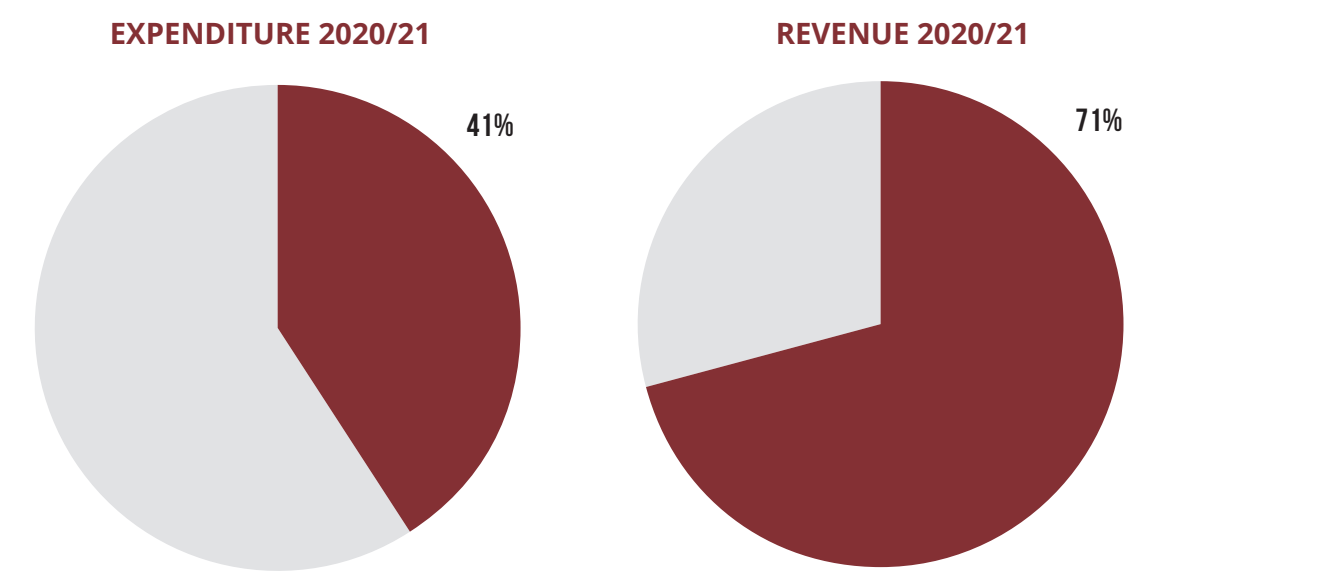
Our financial, economic, social, governance and environmental decision making will be underpinned by the principles of sustainability and through the application of asset management practices that ensure we are maintaining our community assets for long term benefit.

We will partner with state and regional bodies, and with other regional council's and community providers, to maximise services and we will explore opportunities to fund improved infrastructure and services.

We will encourage innovation and continuous improvement of work practices and ensure our staff have the skills they need to optimise the delivery of services to our growing community.

BUDGET ALLOCATION

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



YEAR	EXPENDITURE \$'000		TOTAL EXPENDITURE \$'000	YEAR	REVENUE \$'000		TOTAL REVENUE \$'000
2020/21	\$73,024	41%	\$179,329	2020/21	\$128,000	71%	\$179,332
2021/22	\$49,064	31%	\$157,701	2021/22	\$104,121	66%	\$157,708
2022/23	\$35,856	25%	\$145,333	2022/23	\$92,302	63%	\$145,342
2023/24	\$37,787	25%	\$148,814	2023/24	\$94,642	63%	\$148,819

Revenue sources:

- Rates revenue
- Grants & contributions - Financial assistance grant, Pensioner rebates
- Interest revenue
- Borrowings



Council Objectives 2018-2021

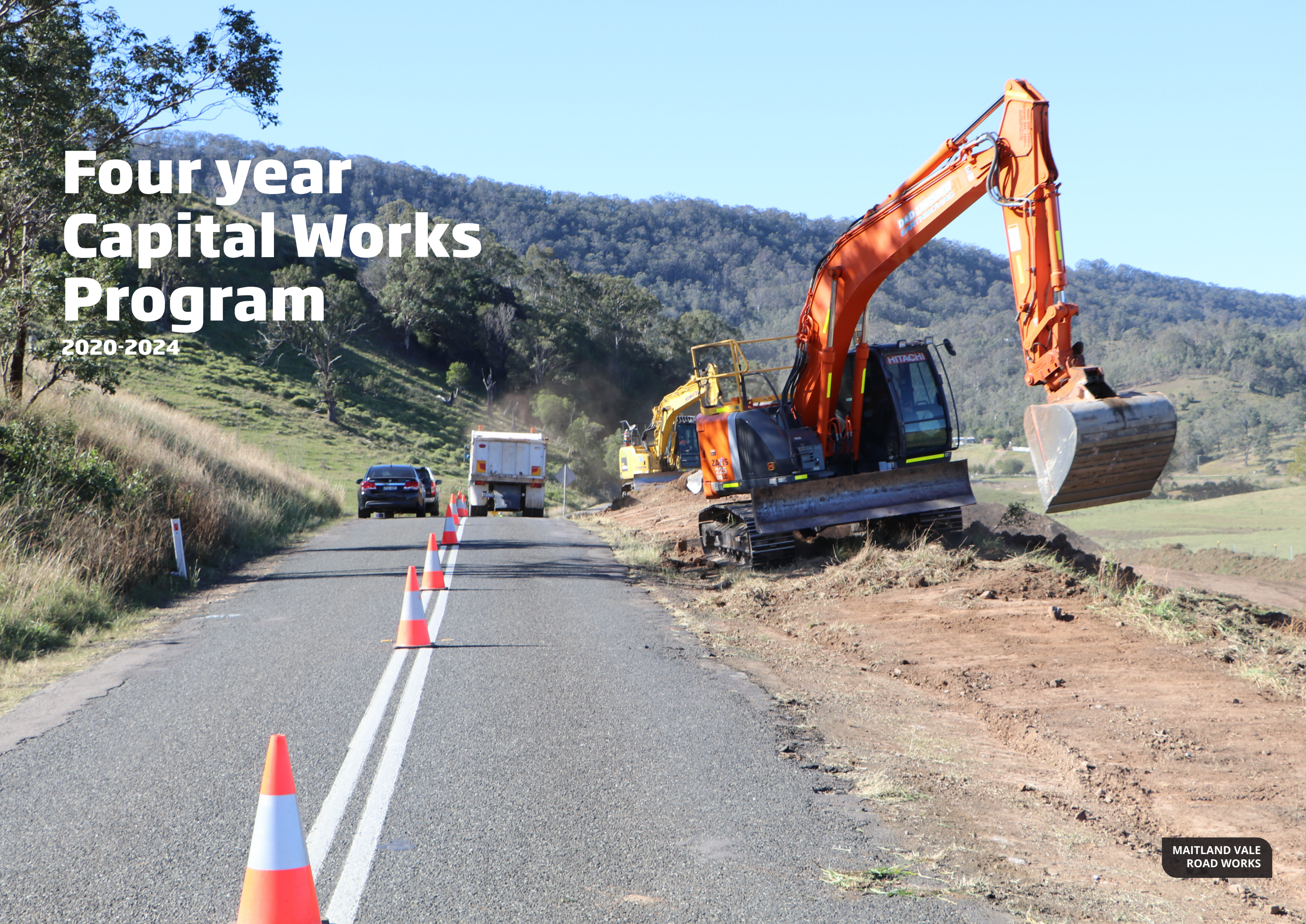
15.1.1	To identify and facilitate opportunities for community leaders to connect and collaborate
15.1.2	To build the status and standing of Council's civic recognition programs in the wider community
15.2.1	To consolidate Council's position as a strong leader and champion for the Maitland community
15.3.1	To identify new methods and opportunities for talking to the community, building on the existing profile and methods used by the elected Council
16.1.1	To ensure community input into Council decision-making is regular and active, with equitable opportunities for residents to share their views
16.1.2	To provide contemporary and responsive citizen services to our community
16.2.1	To establish a coordinated approach to engaging Maitland's young people in the development of Council's policies, plans and programs
16.3.1	To ensure that Council's community communications and engagement strategies are relevant and effective
17.1.1	To see Council's integrated planning and reporting recognised by the community, Council and the NSW State Government
17.2.1	To maintain effective and appropriate systems to ensure decision-making is transparent, accessible and accountable
17.3.1	To maintain an organisational culture that supports continual improvement, innovation and change to meet community needs
17.3.2	To optimise collaboration with other regional councils to maximise service provision and benefits to Council and the Hunter Region
17.3.3	To explore and maintain innovative corporate sponsorships and partnerships to assist in funding Council activities and services to the community
18.1.1	To ensure the principles of sustainability underpin Council's financial, economic, social, governance and environmental decision-making
18.2.1	To maintain a contemporary asset policy, asset strategy and management plans for all Council assets
18.3.1	To nurture a skilled and innovative workforce that delivers optimal service
18.3.2	To ensure workplace systems and processes are efficient and effective
18.3.3	To contribute to emergency planning and management for the City of Maitland
18.3.4	To develop an activity based workplace that supports collaboration, wellbeing and a focus on citizen service

In 2020/21 we will deliver		We will measure our success based on	We will achieve this by	Accountability for this action sits with
16.1.1.1	A biennial community survey	Satisfaction rate of 3.5 maintained or exceeded	June 2021	Vibrant City
16.1.2.1	Phased implementation of Council's Customer Experience Plan	Customer relationship management system Phase 1 implemented Preliminary website enhancements implemented Digital workplace implemented Digital capability and capacity assessment undertaken Guiding Principles launched to the wider community	June 2021	Vibrant City
17.1.1.1	A review of Maitland +10 Community Strategic Plan	Plan developed	March 2021	Integrated Planning & Reporting
17.1.1.2	Council's 2021-2025 Resourcing Strategy to identify financial, technological, workforce and asset management requirements for the 2021-2025 Delivery Program	Strategy developed	June 2021	Integrated Planning & Reporting
17.1.1.3	Council's 2021-2025 Delivery Program to support the delivery of Maitland +10	Program developed	June 2021	Integrated Planning & Reporting
17.1.1.4	An End of Term report on activities delivered against the outcomes of Maitland +10	Report delivered	August 2020	Integrated Planning & Reporting
18.1.1.1	An Audit, Risk and Improvement Committee, in accordance with changes to legislative requirements	Committee established	March 2021	Finance & Risk
18.3.1.1	A new onboarding process	Process developed	June 2021	Human Resources
18.3.1.2	A performance development and support framework for coordinators and team leaders that is focused on the acquisition and use of technical supervisory skills	Framework developed	June 2021	Human Resources
18.3.1.3	A new Human Resource Information System	System implemented	June 2021	Human Resources
18.3.1.4	An employee engagement survey	Survey completed	June 2021	Human Resources
18.3.2.1	Review current ICT plans and operating environment, and develop a high level roadmap incorporating ICT services, software and future development	Roadmap developed	June 2021	Business Systems, Property & Governance
18.3.4.1	Design and commence construction of the Maitland Administration Centre	Design completed and site works progressed	December 2022	Projects & Services



Four year Capital Works Program

2020-2024



MAITLAND VALE
ROAD WORKS



FOUR YEAR CAPITAL WORKS PROGRAM

ROAD WORKS - MAJOR RECONSTRUCTIONS

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

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

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2020/21	Subject to future budget, constraints and opportunities		
Allandale	Allandale Road	Progressive from No.102 to No.120	\$750,000
Bolwarra Heights	Lang Drive	Progressive from No.27 to No.77	\$500,000
Bolwarra Heights	Paterson Road	Dunmore Road Intersection Stage 1	\$600,000
Citywide	Citywide	Advanced investigations and design	\$200,000
East Maitland	Mitchell Drive	Brisbane Street to Molly Morgan Drive Stage 2	\$800,000
Lochinvar	Station Lane	New England Highway to Culvert Progressive	\$713,000
Luskintyre	Luskintyre Road	Progressive from Pywells Road	\$565,000
Millers Forest	Woodberry Road	Progressive between Alnwick Road and Raymond Terrace Road	\$832,000
Rutherford	Bunning Avenue	Alexandra Avenue to Dunkley Street	\$450,000
Rutherford	Kyle Street	New England Highway to Culvert	\$1,000,000
Rutherford	Logan Road	Regiment Road to Harvey Road	\$670,000
Rutherford	Melbee Street	Progressive from Fourth Avenue	\$550,000
Thornton	Government Road	Darlaston Avenue Roundabout to Raymond Terrace Road	\$384,000
Various	Operational Infrastructure	Operational infrastructure - Plant and Facilities	\$320,000
TOTAL			\$8,334,000

ROAD WORKS - MAJOR RECONSTRUCTIONS (CONTINUED)

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2021/22	Subject to future budget, constraints and opportunities		
Aberglasslyn	Aberglasslyn Road	Hampton Court to Aberglasslyn Lane	\$550,000
Aberglasslyn	Aberglasslyn Road	Warbler Avenue to Hampton Court	\$200,000
Aberglasslyn	Aberglasslyn Road	Oakhampton Road to Warbler Avenue	\$220,000
Allandale	Allandale Road	Progressive	\$703,000
Berry Park	Duckenfield Road	No.512 to No.455	\$550,000
Bolwarra Heights	Paterson Road	Dunmore Road intersection Stage 2	\$800,000
Bolwarra Heights	Tocal Road	Maitland Vale Road to Lang Drive	\$637,920
Bolwarra Heights	Paterson Road	Corina Avenue to Cabarita Close	\$700,000
Citywide	Citywide	Advanced investigations and design	\$200,000
East Maitland	Brisbane Street	George Street to Park Street	\$600,000
Lochinvar	Station Lane	New England Highway to Culvert progressive	\$630,000
Maitland	Athel D'Ombra Drive	Progressive from Rose Street	\$550,000
Millers Forest	Woodberry Road	Progressive between Alnwick Road and Raymond Terrace Road	\$440,000
Luskintyre	Luskintyre Road	Progressive	\$500,000
Maitland Vale	Maitland Vale Road	Progressive	\$600,000
Various	Operational infrastructure	Plant and facilities	\$350,000
TOTAL			\$8,230,920

YEAR: 2022/23	Subject to future budget, constraints and opportunities		
Citywide	Citywide	Advanced investigations and design	\$300,000
Gosforth	Anambah Road	Durham Street to No.723	\$405,000
Gosforth	Anambah Road	No.639 to Durham Street	\$360,000
Maitland	Hannan Street	High Street to Sempill Street	\$550,000
Maitland	Maitland CBD	Maitland CBD revitalisation	\$900,000
Maitland	Sempill Street	Hannan Street to Court House end	\$740,000
Maitland	Sempill Street	High Street to Sempill Street	\$100,000
Regional Road	Regional Road	Regional Road rehabilitation project	\$500,000
Rural Road	Rural Road	Rural Road Safety Project	\$1,000,000
Various	Operational Infrastructure	Plant and facilities	\$350,000
Various	Shopping Precinct	Shopping Precinct Project	\$900,000
Allandale	Allandale Road	Progressive	\$721,000
Various	Various	Bus Route project	\$750,000
TOTAL			\$7,576,000

YEAR: 2023/24	Subject to future budget, constraints and opportunities		
Citywide	Citywide	Advanced investigations and design	\$300,000
Various	Various	Regional repair project - Mount Vincent Road Wilton Drive to Johnson Drive	\$800,000
Various	Various	Various Projects	\$6,000,000
TOTAL			\$7,100,000



ROAD WORKS - REHABILITATION

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

- Urban Local Roads (ULR)
- Accelerated Roads Rehabilitation Program from Major Roads Reconstruction Program funding sources

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2020/21	Subject to future budget, constraints and opportunities		
Ashtonfield	Galway Bay Drive	Murphy (East) progressive	\$219,000
East Maitland	Guide Lane	Victoria Street to Porter Avenue	\$24,000
Louth Park	Reflection Drive	Gullivers Lane (West) to Reflection Drive No.51	\$136,000
Rutherford	Fairfax Street	Fairfax Street No.7 to No.21	\$120,000
Rutherford	Parkes Street	Capper Street to Gilles Street	\$50,000
Rutherford	Parkes Street	Gilles Street to New England Highway	\$50,000
Rutherford	Weblands Street	Melbee Street to Arthur Street	\$237,000
Rutherford	Wollombi Road	Green Street - Goodlet Street East Side	\$192,000
Telarah	Lismore Avenue	William Street to Raymond Street	\$285,000
Tenambit	Crawford Avenue	Goldingham Street to No.35	\$165,000
Tenambit	Justin Drive	Jodi Close to Wirrah Street	\$120,000
Tenambit	McGregor Close	Justin Drive to End	\$25,000
Various	Citywide	Advanced investigations and design	\$175,490
TOTAL			\$1,798,490
YEAR: 2021/22	Subject to future budget, constraints and opportunities		
Various	Citywide	Advanced investigations and design	\$150,000
Various	Citywide	Determined from pavement management system	\$3,614,360
TOTAL			\$3,764,360
YEAR: 2022/23	Subject to future budget, constraints and opportunities		
Various	Citywide	Advanced investigations and design	\$150,000
Various	Citywide	Determined from pavement management system	\$3,729,000
TOTAL			\$3,879,000
YEAR: 2023/24	Subject to future budget, constraints and opportunities		
Various	Citywide	Advanced investigations and design	\$150,000
Various	Citywide	Determined from pavement management system	\$3,729,000
TOTAL			\$3,879,000

ROAD RESURFACING

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

- Citywide Local Roads
- Accelerated Roads Resurfacing Program from Major Roads Reconstruction Program funding sources

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2020/21	Subject to future budget, constraints and opportunities		
Ashtonfield	Adele Crescent	South Seas Drive to South Seas Drive	\$67,000
Ashtonfield	Galway Bay Drive	South Seas Drive to Murphy	\$27,000
Ashtonfield	Lord Howe Drive	Butterfield Crescent east to End	\$46,000
Ashtonfield	Peden Place	Lord Howe Drive to End	\$9,000
Ashtonfield	Pinetree Place	Lord Howe Drive to End	\$12,000
Ashtonfield	South Seas Drive	Celebes to Chisholm Road	\$112,000
Berry Park	McFarlanes Road	No.302 to Bridge	\$94,000
East Maitland	Metford Road	Roundabout to Pound	\$66,000
East Maitland	Sinclair Street	Maize Street to Golf Links Road	\$46,000
East Maitland	Tenambit Street	Raymond Terrace Road to Hinder Street	\$53,000
East Maitland	Turnbull Drive	No.95 to Roundabout including roundabout	\$92,000
Maitland	Coffin Lane	End to End	\$35,000
Metford	Acacia Place	Melaleuca Drive to End	\$8,000
Metford	Angophora Place	Melaleuca Drive to End	\$9,000
Metford	Cedar Close	Melaleuca Drive to End	\$21,000
Metford	Chelmsford Drive	Melaleuca to Stradbroke	\$100,000
Metford	Melaleuca Drive	Bottlebrush Crescent to Chelmsford Drive west	\$70,000
Metford	Toona Place	Cedar Close to End	\$11,000
Millers Forest	Woodberry Road	Alnwick Road to Culvert	\$190,000
Morpeth	High Street	Northumberland Street to Tank Street	\$40,000
Raworth	Bronte Cl	Jenna Drive to End	\$10,000
Raworth	Jenna Drive	Morpeth Road to Bronte Close	\$24,000
Rutherford	Aberglasslyn Road	Diamond to Bingara	\$51,000
Rutherford	Budgerie Drive	Ghilgai Avenue to Pyalla Avenue	\$17,000
Rutherford	Denton Park Drive	New England Highway to Fairfax Street	\$200,000
Rutherford	Dumont Close	Regiment Road to End	\$20,000
Rutherford	Fullford Close	Aberglasslyn Road to End	\$15,000
Rutherford	Gillette Close	Regiment Road to End	\$14,000
Rutherford	Justine Parade	Fairfax Street to Fairfax Street	\$30,000
Rutherford	Regiment Road	No.123 to No.105	\$30,000
South Maitland	Louth Park Road	No.13 to Park Street	\$50,000
Tenambit	Collinson Street	Edward Street to Goldingham Street	\$65,000
Thornton	Cambewarra Avenue	Somerset Drive to Somerset Drive	\$45,000
Thornton	Huntingdale Drive	Thornton Road to Firebrick Drive	\$216,000
Thornton	Somerset Drive	Edwards Avenue to No.66	\$137,000
Various	Various	Citywide pavement rejuvenation projects	\$600,000
Woodberry	Barralier Avenue	Greenhills Avenue to Dalwood Street	\$37,000
Woodberry	Lawson Avenue	Dalwood Street to Frewin Avenue	\$67,000
Woodberry	Sophia Jane Avenue	Hyde to Dalwood	\$20,000
TOTAL			\$2,756,000



ROAD RESURFACING (CONTINUED)

YEAR: 2021/22		<i>Subject to future budget, constraints and opportunities</i>	
Various	Citywide	Determined from pavement management system	\$2,800,000
TOTAL			\$2,800,000
YEAR: 2022/23		<i>Subject to future budget, constraints and opportunities</i>	
Various	Citywide	Determined from pavement management system	\$3,400,000
TOTAL			\$3,400,000
YEAR: 2023/24		<i>Subject to future budget, constraints and opportunities</i>	
Various	Citywide	Determined from pavement management system	\$3,400,000
TOTAL			\$3,400,000

BRIDGE AND GUARDRAIL WORK - CONSTRUCTION AND REFURBISHMENTS

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

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2020/21		<i>Subject to future budget, constraints and opportunities</i>	
Oakhampton	Oakhampton Road	Guardrail upgrade at rail crossing	\$67,000
Various	Maitland Vale Road Culvert east of Hillsborough Road	Bridge and guard rail element renewal	\$600,000
TOTAL			\$667,000
YEAR: 2021/22		<i>Subject to future budget, constraints and opportunities</i>	
Various	Bridge and guard rail element renewal	Based on inspections	\$300,000
TOTAL			\$300,000
YEAR: 2022/23		<i>Subject to future budget, constraints and opportunities</i>	
Various	Bridge and guard rail element renewal	Based on inspections	\$310,000
TOTAL			\$310,000
YEAR: 2023/24		<i>Subject to future budget, constraints and opportunities</i>	
Various	Bridge and guard rail element renewal	Based on inspections	\$310,000
TOTAL			\$310,000

DRAINAGE

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

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2020/21			
Citywide	Citywide	Advanced investigations	\$5,000
East Maitland	Vista Parade	Lower footway including services to convey 1% AEP event from sag to nearby gully	\$50,000
Maitland	Bent, Fry & Grant Streets	Drainage line from new Maitland Administration Centre to Athel D'Ombra Drive (prioritised CBD project)	\$720,000
TOTAL			\$775,000
YEAR: 2021/22		<i>Subject to future budget, constraints and opportunities</i>	
East Maitland	Melbourne Street	Widen channel cross section downstream of Melbourne Street	\$217,000
East Maitland	Melbourne Street	Augmentation to flood flap controls at East Maitland Railway Station	\$95,000
Rutherford	148A Aberglasslyn Road	Construct a detention basin upstream of Aberglasslyn Road as per East Rutherford Drainage Study Stage 1	\$300,000
Rutherford	148A Aberglasslyn Road	Construct a detention basin upstream of Aberglasslyn Road as per East Rutherford Drainage Study Stage 2	\$450,000
Telarah	Russell Street	Improve drainage collection and conveyance from Brooks Street intersection	\$110,000
TOTAL			\$1,172,000
YEAR: 2022/23		<i>Subject to future budget, constraints and opportunities</i>	
Maitland	Central Maitland	Prioritised project with consideration to other Maitland CBD improvement works	\$400,000
Maitland	Central Maitland	Prioritised project with consideration to other Maitland CBD improvement works	\$400,000
Thornton	Forshaw Close	Extension of dish drain along rear of properties towards Government Road	\$60,000
TOTAL			\$860,000
YEAR: 2023/24		<i>Subject to future budget, constraints and opportunities</i>	
Maitland	Central Maitland	Prioritised project with consideration to other Maitland CBD improvement works	\$400,000
Maitland	Central Maitland	Prioritised project with consideration to other Maitland CBD improvement works	\$400,000
Thornton	Forshaw Close	Extension of dish drain along rear of properties towards Government Road	\$60,000
TOTAL			\$860,000



TRAFFIC FACILITIES

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTI-MATE
YEAR: 2020/21	Subject to future budget, constraints and opportunities		
Rutherford	Alexandra Avenue	Pedestrian Refuge and kerb improvements	\$164,000
Various	Citywide	Install new bus shelters and progressively adjust set down areas	\$60,000
Various	Citywide	Linemarking	\$450,000
Various	Citywide	Traffic and road safety projects	\$140,000
Various	Citywide	Streetlighting upgrades	\$100,000
Various	Citywide	Furniture (bus shelter refurbishment, seats and litterbins)	\$30,000
Various	Citywide	Prescribed traffic control devices through Traffic Committee	\$50,000
TOTAL			\$994,000
YEAR: 2021/22	Subject to future budget, constraints and opportunities		
Various	Citywide	Install new bus shelters and progressively adjust set down areas	\$60,000
Various	Citywide	Linemarking	\$450,000
Various	Citywide	Traffic and road safety projects	\$140,000
Various	Citywide	Streetlighting upgrades	\$100,000
Various	Citywide	Furniture (bus shelter refurbishment, seats and litterbins)	\$30,000
Various	Citywide	Prescribed traffic control devices through Traffic Committee	\$50,000
TOTAL			\$830,000
YEAR: 2022/23	Subject to future budget, constraints and opportunities		
Various	Citywide	Install new bus shelters and progressively adjust set down areas	\$60,000
Various	Citywide	Linemarking	\$450,000
Various	Citywide	Traffic and road safety projects	\$140,000
Various	Citywide	Streetlighting upgrades	\$100,000
Various	Citywide	Furniture (bus shelter refurbishment, seats and litterbins)	\$30,000
Various	Citywide	Prescribed traffic control devices through Traffic Committee	\$50,000
TOTAL			\$830,000
YEAR: 2023/24	Subject to future budget, constraints and opportunities		
Various	Citywide	Install new bus shelters and progressively adjust set down areas	\$60,000
Various	Citywide	Linemarking	\$450,000
Various	Citywide	Traffic and road safety projects	\$140,000
Various	Citywide	Streetlighting upgrades	\$100,000
Various	Citywide	Furniture (bus shelter refurbishment, seats and litterbins)	\$30,000
Various	Citywide	Prescribed traffic control devices through Traffic Committee	\$50,000
TOTAL			\$830,000

CARPARK REFURBISHMENTS

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2020/21	Subject to future budget, constraints and opportunities		
Maitland	Maitland Park	Repairs and resurfacing	\$60,000
Tenambit	Tenambit Sports Complex	Repairs and resurfacing	\$120,000
TOTAL			\$180,000
YEAR: 2021/22	Subject to future budget, constraints and opportunities		
Bolwarra	Bolwarra Sports Complex	Repairs and resurfacing	\$180,000
TOTAL			\$180,000
YEAR: 2022/23	Subject to future budget, constraints and opportunities		
Various	Citywide	Repairs and resurfacing	\$180,000
TOTAL			\$180,000
YEAR: 2023/24	Subject to future budget, constraints and opportunities		
Various	Citywide	Repairs and resurfacing	\$180,000
TOTAL			\$180,000



FOOTPATH CONSTRUCTION

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

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2020/21	Subject to future budget, constraints and opportunities		
Bolwarra Heights	Paterson Road	Paterson Road to Tocal Road West side	\$160,000
East Maitland	Chisholm Road	No. 87A to South Seas Drive (South side)	\$220,000
East Maitland	Phillip Street	Phillip Street end of Adelaide Street to existing path to East Maitland Library	\$25,000
East Maitland	Victoria Street	Brisbane Street to Rous Street (West side)	\$160,000
Rutherford	Logan Road	Footpath and ramps between Logan Road and Hollywood Close	\$57,000
Rutherford	Regiment Road	Buffier Crescent to Brigantine Street (East side)	\$189,000
Rutherford	Wollombi Road	Tannant Avenue to Regiment Road (West side)	\$145,000
TOTAL			\$956,000
YEAR: 2021/22	Subject to future budget, constraints and opportunities		
East Maitland	Alliance Street	Bruce Street to Lawes Street East side	\$80,000
East Maitland	Quarry Street	Lawes Street to No.21 (West side)	\$50,000
Metford	Dumaresq Parade	End to End (South side)	\$240,000
Metford	Lowe Street	No.16 to Ferraby Drive (South side)	\$95,000
Morpeth	Close Street	School to Robert Street (South side)	\$45,000
Telarah	Raymond Street	Brooks Street to South Street (North side)	\$35,000
Telarah	Russell Street	Brooks Street to South Street (North side)	\$35,000
Thornton	Blakewell Road	No. 9 to Government Road (South side)	\$40,000
Woodberry	Green Hills Avenue	Barralier Avenue to No. 32 (South side)	\$50,000
TOTAL			\$670,000
YEAR: 2022/23	Subject to future budget, constraints and opportunities		
Ashtonfield	South Seas Drive	Chisholm Road to school crossing (South Side)	\$65,000
East Maitland	Porter Avenue	New England Highway to Lawes Street	\$130,000
Largs	High Street	No. 38A to Morpeth Street (East side)	\$100,000
Largs	Morpeth Street	John Street to High Street (South Side)	\$75,000
Metford	Melaleluca Drive	No. 53 to No. 83 (North side)	\$130,000
Rutherford	Gillies Street	Brooks Street to Verge Street (South Side)	\$180,000
TOTAL			\$680,000
YEAR: 2023/24	Subject to future budget, constraints and opportunities		
East Maitland	Brunswick Street	Turnbull Drive to Richardson Street	\$80,000
Rutherford	Fairfax Street	Denton Park Drive to Dunkley Street	\$230,000
Rutherford	Justine Parade	Walkway to Fairfax Street	\$30,000
Tenambit	Hodge Street	Narang Street to High Street	\$80,000
Tenambit	Maize Street	View Street to Narang Street	\$75,000
Tenambit	Narang Street	East Maitland Aquatic Centre to Maize Street	\$110,000
Windella	New England Highway	Bus Stop to River Road	\$75,000
TOTAL			\$680,000

FOOTPATH REFURBISHMENTS

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

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2020/21	Subject to future budget, constraints and opportunities		
Maitland	High Street	Maitland CBD	\$182,000
Rutherford	Tabor Close	Restore Footpath behind Tabor Close and Ashland Close	\$90,000
Thornton	Reserve off Haussman Drive	Progressive near Bauer Close, Tripp Close, Deschamps Close	\$167,000
TOTAL			439,000
YEAR: 2021/22	Subject to future budget, constraints and opportunities		
Maitland	Bulwer Street	Ken Tubman Drive to Railway Street	\$100,000
Telarah	Brooks Street	William Street to Raymond Street (West side)	\$50,000
Various	Citywide	Based on footpath defects survey	\$150,000
TOTAL			\$300,000
YEAR: 2022/23	Subject to future budget, constraints and opportunities		
Tenambit	Maize Street	Tenambit Shops (Section 7.11)	\$250,000
Various	Citywide	Based on footpath defects survey	\$50,000
TOTAL			\$300,000
YEAR: 2023/24	Subject to future budget, constraints and opportunities		
Various	Citywide	Based on footpath defects survey	\$300,000
TOTAL			\$300,000



ACCESS PRIORITY PROGRAM - ACCESS TO MEET ACCESSIBILITY STANDARDS

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

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2020/21	<i>Subject to future budget, constraints and opportunities</i>		
Maitland	Victoria Street	School crossing ramps - St John the Baptist Primary School	\$50,000
TOTAL			\$50,000
YEAR: 2021/22	<i>Subject to future budget, constraints and opportunities</i>		
Maitland	Hunter Street	School crossing ramps	\$50,000
TOTAL			\$50,000
YEAR: 2022/23	<i>Subject to future budget, constraints and opportunities</i>		
Morpeth	Swan Street	Crossing between Green Street and Northumberland Street	\$50,000
TOTAL			\$50,000
YEAR: 2023/24	<i>Subject to future budget, constraints and opportunities</i>		
Morpeth	Various	Various	\$50,000
TOTAL			\$50,000

CYCLEWAY WORKS

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2020/21	<i>Subject to future budget, constraints and opportunities</i>		
East Maitland	Furber Street	Furber Street to Pitnacree Road	\$50,000
Metford	Dumaresq Parade	New England Highway to Dumaresq Parade	\$20,000
Rutherford	Lismore Avenue	2m wide concrete path west side of Lismore Avenue, Green Street to Telarah Public School	\$135,000
Telarah	Bungaree Street	2m wide concrete path from Telarah Lagoon to Telarah Street Rail Bridge	\$120,000
TOTAL			\$325,000
YEAR: 2021/22	<i>Subject to future budget, constraints and opportunities</i>		
Various	Citywide	Missing links and connection to key facilities	\$400,000
TOTAL			\$400,000
YEAR: 2022/23	<i>Subject to future budget, constraints and opportunities</i>		
Various	Citywide	Missing links and connection to key facilities	\$400,000
TOTAL			\$400,000
YEAR: 2023/24	<i>Subject to future budget, constraints and opportunities</i>		
Various	Citywide	Missing links and connection to key facilities	\$400,000
TOTAL			\$400,000



BUILDING WORK - CONSTRUCTION AND REFURBISHMENTS

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2020/21	Subject to future budget, constraints and opportunities		
East Maitland	Community Centre	Structural and refurbishment	\$220,000
Maitland	Maitland Aquatic centre	Refurbish Kiosk	\$100,000
Maitland	Minor Building Works	Libraries staff toilets refurbishment	\$65,000
Maitland	Town Hall	Structural and refurbishment / Conservation Management Plan	\$100,000
Maitland	Art Gallery	Underground Power	\$200,000
Morpeth	Morpeth School of Arts	Structural and refurbishment	\$25,000
Various	Amenities Buildings	Female Friendly Changerooms	\$200,000
Various	Building Components	Refurbishment of buildings components	\$60,000
Various	Energy Efficiency	Solar electrical system	\$50,000
Various	Major Building Works	Various	\$80,000
Various	Minor Building Works	Furniture renewal	\$10,000
TOTAL			\$1,110,000
YEAR: 2021/22	Subject to future budget, constraints and opportunities		
Ashtonfield	Child Care Centres	Child care centres Air Conditioning, external painting, Shamrock Hill	\$30,000
East Maitland	King Edward Park Grandstand	High pressure clean, painting internal & external, tiling	\$25,000
Largs	Largs Oval	Investigation and design of new amenities	\$90,000
Maitland	Art Gallery	Replacement of slate roof	\$240,000
Maitland	Senior Citizens Centre	Fire system, ceiling tiles renewal	\$100,000
Maitland	Town Hall	Infrastructure and fire systems upgrades	\$200,000
Metford	Works Depot	Depot Improvement Program	\$150,000
Morpeth	Morpeth Common Toilet Blocks	Renewal of toilet block	\$100,000
Various	Amenities Buildings	Female friendly changerooms	\$200,000
Various	Building Components	Refurbishment of buildings components	\$60,000
Various	Kiosks	Refurbishment	\$50,000
Various	Minor Building Works	Furniture renewal	\$12,000
TOTAL			\$1,257,000

BUILDING WORK - CONSTRUCTON AND REFURBISHMENTS (CONTINUED)

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2022/23	Subject to future budget, constraints and opportunities		
Largs	Largs Oval	New amenities	\$600,000
Maitland	Art Gallery	Replacement of Slate Roof	\$340,000
Metford	Works Depot	Depot Improvement Program	\$200,000
Various	Amenities Buildings	Female Friendly Changerooms	\$200,000
Various	Building Components	Refurbishment of buildings components	\$60,000
Various	Major Building Works	Various	\$80,000
Various	Minor Building Works	Furniture renewal	\$12,000
TOTAL			\$1,492,000
YEAR: 2023/24	Subject to future budget, constraints and opportunities		
Largs	Largs Oval	New amenities	\$600,000
Maitland	Maitland Aquatic Centre	Design New Amenities	\$200,000
Maitland	Administration Bulding	Refurbishment	\$140,000
Metford	Works depot	Depot Improvement Program	\$200,000
Various	Amenities Buildings	Female Friendly Changerooms	\$200,000
Various	Building Components	Refurbishment of buildings components	\$60,000
Various	Major Building Works	Various	\$80,000
Various	Minor Building Works	Furniture renewal	\$12,000
TOTAL			\$1,492,000



RECREATION WORKS

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

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2020/21	Subject to future budget, constraints and opportunities		
Bolwarra	Benshulla Drive Park	Play equipment replacement	\$90,000
East Maitland	ANZAC Park	New shade structure	\$25,000
East Maitland	Centennial Park	New shade structure	\$25,000
Gillieston Heights	Victor Warby	Floodlighting upgrades	\$100,000
Lorn	Lorn Oval	Floodlighting upgrades	\$210,000
Maitland	Maitland Park	Irrigation improvements stage 2	\$335,000
Metford	Fieldsend Oval	New equipment storage building	\$80,000
Telarah	Hartcher Field	Play equipment replacement	\$80,000
Tenambit	Beryl Humble Sports Field	Spectator seating upgrade	\$25,000
Tenambit	Tenambit Sports Complex	Floodlighting upgrades	\$100,000
Thornton	A&D Lawrence Oval	Irrigation improvements	\$170,000
Thornton	Somerset Drive Park No. 1	Play equipment replacement	\$90,000
Thornton	Thornton Netball Courts	Floodlighting upgrades	\$120,000
TOTAL			\$1,450,000

YEAR: 2021/22	Subject to future budget, constraints and opportunities		
Bolwarra	Bolwarra Sports Complex	Playground equipment replacement	\$80,000
East Maitland	Cooks Square Park	Field drainage upgrade	\$120,000
East Maitland	Cooney Park	Playground equipment replacement	\$85,000
East Maitland	Heritage Park	Park furniture and BBQ Upgrades	\$40,000
East Maitland	Heritage Park	Playground equipment replacement	\$85,000
Largs	Ernie Jerd Oval	Sportsfield floodlighting upgrades	\$170,000
Lorn	Lorn Oval	Cricket Practice Net Improvement	\$40,000
Maitland	Maitland Netball	Court Widening Construction Works	\$100,000
Maitland	Maitland Park	Playground equipment replacement	\$170,000
Metford	Metford Recreation Reserve	Shotput and Longjump facilitiesimprovements	\$75,000
Morpeth	Morpeth Common	Playground equipment replacement	\$85,000
Rutherford	Max McMahon Oval	Field drainage upgrade	\$130,000
Telarah	Coronation Oval & Hartcher Field	Floodlight improvements	\$170,000
Tenambit	Beryl Humble Sports Field	Playground equipment replacement	\$90,000
TOTAL			\$1,440,000

RECREATION WORKS (CONTINUED)

SUBURB	LOCATION	PROJECT DESCRIPTION	ESTIMATE
YEAR: 2022/23	Subject to future budget, constraints and opportunities		
Citywide	Citywide	Shade sail replacements at Tom Lantry, Hunterglen and Rutherford Community Centres	\$70,000
East Maitland	Goodhugh Street Oval	Playground equipment replacement	\$105,000
East Maitland	King Edward Park Playground	Floodlighting upgrades	\$155,000
East Maitland	Victoria Street Playground	Playground equipment replacement	\$105,000
Gillieston Heights	Roy Jordan Oval	Fencing upgrades	\$130,000
Gillieston Heights	Roy Jordan Oval	Floodlighting upgrades	\$250,000
Metford	Chelmsford Drive	Sportsfield fencing upgrades	\$50,000
Metford	Chelmsford Drive	Playground equipment replacement	\$85,000
Morpeth	Morpeth Training fields	Floodlighting upgrades	\$220,000
Oakhampton	Walka Water Works	Park furniture and BBQ upgrades	\$40,000
Telarah	Taree Avenue	Playground equipment replacement	\$85,000
Telarah	Telarah Lagoon	Park furniture and BBQ upgrades	\$40,000
Thornton	Somerset Sportsfield	Playground equipment replacement	\$105,000
Woodberry	Woodberry Oval	Spectator Seating upgrades	\$50,000
TOTAL			\$1,490,000

YEAR: 2023/24	Subject to future budget, constraints and opportunities		
Aberglasslyn	McKeachies Sports	Sports Floodlighting improvements	\$130,000
Ashtonfield	Ashtongrove Park	Park furniture renewal	\$15,000
Ashtonfield	Leinster Circuit	Play equipment replacement	\$100,000
Gillieston Heights	Joseph Maxwell Playground	Playground softfall rubber replacement	\$100,000
Gillieston Heights	Judd Greedy Park	Play equipment replacement	\$80,000
Lochinvar	Lochinvar Sports	Play equipment replacement	\$200,000
Maitland	Maitland Park	Park furniture renewal	\$35,000
Maitland	Victoria Street	Play equipment replacement	\$80,000
Rutherford	Norm Chapman	Sports Floodlighting improvements	\$210,000
Telarah	Hartcher Field	Sports Floodlighting improvements	\$130,000
Tenambit	Tenambit Sports Complex	Car park fencing upgrade	\$80,000
Thornton	Somerset Sports	Sports Floodlighting improvements	\$130,000
Thornton	Somerset Sports	Irrigation upgrades	\$200,000
TOTAL			\$1,490,000



Operational Plan Budget 2020/21



MAITLAND PARK

OPERATIONAL PLAN BUDGET 2020/21

During 2020//21 Council has budgeted a spend of \$179.3 million on the delivery of services including \$56.6 million on the delivery of capital works.

Council delivers a number of key services including libraries, cemeteries, community and recreation facilities, roads, footpaths/cycleways, waste management and town planning. We also manage an asset portfolio that has a replacement value of \$1.11 billion.

The budget has been prepared in line with our long term financial plan, and clearly shows our financial position for the 2020/21 financial year. It supports the delivery of actions as detailed from page 28 to 54.

BUDGET ALLOCATION BY THEME

For 2020/21 Council's budget of \$179.3 million will be broadly allocated across the five key themes of 'Maitland+10' as follows:

THEME SUMMARY	CASH PAYMENTS \$'000	CASH REVENUE \$'000	NET RESULT \$'000
Proud place, great lifestyle	24,802	3,533	(21,270)
Our built spaces	54,764	23,624	(31,140)
Our natural environment	22,447	22,962	516
A prosperous & vibrant city	4,292	1,213	(3,079)
Connected & collaborative community leaders	73,024	128,000	54,976
Total cash result per adopted budget 2020/21	179,329	179,332	3

SIGNIFICANT BUDGET CHANGES

Council's overall predicted budget position in the operational plan is a surplus of approximately \$2,928. This result is influenced in the year ahead by the following significant factors:

1. KEY BUDGET CHANGES

	2020/21 \$	2019/20 \$	CHANGE \$	
INCOME				
1. Rates income	73,770,906	66,480,664	7,290,242	Increase
2. Financial assistance grant	5,700,000	5,650,000	50,000	Increase
3. Interest income – general fund	967,500	2,184,000	(1,216,500)	Decrease
4. Domestic waste management services charge	17,350,143	16,375,000	975,143	Increase
5. Tipping fee income	2,251,000	2,449,000	(198,000)	Decrease
EXPENDITURE				
1. Wages and salaries	41,894,106	36,829,831	5,064,275	Increase
2. Workers Compensation premium	900,000	1,100,000	(200,000)	Decrease
3. Maintenance costs	15,827,583	14,092,865	1,734,718	Increase
4. Street lighting costs	3,000,000	2,915,000	85,000	Increase
5. Superannuation costs	3,910,000	3,670,000	240,000	Increase
6. Loan repayments	7,788,355	7,451,471	336,884	Increase
7. Waste disposal costs - Summerhill	5,680,000	5,361,000	319,000	Increase

2. PAYMENTS TO STATE GOVERNMENT CORPORATIONS

DESCRIPTION	2020/21 \$	2019/20 \$	CHANGE \$	
Street lighting	3,000,000	2,915,000	85,000	Increase
NSW Fire Brigade	668,367	658,490	9,877	Increase
NSW Rural Fire Service	228,324	225,950	2,374	Increase
NSW Emergency Services	140,109	135,000	5,109	Increase
State Government Waste Levy	2,415,000	2,838,000	(423,000)	Decrease
Valuer General	270,000	204,500	65,500	Increase
Total	6,721,800	6,976,940	(255,140)	(3.7%)



PROJECTED INCOME STATEMENT

	ORIGINAL 2019/20 \$'000	DRAFT 2020/21 \$'000	ESTIMATED 2021/22 \$'000	ESTIMATED 2022/23 \$'000	ESTIMATED 2023/24 \$'000
INCOME FROM CONTINUING OPERATIONS					
Revenue:					
Rates and annual charges	83,971	91,962	96,169	98,560	101,403
User charges and fees	8,259	7,979	8,179	8,384	8,594
Interest and investment revenue	4,631	2,675	2,743	2,812	2,883
Other revenues	2,678	2,791	2,861	2,932	3,006
Grants and contributions - operating	10,034	10,026	10,260	10,480	10,706
Grants and contributions - capital	17,814	11,258	11,366	11,645	11,931
Other Income:					
Net gain from the disposal of assets	-	-	-	-	-
Total income from continuing operations	127,387	126,527	131,578	134,903	138,523
Expenses from continuing operations					
Employee benefits and on-costs	38,673	43,976	45,076	46,203	47,206
Borrowing costs	2,049	1,796	2,343	2,462	2,262
Materials and contracts	34,778	35,184	40,572	40,622	41,784
Depreciation and amortisation	21,255	23,158	23,737	24,330	24,939
Other expenses	10,520	10,412	10,673	10,938	11,211
Net loss from the disposal of assets	-	-	-	-	-
Total expenses from continuing operations	107,275	114,526	122,400	124,555	127,402
Operating result from continuing operations					
	20,112	12,001	9,178	10,348	11,121

	ORIGINAL 2019/20 \$'000	DRAFT 2020/21 \$'000	ESTIMATED 2021/22 \$'000	ESTIMATED 2022/23 \$'000	ESTIMATED 2023/24 \$'000
Less: Transfers to Reserves & Balance Sheet Items					
Transfers to internal reserves	4,050	4,584	1,878	1,879	1,880
Transfers to S.94 / S.94A reserves	12,866	10,892	11,164	11,443	11,729
Plant & equipment purchases	3,031	4,226	3,181	2,026	2,077
Other capital expenditure	52,360	61,343	34,276	20,403	19,926
Principal repayments - Loans	5,784	6,254	7,674	8,513	9,992
Principal repayments - Hire purchase	627	826	1,034	1,016	923
	78,717	88,125	59,207	45,280	46,527
Total funds required					
	58,605	76,124	50,029	34,932	35,406
Funded by:					
Loan drawdowns	23,800	29,800	15,800	4,800	4,800
Hire purchase drawdowns	1,260	2,323	1,204	-	-
Non cash funding - depreciation	21,255	23,158	23,737	24,330	24,939
Non cash funding - amortisation of tip asset	300	164	168	172	176
Transfers from internal reserves	3,250	15,614	3,750	250	250
Transfers from S.94 / S.94A reserves	8,748	5,068	5,378	5,389	5,246
	58,613	76,127	50,035	34,941	35,411
Surplus (deficit)					
	8	3	6	9	5
Includes productivity savings					
	500	500	500	500	500



	ORIGINAL 2019/20 \$'000	DRAFT 2020/21 \$'000	ESTIMATED 2021/22 \$'000	ESTIMATED 2022/23 \$'000	ESTIMATED 2023/24 \$'000
Notes					
1. Transfers to internal reserves					
Transfer to Asset Management Reserve	400	200	200	200	200
Transfer to Computer Reserve	400	400	400	400	400
Transfer to Economic Development Reserve	-	300	100	100	100
Transfer to Election Cost Reserve	-	150	150	150	150
Transfer to General Purpose Reserve	-	46	47	48	49
Transfer to Waste Depot Rehabilitation Reserve	781	931	781	781	781
Transfer to Transfer Station Construction Reserve	2,257	2,257	-	-	-
Transfer to ELE Reserve	112	300	200	200	200
Workers Compensation Reserve	100	-	-	-	-
Total	4,050	4,584	1,878	1,879	1,880
2. Transfers from internal reserves					
Transfer from Computer Reserve	250	700	250	250	250
Transfer from Election Cost Reserve	-	-	500	-	-
Transfer from Transfer Station Construction Reserve	3,000	14,914	3,000	-	-
Total	3,250	15,614	3,750	250	250



BUSINESS PROGRAMME:	MAITLAND CITY COUNCIL				
BUDGET CENTRE:	OVERALL SUMMARY (PAGE 1 OF 2)				
RESPONSIBILITY:	GENERAL MANAGER - DAVID EVANS				
	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$	\$	\$	\$	\$
OPERATING REVENUE					
General Management	-	-	-	-	-
Strategy Performance & Business Systems	78,619,737	84,235,636	87,210,253	88,932,571	91,158,617
Planning, Environment	23,143,941	23,903,755	25,991,308	26,665,381	27,462,916
Culture Community & Recreation	2,263,076	2,458,663	2,537,281	2,598,589	2,661,430
Workplace Culture & Safety	93,500	103,500	106,088	108,740	111,458
Vibrant City	1,273,575	1,358,310	1,392,274	1,427,083	1,462,761
Infrastructure & Works	2,712,017	2,211,090	2,264,568	2,319,383	2,375,568
TOTAL	108,105,846	114,270,954	119,501,772	122,051,747	125,232,750
OPERATING EXPENDITURE					
General Management	1,184,601	1,303,055	1,324,439	1,357,549	1,391,490
Strategy Performance & Business Systems	16,839,527	18,313,683	20,383,937	20,182,180	20,426,534
Planning & Environment	23,466,631	24,214,028	28,204,014	28,708,676	29,292,420
Culture Community & Recreation	10,107,350	11,527,938	11,395,911	11,680,822	11,972,842
Workplace Culture & Safety	1,646,312	2,109,903	2,162,652	2,216,721	2,272,140
Vibrant City	6,920,190	7,575,075	7,712,678	7,773,876	7,964,724
Infrastructure & Works	25,879,114	28,239,561	29,122,601	29,978,680	30,847,981
TOTAL	86,043,725	93,283,243	100,306,232	101,898,504	104,168,131
NET OPERATING SURPLUS/ (DEFICIT)					
	22,062,121	20,987,711	19,195,540	20,153,243	21,064,619

BUSINESS PROGRAMME:	MAITLAND CITY COUNCIL				
BUDGET CENTRE:	OVERALL SUMMARY (PAGE 2 OF 2)				
RESPONSIBILITY:	GENERAL MANAGER - DAVID EVANS				
	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$	\$	\$	\$	\$
CAPITAL REVENUE					
General Management	-	-	-	-	-
Strategy Performance & Business Systems	36,928,630	52,289,364	25,152,470	9,949,290	9,950,131
Planning, Environment	10,850,000	9,609,213	9,849,448	10,095,685	10,348,079
Culture Community & Recreation	-	-	-	-	-
Workplace Culture & Safety	-	-	-	-	-
Vibrant City	-	-	-	-	-
Infrastructure & Works	8,551,751	3,326,757	3,203,326	3,244,909	3,287,532
TOTAL	56,330,381	65,225,334	38,205,244	23,289,884	23,585,742
CAPITAL EXPENDITURE					
General Management	5,000	1,500	1,538	1,576	1,615
Strategy Performance & Business Systems	18,902,690	18,851,878	19,887,310	20,972,982	22,629,879
Planning, Environment	6,259,425	3,388,000	1,326,000	1,347,125	996,378
Culture Community & Recreation	695,057	440,895	410,917	421,190	431,720
Workplace Culture & Safety	-	-	-	-	-
Vibrant City	571,500	155,000	5,125	5,253	5,384
Infrastructure & Works	51,950,599	63,372,844	35,763,170	20,686,043	20,580,762
TOTAL	78,384,271	86,210,117	57,394,060	43,434,169	44,645,738
NET CAPITAL SURPLUS/ (DEFICIT)					
	(22,053,890)	(20,984,783)	(19,188,816)	(20,144,285)	(21,059,996)
NET PROGRAMME SURPLUS/ (DEFICIT)					
	8,231	2,928	6,724	8,958	4,623



BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:	GENERAL MANAGEMENT				
	SUMMARY				
	GENERAL MANAGER - DAVID EVANS				
	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$	\$	\$	\$	\$
OPERATING REVENUE					
General Management Executive Support		-	-	-	-
TOTAL		-	-	-	-
OPERATING EXPENDITURE					
General Management Executive Support	1,184,601	1,303,055	1,324,439	1,357,549	1,391,490
TOTAL	1,184,601	1,303,055	1,324,439	1,357,549	1,391,490
NET OPERATING SURPLUS/(DEFICIT)	(1,184,601)	(1,303,055)	(1,324,439)	(1,357,549)	(1,391,490)
CAPITAL REVENUE					
General Management Executive Support		-	-	-	-
TOTAL		-	-	-	-
CAPITAL EXPENDITURE					
General Management Executive Support	5,000	1,500	1,538	1,576	1,615
TOTAL	5,000	1,500	1,538	1,576	1,615
NET CAPITAL SURPLUS/(DEFICIT)	(5,000)	(1,500)	(1,538)	(1,576)	(1,615)
NET PROGRAMME SURPLUS/(DEFICIT)	(1,189,601)	(1,304,555)	(1,325,977)	(1,359,125)	(1,393,105)

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:	WORKPLACE CULTURE & SAFETY				
	SUMMARY				
	EXECUTIVE MANAGER WORKPLACE CULTURE & SAFETY - TIFFANY ALLEN				
	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2019/20	2020/21	2021/22	2022-23	2023-24
	\$	\$	\$	\$	\$
OPERATING REVENUE					
Human Resources	93,500	103,500	106,088	108,740	111,458
TOTAL	93,500	103,500	106,088	108,740	111,458
OPERATING EXPENDITURE					
Human Resources	1,646,312	2,109,903	2,162,652	2,216,721	2,272,140
TOTAL	1,646,312	2,109,903	2,162,652	2,216,721	2,272,140
NET OPERATING SURPLUS/(DEFICIT)	(1,552,812)	(2,006,403)	(2,056,564)	(2,107,981)	(2,160,682)
CAPITAL REVENUE					
Human Resources	-	-	-	-	-
TOTAL	-	-	-	-	-
CAPITAL EXPENDITURE					
Human Resources	-	-	-	-	-
TOTAL	-	-	-	-	-
NET CAPITAL SURPLUS/(DEFICIT)	-	-	-	-	-
NET PROGRAMME SURPLUS/(DEFICIT)	(1,552,812)	(2,006,403)	(2,056,564)	(2,107,981)	(2,160,682)



BUSINESS PROGRAMME:	VIBRANT CITY				
BUDGET CENTRE:	SUMMARY				
RESPONSIBILITY:	EXECUTIVE MANAGER VIBRANT CITY - RACHEL MACLUCAS				
	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$	\$	\$	\$	\$
OPERATING REVENUE					
Customer Engagement	-	-	-	-	-
Communication & Marketing					
City Economy	733,575	743,310	761,898	780,948	800,473
Vibrant City, Events and Activation	540,000	615,000	630,376	646,135	662,288
TOTAL	1,273,575	1,358,310	1,392,274	1,427,083	1,462,761
OPERATING EXPENDITURE					
Customer Engagement	2,182,465	2,510,536	2,513,891	2,576,739	2,641,160
Communication & Marketing					
City Economy	2,267,155	2,286,743	2,438,168	2,371,002	2,430,277
Vibrant City, Events and Activation	2,470,570	2,777,796	2,760,619	2,826,135	2,893,287
TOTAL	6,920,190	7,575,075	7,712,678	7,773,876	7,964,724
NET OPERATING SURPLUS/(DEFICIT)	(5,646,615)	(6,216,765)	(6,320,404)	(6,346,793)	(6,501,963)
CAPITAL REVENUE					
Customer Engagement	-	-	-	-	-
Communication & Marketing					
City Economy	-	-	-	-	-
Vibrant City, Events and Activation	-	-	-	-	-
TOTAL	-	-	-	-	-
CAPITAL EXPENDITURE					
Customer Engagement	521,500	105,000	5,125	5,253	5,384
Communication & Marketing					
City Economy	50,000	50,000	-	-	-
Vibrant City, Events and Activation	-	-	-	-	-
TOTAL	571,500	155,000	5,125	5,253	5,384
NET CAPITAL SURPLUS/(DEFICIT)	(571,500)	(155,000)	(5,125)	(5,253)	(5,384)
NET PROGRAMME SURPLUS/(DEFICIT)	(6,218,115)	(6,371,765)	(6,325,529)	(6,352,046)	(6,507,347)



CREATIVE STREETS
PROGRAM

BUSINESS PROGRAMME:	STRATEGY PERFORMANCE & BUSINESS SYSTEMS				
BUDGET CENTRE:	SUMMARY				
RESPONSIBILITY:	GROUP MANAGER STRATEGY PERFORMANCE & BUSINESS SYSTEMS - LEAH FLINT				
	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$	\$	\$	\$	\$
OPERATING REVENUE					
Executive Support	-	2,700	2,768	2,837	2,908
Integrated Planning & Reporting	-	-	-	-	-
Finance & Risk	78,521,337	84,028,604	86,998,044	88,715,058	90,935,666
Administration & IT	1,000	800	820	841	862
Governance & Information Systems	-	-	-	-	-
Property	97,400	203,532	208,621	213,835	219,181
TOTAL	78,619,737	84,235,636	87,210,253	88,932,571	91,158,617
OPERATING EXPENDITURE					
Executive Support	452,667	495,480	507,867	520,564	533,579
Integrated Planning & Reporting	400,501	417,744	428,188	438,894	449,867
Finance & Risk	11,085,371	12,074,189	13,488,441	13,887,079	13,974,058
Administration & IT	3,365,692	3,738,272	3,831,731	3,927,526	4,025,716
Governance & Information Systems	723,876	711,680	1,129,482	747,721	766,409
Property	811,420	876,318	898,228	660,396	676,905
TOTAL	16,839,527	18,313,683	20,383,937	20,182,180	20,426,534
NET OPERATING SURPLUS/(DEFICIT)					
	61,780,210	65,921,953	66,826,316	68,750,391	70,732,083
CAPITAL REVENUE					
Executive Support	-	-	-	-	-
Integrated Planning & Reporting	-	-	-	-	-
Finance & Risk	36,928,630	52,289,364	25,152,470	9,949,290	9,950,131
Administration & IT	-	-	-	-	-
Governance & Information Systems	-	-	-	-	-
Property	-	-	-	-	-
TOTAL	36,928,630	52,289,364	25,152,470	9,949,290	9,950,131

BUSINESS PROGRAMME:	STRATEGY PERFORMANCE & BUSINESS SYSTEMS				
BUDGET CENTRE:	SUMMARY				
RESPONSIBILITY:	GROUP MANAGER STRATEGY PERFORMANCE & BUSINESS SYSTEMS - LEAH FLINT				
	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$	\$	\$	\$	\$
CAPITAL EXPENDITURE					
Executive Support	5,000	-	-	-	-
Integrated Planning & Reporting	-	-	-	-	-
Finance & Risk	18,595,190	18,099,278	19,833,395	20,917,719	22,573,234
Administration & IT	250,000	700,000	-	-	-
Governance & Information Systems	-	-	-	-	-
Property & Insurance	52,500	52,600	53,915	55,263	56,645
TOTAL	18,902,690	18,851,878	19,887,310	20,972,982	22,629,879
NET CAPITAL SURPLUS/(DEFICIT)					
	18,025,940	33,437,486	5,265,160	(11,023,692)	(12,679,748)
NET PROGRAMME SURPLUS/(DEFICIT)					
	79,806,150	99,359,439	72,091,426	57,762,699	58,052,325



BUSINESS PROGRAMME:	PLANNING AND ENVIRONMENT				
BUDGET CENTRE:	SUMMARY				
RESPONSIBILITY:	GROUP MANAGER PLANNING & ENVIRONMENT - MATTHEW PRENDERGAST				
	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$	\$	\$	\$	\$
OPERATING REVENUE					
Planning Environment Exec Support	-	-	-	-	-
Strategic Planning	245,000	190,000	194,750	199,619	204,609
Development Services	2,839,000	2,782,250	2,851,807	2,923,105	2,996,182
Environmental Services	-	111,421	114,207	117,062	119,989
Waste Management	20,059,941	20,820,084	22,830,544	23,425,595	24,142,136
TOTAL	23,143,941	23,903,755	25,991,308	26,665,381	27,462,916
OPERATING EXPENDITURE					
Planning Environment & Exec Support	511,619	371,892	381,191	390,720	400,488
Strategic Planning	844,756	1,081,902	1,044,825	853,005	874,331
Development Services	4,632,885	5,288,701	5,369,673	5,503,914	5,489,512
Environmental Services	578,220	1,055,943	1,082,344	1,109,402	1,137,137
Waste Management	16,899,151	16,415,590	20,325,981	20,851,635	21,390,952
TOTAL	23,466,631	24,214,028	28,204,014	28,708,676	29,292,420
NET OPERATING SURPLUS/(DEFICIT)	(322,690)	(310,273)	(2,212,706)	(2,043,295)	(1,829,504)
CAPITAL REVENUE					
Planning Environment & Exec Support	-	-	-	-	-
Strategic Planning	-	-	-	-	-
Development Services	10,850,000	9,609,213	9,849,448	10,095,685	10,348,079
Environmental Services	-	-	-	-	-
Waste Management	-	-	-	-	-
TOTAL	10,850,000	9,609,213	9,849,448	10,095,685	10,348,079

BUSINESS PROGRAMME:	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
BUDGET CENTRE:	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
RESPONSIBILITY:	2019/20	2020/21	2021/22	2022/23	2023/24
	\$	\$	\$	\$	\$
CAPITAL EXPENDITURE					
Planning Environment & Exec Support	-	-	-	-	-
Urban Growth	-	-	-	-	-
Development Services	1,500	150,000	70,000	-	-
Environmental Programs	-	-	270,000	356,000	-
Waste Management	6,257,925	3,238,000	986,000	991,125	996,378
TOTAL	6,259,425	3,388,000	1,326,000	1,347,125	996,378
NET CAPITAL SURPLUS/(DEFICIT)	4,590,575	6,221,213	8,523,448	8,748,560	9,351,701
NET PROGRAMME SURPLUS/(DEFICIT)	4,267,885	5,910,940	6,310,742	6,705,265	7,522,197



BUSINESS PROGRAMME:	CULTURE COMMUNITY & RECREATION				
BUDGET CENTRE:	SUMMARY				
RESPONSIBILITY:	GROUP MANAGER CULTURE COMMUNITY & RECREATION - JUDY JAEGER				
	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$	\$	\$	\$	\$
OPERATING REVENUE					
Executive Support CCR	-	-	-	-	-
Community Services	423,568	307,320	315,005	322,885	330,955
Civic Buildings	57,167	14,756	15,125	15,504	15,891
Recreation Services	926,641	1,279,541	1,311,532	1,344,313	1,377,926
Library Services	303,150	347,834	356,531	365,447	374,583
Art Gallery	552,550	509,212	539,088	550,440	562,075
TOTAL	2,263,076	2,458,663	2,537,281	2,598,589	2,661,430
OPERATING EXPENDITURE					
Executive Support CCR	-	404,236	414,343	424,702	435,319
Community Services	1,878,309	1,357,316	1,391,254	1,426,040	1,461,688
Civic Buildings	436,851	405,387	415,520	425,909	436,558
Recreation Services	3,528,461	4,679,121	4,375,865	4,485,270	4,597,403
Library Services	2,335,872	2,635,945	2,701,844	2,769,391	2,838,626
Art Gallery	1,927,857	2,045,933	2,097,085	2,149,510	2,203,248
TOTAL	10,107,350	11,527,938	11,395,911	11,680,822	11,972,842
NET OPERATING SURPLUS/(DEFICIT)					
	(7,844,274)	(9,069,275)	(8,858,630)	(9,082,233)	(9,311,412)
CAPITAL REVENUE					
Executive Support CCR	-	-	-	-	-
Community Services	-	-	-	-	-
Civic Buildings	-	-	-	-	-
Recreation Services	-	-	-	-	-
Library Services	-	-	-	-	-
Art Gallery	-	-	-	-	-
TOTAL	-	-	-	-	-

BUSINESS PROGRAMME:	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
BUDGET CENTRE:	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
RESPONSIBILITY:	2019/20	2020/21	2021/22	2022/23	2023/24
	\$	\$	\$	\$	\$
CAPITAL EXPENDITURE					
Executive Support CCR	-	-	-	-	-
Community Services	-	-	-	-	-
Civic Buildings	-	-	-	-	-
Recreation Services	300,000	40,000	-	-	-
Library Services	355,057	360,295	369,302	378,535	387,999
Art Gallery	40,000	40,600	41,615	42,655	43,721
TOTAL	695,057	440,895	410,917	421,190	431,720
NET CAPITAL SURPLUS/(DEFICIT)					
	(695,057)	(440,895)	(410,917)	(421,190)	(431,720)
NET PROGRAMME SURPLUS/(DEFICIT)					
	(8,539,331)	(9,510,170)	(9,269,547)	(9,503,423)	(9,743,132)



BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:	INFRASTRUCTURE & WORKS				
	SUMMARY				
	GROUP MANAGER INFRASTRUCTURE & WORKS - CHRIS JAMES				
	ORIGINAL BUDGET 2019/20 \$	DRAFT BUDGET 2020/21 \$	ESTIMATED BUDGET 2021/22 \$	ESTIMATED BUDGET 2022/23 \$	ESTIMATED BUDGET 2023/24 \$
OPERATING REVENUE					
Executive Support	1,600	-	-	-	-
Assets	818	818	838	859	880
Design & Technical Support	-	-	-	-	-
Works Maintenance Program	1,632,056	1,244,254	1,273,561	1,303,601	1,334,392
Infrastructure Planning	844,543	733,018	751,344	770,127	789,380
Fleet & Depot Services	160,000	160,000	164,000	168,100	172,303
Project Management	-	-	-	-	-
Civil & Recreation Works	38,000	38,000	38,950	39,924	40,922
Emergency Planning & Management	35,000	35,000	35,875	36,772	37,691
TOTAL	2,712,017	2,211,090	2,264,568	2,319,383	2,375,568
OPERATING EXPENDITURE					
Executive Support	431,092	543,362	556,947	570,872	585,144
Assets	827,812	787,978	807,678	827,871	848,569
Design & Technical Support	1,414,509	1,726,859	1,770,030	1,814,281	1,859,640
Works Maintenance Program	12,918,644	13,990,127	14,418,318	14,831,984	15,251,529
Infrastructure Planning	4,137,689	4,174,883	4,279,257	4,386,239	4,495,896
Fleet & Depot Services	(466,469)	(337,079)	(345,502)	(354,138)	(362,991)
Project Management	1,205,361	1,347,128	1,363,465	1,397,550	1,432,488
Civil & Recreation Works	4,261,470	4,833,013	5,069,786	5,271,332	5,474,200
Emergency Planning & Management	1,149,006	1,173,290	1,202,622	1,232,689	1,263,506
TOTAL	25,879,114	28,239,561	29,122,601	29,978,680	30,847,981
NET OPERATING SURPLUS/ (DEFICIT)	(21,489,795)	(26,028,471)	(26,858,033)	(27,659,297)	(28,472,413)

BUSINESS PROGRAMME: BUDGET CENTRE: RESPONSIBILITY:	ORIGINAL	DRAFT	ESTIMATED	ESTIMATED	ESTIMATED
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2019/20 \$	2020/21 \$	2021/22 \$	2022/23 \$	2023/24 \$
CAPITAL REVENUE					
Executive Support	-	-	-	-	-
Assets	-	-	-	-	-
Design & Technical Support	-	-	-	-	-
Works Capital Program	8,551,751	3,326,757	3,203,326	3,244,909	3,287,532
Infrastructure Planning	-	-	-	-	-
Fleet & Depot Services	-	-	-	-	-
Project Management	-	-	-	-	-
Civil & Recreation Works	-	-	-	-	-
Emergency Planning & Management	-	-	-	-	-
TOTAL	8,551,751	3,326,757	3,203,326	3,244,909	3,287,532
CAPITAL EXPENDITURE					
Executive Support	-	-	-	-	-
Assets	-	-	-	-	-
Design & Technical Support	65,000	-	-	-	-
Works Capital Program	30,337,676	19,881,601	19,247,895	19,341,986	19,203,103
Infrastructure Planning	41,923	-	-	-	-
Fleet & Depot Services	2,502,000	3,573,243	2,511,175	1,339,854	1,373,351
Project Management	19,004,000	39,918,000	14,004,100	4,203	4,308
Civil & Recreation Works	-	-	-	-	-
Emergency Planning & Management	-	-	-	-	-
TOTAL	51,950,599	63,372,844	35,763,170	20,686,043	20,580,762
NET CAPITAL SURPLUS/(DEFICIT)	(43,398,848)	(60,046,087)	(32,559,844)	(17,441,134)	(17,293,230)
NET PROGRAMME SURPLUS/ (DEFICIT)	(64,888,643)	(86,074,558)	(59,417,877)	(45,100,431)	(45,765,643)



REVENUE POLICY

WALKA WORKS
PLANTING PROGRAM

COUNCIL’S REVENUE POLICY

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

- The Revenue Policy includes the following statements for the year 2020/21:
- A statement of Council's pricing policy with respect to the goods and services provided
 - A statement with respect to each ordinary rate and each special rate proposed to be levied
 - A statement with respect to each charge proposed to be levied
 - A statement of the types of fees proposed to be charged by Council and the amounts of each such fee
 - A statement of the amounts or rates proposed to be charged for carrying out by Council of work on private land
 - A statement of the amounts of any proposed borrowings, the sources from which they are proposed to be borrowed and the means by which they are proposed to be secured
 - A statement containing a detailed estimate of Council's income and expenditure

FACTORS INFLUENCING REVENUE AND PRICING POLICY

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

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

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

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

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

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

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

COUNCIL REVENUE

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

STATEMENT OF RATING STRUCTURE

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

- Farmland
- Residential
- Mining
- Business

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

- Farmland High Intensity
- Farmland Low Intensity

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

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

- Residential Non-Urban
- Residential Urban

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

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

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

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

STATEMENT OF RATING FOR 2020/21

The increase in rates for 2020/21 will be 7.25%. Under the Council's rating structure, rates in 2020/21 would be as follows:

RATE TYPE	CATEGORY	SUB-CATEGORY	AD VALOREM RATE IN DOLLAR	BASE CHARGE	BASE CHARGE %	ESTIMATED RATE YIELD
Ordinary	Farmland	High Intensity	\$0.004117	\$368.67	10%	\$2,042,333
Ordinary	Farmland	Low Intensity	\$0.004655	\$284.15	10%	\$423,038
Ordinary	Residential	Non-Urban	\$0.006803	\$269.77	10%	\$3,300,432
Ordinary	Residential	Urban	\$0.005383	\$588.76	35%	\$52,393,030
Ordinary	Mining	N/A	\$0.146134	\$0.00	0%	\$460,322
Ordinary	Business	Ordinary	\$0.023456	\$0.00	0%	\$15,148,277
Special	CBD	See Note 1	\$0.009150	\$0.00	0%	\$500,018

Notes:

1. The CBD Rate is levied for the purpose of promoting the Maitland City Centre. Refer to page 104.

THE CBD RATE MAP



HUNTER LOCAL LAND SERVICES

Council includes on its rate notice a catchment contribution collected on behalf of Hunter Local Land Services (HLLS)

The catchment contribution rate for the year commencing 1 July 2020 is yet to be advised by Hunter Local Land Services. Catchment contributions are collected under the *Local Land Services Act 2013*, and are passed on to HLLS. All rateable land with a value exceeding \$300 within the defined catchment area is subject to the contribution.



CHARGES

DOMESTIC WASTE MANAGEMENT SERVICE

- Council provide a weekly domestic waste management service and bi-weekly recycling and garden organics collection service.
- Council make an annual charge for that total service under Section 496 of the *Local Government Act 1993*.
- The amount of that charge during the year commencing 1 July 2020 to the 30 June 2021 for each parcel of rateable land for which the service is available will be:
 - ★ Vacant Land - \$25.00 (Estimated yield = \$31,980)
 - ★ Occupied Land - \$525.35 for each dwelling on that land (Estimated yield = \$17,318,163).
- Under Section 543(3) of the *Local Government Act 1993* the charge be named the “Domestic Waste Management Service Charge”.

COMMERCIAL WASTE MANAGEMENT SERVICE

- Council provide a weekly commercial waste management service to all occupied rateable properties categorised as Business and who have not entered into a contractual agreement for a trade waste collection service from a private contractor.
- Council make an annual charge for the use of that service under Section 502 of the *Local Government Act 1993*.
- The amount of that charge during the year commencing 1 July 2020 to the 30 June 2021 will be \$699.00 per bin for that year (Estimated yield = \$1,134,000).
- Under Section 543(3) of the *Local Government Act 1993* the charge be named the “Commercial Waste Management Service”.

INTEREST ON OVERDUE RATES AND CHARGES

Interest payable on overdue rates and charges for the 2020/21 rating year is to be announced.

STORMWATER MANAGEMENT CHARGE

Council make an annual charge for stormwater management services under Section 496A of the *Local Government Act 1993* and clauses 125A and 125AA of the *Local Government (General) Regulation 2005*. The amount of that charge during the year commencing 1 July 2020 to 30 June 2021 for eligible properties be as follows:

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

CATEGORY	AREA RANGE (M2)	CHARGE
Residential	N/A	\$25.00
Residential Strata Unit	N/A	\$12.50
Business Strata Unit	N/A	\$5.00
Business	0 – 700	\$25.00
Business	701 – 2,000	\$75.00
Business	2,001 – 10,000	\$100.00
Business	10,001 – 50,000	\$200.00
Business	Over 50,000 m2	\$250.00
		(Estimated yield = \$780,000)

STORMWATER MANAGEMENT – PROPOSED ALLOCATION 2020/21

Urban Drainage Type	Stormwater Management Activity/ Goal	Stormwater Service Outcome	Service Charge Funded
Pits, Pipes and Culverts	Maintenance: Inspection, Monitoring & Cleaning	Additional to existing service level that manages both water quantity and quality	\$260,000
Open Channels/ Drains	Maintenance: Inspection, Monitoring & Cleaning	Additional to existing service level that manages both water quantity and quality	\$150,000
MCC Flood gates	Maintenance: Annual Inspection, testing & operational maintenance	Additional to existing service level that manages both water quantity and quality	\$100,000
Detention Basins	Maintenance: Silt and debris removal and water quality control	Additional to existing service level that manages both water quantity and quality (non-riparian)	\$120,000
Gross Pollutant Traps/Trash Racks	Maintenance: Clear, clean & maintain	Additional to existing service level that manages both water quantity and quality (non-riparian)	\$200,000
Total Drainage Works			\$830,000



FEES FOR SERVICE

APPROVED FEES FOR SERVICE

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

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

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

A schedule of proposed “Fees and Charges” has been prepared by Council, which identifies the type and amount of fee approved by the Council for services provided in the 2020/21 financial year. Copies of the Fees and Charges policy statement is available upon request from Council.

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

PRIVATE WORKS

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

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

EXTERNAL BORROWINGS

Council will borrow \$29.8 million from an approved financial institution in 2020/21 for the purposes nominated below. Amounts borrowed will be secured by mortgage over the income of the Council.

Normal Proposed Projects	Amount proposed to be borrowed
Construction of Local Roads	\$4,750,000
Construction of Access Improvements	\$50,000
Maitland Administration Centre	\$25,000,000
TOTAL	\$29,800,000



TOWN HALL CLOCK TOWER
RESTORATION
BEN GRIFFIN, SENIOR
PROJECT ARCHITECT

FEES AND CHARGES

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INFRASTRUCTURE AND WORKS

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
PRIVATE PIPELINE APPLICATIONS				
Private pipeline applications (per application)		236.36	23.64	260.00
CEMETERY CHARGES				
Application for burial permit interment (per application)		231.82	23.18	255.00
Burial Plot		1090.91	109.09	1200.00
Application for interment of ashes (in burial plot per application)		231.82	23.18	255.00
Purchase of niche in columbarium		645.45	64.55	710.00
Interment of ashes in the columbarium (including purchase of the plaque & surround)		545.45	54.55	600.00
Application to re-open grave (per application)		231.82	23.18	255.00
Application to erect tomb or monument		181.82	18.18	200.00
Additional inscription to headstone		100.00	10.00	110.00
Replacement of plaque and surround		445.45	44.55	490.00
Transfer the Interment Right (per application)		100.00	10.00	110.00
Licence Application Fee		118.18	11.82	130.00
Exhumation Fee	Prior approval must be provided by NSW Department of Health	545.45	54.55	600.00
Special Requirements (e.g. Moving Ashes per hour)		145.46	14.54	160.00
Miscellaneous publications		23.64	2.36	26.00
ROAD, FOOTPATH AND DRIVEWAY RESTORATION				
Footpath				
Asphalt (per m²)		300.00	30.00	330.00
Pavers (per m² plus cost of pavers)		300.00	30.00	330.00
Concrete (per m²)		300.00	30.00	330.00
Grass/earth		100.00	10.00	110.00
Bitumen (per m²)		272.73	27.27	300.00
The Levee (Mall) Restorations	Minimum trench width of 1 metre for all Levee restoration works (per m²)	5909.09	590.91	6500.00
Driveways				
Asphalt (per m²)		300.00	30.00	330.00
Pavers (per m² plus cost of pavers)		300.00	30.00	330.00
Concrete domestic (per m²)		363.64	36.36	400.00
Concrete commercial (per m²)		409.09	40.91	450.00
Bitumen (per m²)		272.73	27.27	300.00
Restoration of kerb and gutter				
Stone (per lineal metre)	Individual quotes or agreed rates can be negotiated for larger areas or numerous jobs in close proximity	1454.54	145.46	1600.00
Non-Notification Fee	Individual quotes or agreed rates can be negotiated for larger areas or numerous jobs in close proximity	254.54	25.46	280.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Inspection fee for road restoration by other utilities (two inspections)	Individual quotes or agreed rates can be negotiated for larger areas or numerous jobs in close proximity	190.91	19.09	210.00
Concrete (per lineal metre)	Individual quotes or agreed rates can be negotiated for larger areas or numerous jobs in close proximity	300.00	30.00	330.00
Roads				
Bitumen (per m²)		272.73	27.27	300.00
Asphalt (per m²)		300.00	30.00	330.00
Concrete (per m²)		572.73	57.27	630.00
Gravel or earth (per m²)		181.82	18.18	200.00
Pavers (per m² plus cost of pavers)		572.73	57.27	630.00
Remove & reconsolidate trench (per m²)		572.73	57.27	630.00
The Levee (Mall) Restorations	Minimum trench width of 1 metre for all Levee restoration works (per m²)	5909.09	590.91	6500.00
ROAD CLOSURES, TRAFFIC INFORMATION, FOOTPATH CLOSURES, HOARDINGS & TEMPORARY ROAD LEASE				
Road Management and Usage				
Permanent Road Closures - Preliminary Investigation Fee (non-refundable)		63.64	6.36	70.00
Permanent Road Closures of Council Roads - Full Application Fee	Applicant to pay all costs. \$70 initial administration fee. \$800 initial advertisement fee.	Calculated Fee	N/A	Calculated Fee
Lease of unused public roads (excluding Crown roads) - Application Fee	Applicant to pay all costs. Minimum charge of \$350.00.	Calculated Fee	N/A	Calculated Fee
Footpath Dining Application fee	Applications for outdoor dining in the Maitland local government area to be made through Service NSW. No Council application fee applies to outdoor dining.	0.00	0.00	0.00
Rent Occupation Charge per Chair (annual fee)		0.00	0.00	0.00
Traffic Information Service				
Supply traffic information per hour or part there of	Maximum five survey sites.	40.91	4.09	45.00
Traffic Management: Events				
Temporary road closures (for each closure associated with Events)	Includes traffic and transport assessment; reporting to local traffic committee and Council. (Application required for Class 1 & 2 events 4 months prior to event date, Class 3 which requires 6 weeks)	320.00	0.00	320.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Plus, advertising fee (temporary road closure)		272.73	27.27	300.00
Traffic Management: Works and other activities				
Installation of Regulatory Signage for Works Zone		Full cost recovery	N/A	Full cost recovery
Application for Works Zone (Road Occupancy) - Application Fee		63.64	6.36	70.00
Advertising fee (temporary road closure or traffic control on major roads)		272.73	27.27	300.00
Works Zone - Traffic Management Checking and acceptance or amendment	\$70 minimum charge. Plus investigation (\$70 per hour or part thereof).	63.64	6.36	70.00
Skip bin on road reserve (Application fee)		63.64	6.36	70.00
Swing or hoist goods; expose article (S68 Local Government Act)		63.64	6.36	70.00
Monthly inspection of Approved Hoarding and / or Works Zone		127.27	12.73	140.00
Repairs or reinstatement of Road Reserve following Works Zone or Hoarding occupancy		Full cost recovery	N/A	Full cost recovery
Application for Permit Parking Fee		63.64	6.36	70.00
Hoarding & scaffolding erection fee (per application)		63.64	6.36	70.00
Traffic Management: Heavy Vehicle Access				
Heavy vehicle access permit: Council investigation over & above desktop assessment (per hour or part thereof) [via NHVR]		63.64	6.36	70.00
Vehicle route assessment (B-doubles, HML, OSOM etc.) (application fee)		700.00	70.00	770.00
Heavy vehicle access permit: Council desktop assessment only (application fee) [not via NHVR]	\$70 minimum charge. Plus investigation [not via NHVR] (\$70 per hour or part thereof)	63.64	6.36	70.00
CIVIL WORKS FEES FOR SUBDIVISION & DEVELOPMENT				
Developer Works - Public Land (Roads Act, Local Government Act)				
Design assessment & works inspection are carried out under a Roads Act approval				
Industrial, commercial, urban & rural residential (with K&G) per metre (\$1050 minimum)		45.00	0.00	45.00
Rural residential (without K&G) per metre (\$1050 minimum)		25.30	0.00	25.30
Lane/shoulder (without kerb) - per metre per lane (for limit of works) (\$1050 minimum)		15.50	0.00	15.50
Lane/shoulder (with kerb) - per metre per lane (for limit of works) (\$1050 minimum)		25.30	0.00	25.30
Additional inspections / special projects - per hour (1 hr. minimum)		136.36	13.64	150.00
Driveway centreline, drainage pipeline, retaining wall or footpath, per lineal metre - Not part of road construction (\$670 minimum)		14.60	0.00	14.60
Miscellaneous - carparks, earthworks, retaining, etc. (minimum \$525)		4% of the cost of works	N/A	4% of the cost of works
Work Bonds (Roads Act, Local Government Act, Environmental Planning & Assessment Act)				
Outstanding Works Bond		Determined cost of works	N/A	Determined cost of works
Bond release fee - per bond or partial (note additional inspection fees may apply)	Works under \$10,000	490.91	49.09	540.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Bond release fee - per bond or partial (note additional inspection fees may apply)	Works over \$10,000	681.82	68.18	750.00
Subdivision & Development Environmental Planning & Assessment Act				
Construction Certificate - Council				
In NSW the provision of these services is generally contestable with private certifiers apart from where certain building constructions have been gazetted as only being certifiable by councils. Where that category is not contestable, it should be interpreted to mean potentially contestable. That is, even if there is no private certifier practicing in your council area, GST should be charged for the issuing of these certificates.				
Industrial, commercial, urban & rural residential (with K&G) per metre (\$525 minimum +GST)		7.65	0.77	8.42
Rural road without K&G and part Road construction (\$525 minimum +GST)		5.40	0.54	5.94
Landscaping design -per stage design		390.91	39.09	430.00
Drainage Basin -per basin design		390.91	39.09	430.00
Roundabouts - additional 50% of “urban” rate/m along each radial leg up to works limit		3.82	0.38	4.20
Driveway centreline, drainage pipeline, retaining wall or footpath, per lineal metre - Not part of road construction (\$335 minimum +GST)		6.25	0.63	6.88
Miscellaneous - carparks, earthworks, retaining, etc. (minimum \$335)		2% of the cost of works + GST	N/A	2% of the cost of works + GST
On-site detention system: Private residential		154.00	15.40	169.40
On-site detention system - Industrial Private commercial		340.00	34.00	374.00
Construction Certificate - from Accredited Certifier				
Principal Certifying Authority - subdivision inspections (works)				
Industrial, commercial, urban & rural residential (with K&G) per metre (\$525 minimum)		33.25	3.33	36.58
Rural road without K&G and part road construction per metre (\$525 minimum)		17.60	1.76	19.36
Roundabouts - additional 50% of “urban” rate/m along each radial leg up to works limit		16.64	1.66	18.30
Driveway centreline, drainage pipeline, retaining wall or footpath, per lineal metre - Not part of road construction (\$335 minimum)		8.36	0.84	9.20
Miscellaneous - carparks, earthworks, retaining, etc. (minimum \$335)		Calculated Fee 4% cost of works	N/A	Calculated Fee 4% cost of works
Amend Plans (per hr.) - EPA, Roads Act, LG Act (min \$525)		200.00	20.00	220.00
Miscellaneous Engineering Fees				
Re-inspection fee minimum 1hr EPA, Roads Act, LG Act (\$120/hr.)		Calculated Fee	N/A	Calculated Fee
Plan / Report check fee per hour (minimum \$220)		150.00	0.00	150.00
OWNER'S CONTRIBUTION TO WORKS				
Footpath Paving - owners contribution to works per m2 (half cost)	To be applied in accordance with Council's policy	95.46	9.54	105.00
Kerb and gutter - owners contribution to works - per metre (half cost)	To be applied in accordance with Council's policy	114.54	11.46	126.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
PRIVATE WORKS				
Additional fees to application for private works				
Design for driveway or footpaths per property				
Assessment for the conversion of drainage pit	Minimum Fee \$150 + GST	Calculated Fee	N/A	Calculated Fee
Design for the relocation of a drainage pit	Minimum Fee \$150 + GST	Calculated Fee	N/A	Calculated Fee
Single driveway (limited to footpath area)		Calculated Fee	N/A	Calculated Fee
SUNDRY WORKS CONTRIBUTION TO WORKS				
Sundry works: Works that are not restoration works				
Dish crossing - extensions (per lineal metre)		409.09	40.91	450.00
Dish crossing - standard length (3.9m overall)		1454.54	145.46	1600.00
The Levee (Mall) Restorations - Minimum trench width of 1 metre for all Levee restoration works (per m2)		5909.09	590.91	6500.00
Driveway strips (per m2)		300.00	30.00	330.00
Driveway slabs (per m2)		363.64	36.36	400.00
Footpath paving (per m2)		300.00	30.00	330.00
Gutter Bridge crossing		2000.00	200.00	2200.00
Other sundry works		Actual Cost plus 15% + GST	N/A	Actual Cost plus 15% + GST
When the following works are done at the owner's request, in conjunction with adjoining Council works in progress, rates will apply as follows:				
Driveway strips (per m2)		227.27	22.73	250.00
Infill to driveway strips (per m2)		227.27	22.73	250.00
Driveway slabs (concrete) (per m2)		272.73	27.27	300.00
Footpath paving (per m2)		300.00	30.00	330.00
Private Works Application Fee				
Stormwater outlet, gardens (per application)		90.00	0.00	90.00
Additional Formwork/pre-pour inspection (per application)		110.00	0.00	110.00
Driveways, footpaths, retaining walls, drainage pits (per application)		300.00	0.00	300.00
NOXIOUS PLANT CONTROL				
Noxious Weed certificate (per certificate)		120.00	0.00	120.00

VIBRANT CITY

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
MARKETING AND COMMUNICATIONS				
Internet/email printing access				
Print out per black and white A4 page		0.18	0.02	0.20
Print out per colour A4 page		0.73	0.07	0.80
Print out per black and white A3 page		0.36	0.04	0.40
Print out per colour A3 page		0.91	0.09	1.00
Souvenirs				
Consignment sales (commission)	Up to 25% + GST	N/A		Up to 25% + GST
Consignment sales (community/not for profit groups) - commission	5% + GST	N/A		5% + GST
Postage of saleable items - postage of merchandise items sold through the Visitor Information Centre	Full cost recovery +GST	N/A		Full cost recovery +GST
Direct sales (retail mark-up)	Up to 100% + GST	N/A		Up to 100% + GST
Signage				
Council determined Maintenance - Per Large Sign	Full Costs Recovery +20% admin. fee +GST	N/A		Full Costs Recovery +20% admin. fee +GST
Replacement Fee - Per finger board	Full Costs Recovery + \$25 + 10% GST	N/A		Full Costs Recovery + \$25 + 10% GST
LED Sign usage - per 24-hour period	0.00	0.00		0.00
LED Sign usage - 7 full days	0.00	0.00		0.00
Banner Pole usage	Banner pole usage fees will be determined on a cost recovery basis for each applicant	N/A		Banner pole usage fees will be determined on a cost recovery basis for each applicant
Tourist, Services & Information Signs - Per Sign	Full Costs Recovery +10% admin. fee +GST	N/A		Full Costs Recovery +10% admin. fee +GST
Mobile Food in Public Places - Street Eats				
Cluster Group Vending	409.09	40.91		450.00
Street Vending	300.00	30.00		330.00
Street Vending and Cluster Group Vending	618.18	61.82		680.00
Equipment Hire				
Trackless Train Hire Fee - per day	613.64	61.36		675.00
CUSTOMER SERVICE				
Photocopy / Printing				
Per black & white sheet (A4)	0.18	0.02		0.20
Per colour sheet (A4)	0.73	0.07		0.80
Per black & white sheet (A3)	0.36	0.04		0.40
Per colour sheet (A3)	0.91	0.09		1.00

STRATEGY, PERFORMANCE AND BUSINESS SYSTEMS

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
RATING INFORMATION				
Rating Charges (with 7.25% rate increase)				
Residential Rate - Urban				
Plus, base charge	588.76	0.00		588.76
Per dollar of land value	0.005383	N/A		0.005383
Farmland Rate - High Intensity				
Plus, base charge	368.67	0.00		368.67
Per dollar of land value	0.004117	N/A		0.004117
Residential Rate - Non-Urban				
Plus, base charge	269.77	0.00		269.77
Per dollar of land value	0.006803	N/A		0.006803
Farmland Rate - Low Intensity				
Plus, base charge	284.15	0.00		284.15
Per dollar of land value	0.004655	N/A		0.004655
Business Rate - Ordinary				
Plus, base charge	0.00	0.00		0.00
Per dollar of land value	0.023404	N/A		0.023404
Mining Rate				
Plus, base charge	0.00	0.00		0.00
Per dollar of land value	0.156769	N/A		0.156769
Rate (Special Rate)				
Per dollar of land value	0.009150	N/A		0.009150
Interest				
Interest on overdue rates	Interest payable on overdue rates and charges for the 2020/21 rating year is to be advised	N/A		Interest payable on overdue rates and charges for the 2020/21 rating year is to be advised
Rebates				
Statutory pensioner rebate	50% of the rate levied to a maximum of \$250.00	N/A		50% of the rate levied to a maximum of \$250.00
Hunter Catchment Levy				
Per dollar of land value	Collected on behalf of Hunter Local Land Services (HLLS). Based on land value, levied on all rateable properties	TBA	N/A	TBA

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
STORMWATER MANAGEMENT SERVICES CHARGE				
Category - Area Range (M2)				
Annual fee applicable to urban land categorised as residential or business for rating purposes, excluding vacant land				
Residential strata unit (per unit (area n/a))		12.50	0.00	12.50
Business Strata Unit (per unit (area n/a))		5.00	0.00	5.00
Business (0 - 700)		25.00	0.00	25.00
Business (701 - 2,000)		75.00	0.00	75.00
Business (2,001 - 10,000)		100.00	0.00	100.00
Business (10,001 - 50,000)		200.00	0.00	200.00
Business (Over 50,000 m2)		250.00	0.00	250.00
Residential (per property (area n/a))		25.00	0.00	25.00
WASTE MANAGEMENT CHARGES				
Domestic Waste				
Domestic waste management base charge for vacant land (annual fee)		25.00	0.00	25.00
Domestic waste management service charge (annual fee)	All three bins service and collection	525.35	0.00	525.35
Additional Domestic waste bin (annual fee)	1 x waste bin and collection	409.00	0.00	409.00
Additional Domestic recycling bin (annual fee)	1 x recycling bin and collection	72.00	0.00	72.00
Additional Domestic garden organics bin (annual fee)	1 x garden organics bin and collection	55.00	0.00	55.00
Connection to Domestic waste management service (per connection)	Provision of one set of domestic waste bins (1 x waste bin, 1 x recycling bin and 1 x garden organics bin). Bins remain the property of Maitland City Council.	85.00	0.00	85.00
Connection to additional Domestic waste management service (per connection)	Provision of one additional waste service (bin remains the property of Maitland City Council)	85.00	0.00	85.00
Connection to additional Domestic recycling or garden organics waste service (per connection)	Provision of one recycling bin or one garden organics bin. Bin remains property of Contractor.	33.00	0.00	33.00
Change in Domestic recycling bin size (per change)	Bin remains property of Contractor	33.00	0.00	33.00
Commercial Waste				
Commercial waste management service charge (annual fee)	Bin service and collection	683.00	0.00	683.00
Commercial waste management service charge - Eligible EPA Charity Certificate Holders (annual fee)	Bin service and collection	434.00	0.00	434.00
Commercial recycling bin (annual fee)	1 x recycling bin and collection	72.00	0.00	72.00
Commercial garden organics bin (annual fee)	1 x garden organics bin and collection. Bin remains the property of the Contractor	55.00	0.00	55.00
Connection to Commercial waste service (per connection)	Provision of one commercial waste bin. Bin remains the property of Maitland City Council	85.00	0.00	85.00
Connection to Commercial recycling service (per connection)	1 x recycling bin and collection. Bin remains the property of the Contractor	33.00	0.00	33.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Kerbside waste collection		fully absorbed cost divided by the number of customers	N/A	fully absorbed cost divided by the number of customers
RATES & ADMINISTRATION				
Section 603 certificate (fee set by Office of Local Government)				
Urgent Section 603 certificate - to be confirmed		170.00	0.00	170.00
Section 603 certificate - to be confirmed		85.00	0.00	85.00
Sundry Debtor				
Court costs and associated fees on outstanding sundry debtor accounts		as advised by debt recovery agency	N/A	as advised by debt recovery agency
Credit reference check fee		as advised by credit reference agency +GST	N/A	as advised by credit reference agency +GST
Admin fee to set up sundry debtor 30-day account		90.91	9.09	100.00
Sundry debtor loan advance interest		2% above the interest rate on the most recent Council loan drawdown + GST	N/A	2% above the interest rate on the most recent Council loan drawdown + GST
Section 611 charges				
Charge for telecommunication carriers under section 611 of the Local Government Act - (per km for all cable components)		500.00	50.00	550.00
Charge for gas distribution income/sales		per individual contracts	N/A	per individual contracts
Rating Information and Enquiry Fees				
Telephone enquiries - (per property)		8.00	0.80	8.80
Counter enquiries		13.64	1.36	15.00
Inspection of valuation records by applicant (per hour or part thereof)		40.00	4.00	44.00
Search conducted by Council (per hour or part thereof)		40.00	4.00	44.00
Reprinting rate notices - (per notice)		5.00	0.50	5.50
Reprinting of Section 603 Certificates		10.00	1.00	11.00
Letter - Possessory Title Application (per letter)		80.00	8.00	88.00
Information given in writing		25.45	2.55	28.00
Dishonoured cheque				
Admin fee for processing dishonoured cheque / direct debit		18.18	1.82	20.00
Dishonour fee - (amount charged by financial institution or agent)		Full recovery of cost	N/A	Full recovery of cost

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
ACCESS TO COUNCIL INFORMATION				
Statutory fees: Access to records by a natural person				
Regarding their own personal/health affairs				
Under the Privacy and Personal Information Protection Act 1998 and the Health Records and Information Privacy Act 2002				
Application fee		30.00	0.00	30.00
Processing charge (per hour after first 20 hours)		30.00	0.00	30.00
All other requests				
Under the Government Information (Public Access) Act 2009				
Application fee	Under the NSW Government Information (Public Access) Act 2009)	30.00	0.00	30.00
Processing charge (per hour after first hour)		30.00	0.00	30.00
Internal review (application fee)	Applicants have a right to request a review if they are not satisfied with the outcome	40.00	0.00	40.00
ADMINISTRATION - MISCELLANEOUS				
Maitland +10 - Community Strategic Plan (can be downloaded free from Council's website)		0.00	0.00	0.00
Annual Report (can be downloaded free from Council's website)		0.00	0.00	0.00
Delivery Program / Operational Plan (can be downloaded free from Council's website)		0.00	0.00	0.00
Policy manual of Council - (can be downloaded free from Council's website)		225.50	0.00	225.50
Copying of Council meeting agenda (annual charge) - (can be downloaded free from Council's website)		328.00	32.80	360.80
Delegations register		100.00	0.00	100.00
Council meeting code (section 364(2)) - (can be downloaded free from Council's website)		30.00	0.00	30.00
Election Recount - recount of individual ward votes		This fee is yet to be determined. The fee will be advertised once determined in accordance with the Local Government Act 1993	N/A	This fee is yet to be determined. The fee will be advertised once determined in accordance with the Local Government Act 1993

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Election Recount - recount of Mayoral votes		This fee is yet to be determined. The fee will be advertised once determined in accordance with the Local Government Act 1993	N/A	This fee is yet to be determined. The fee will be advertised once determined in accordance with the Local Government Act 1993
Council property register - (can be downloaded free from Council's website)		228.00	22.80	250.80
Bank guarantee fee		50.00	5.00	55.00
Certificate under Sec.54 of the Local Government Act - classification of public land (application fee)		45.00	0.00	45.00
Copy of all Ward Map (consolidated)		58.00	5.80	63.80
Projector hire - Business or Private (per day)		233.00	23.30	256.30
Projector hire - Not for Profit Organisation (per day)		54.55	5.45	60.00
MAPS/DOCUMENTS				
GIS Maps				
A0 Bond Paper (each)	The above GIS maps have a 15-minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter	55.00	5.50	60.50
A1 Bond Paper (each)	The above GIS maps have a 15-minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter	46.00	4.60	50.60
A2 Bond Paper (each)	The above GIS maps have a 15-minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter	41.00	4.10	45.10
A3 Bond Paper/A4 Bond Paper (each)	The above GIS maps have a 15-minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter	37.00	3.70	40.70
A0 Aerial & photo quality paper (each)	The above GIS maps have a 15-minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter	61.00	6.10	67.10
A1 Aerial & photo quality paper (each)	The above GIS maps have a 15-minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter	52.00	5.20	57.20

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
A2 Aerial & photo quality paper (each)	The above GIS maps have a 15-minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter	46.00	4.60	50.60
A3 Aerial & photo quality paper (each)	The above GIS maps have a 15-minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter	39.00	3.90	42.90
A4 Aerial & photo quality paper (each)	The above GIS maps have a 15-minute labour cost included. Any map compilation over 15 minutes to be charged at \$15 per 15 minutes thereafter	26.00	2.60	28.60
Study Data - Electronic Transfer		17.00	1.70	18.70
PROPERTY				
Inhouse licence/lease processing application fee		68.18	6.82	75.00
Short term licence fee - Contractor - per week		283.64	28.36	312.00
Short term licence fee - Resident - per month		94.55	9.45	104.00
GIS - provision of data layers (extraction and supply) - per hour or part thereof		81.82	8.18	90.00

CULTURE, COMMUNITY AND RECREATION

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

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

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

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

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

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

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

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Winter				
Ground size suitable for competition, may have access to a range of amenities, changerooms, toilet facilities, canteen, and storage. Floodlighting suitable for training. Ancillary facilities vary including car parking, fencing, good grass cover, mown fortnightly. Sportsfields within this grade include: Allan and Don Lawrence Grounds Nos. 1-3, Bolwarra Nos.1 &2, Coronation Oval, King Edward, Beryl Humble No.1 & 2, Gillieston Heights, Largs, Lochinvar Nos. 1-3, Lorn, Maitland Park -Robins Oval, Maitland Park Nos. 1-4, Maitland Sportsground No.2, Smyth Field Athletic Track, Fieldsend Oval Nos. 1-2, Metford Recreation Area Nos. 1-2, Morpeth Oval Nos.1-2, Norm Chapman Oval Nos.1-3, Max Mahon Oval, Hartcher Field, Shamrock Nos.1-2, Tenambit Oval, Thornton Oval, Somerset Park Nos 1-2, Woodberry Oval Nos. 1-2., McKeachies Sportsground				
Parks and Recreation				
Grading criteria as for sportsgrounds				
Grade C				
Summer				
Ovals with concrete cricket pitches, may have access to a range of amenities, changerooms, toilet facilities, canteen, and storage. Ancillary facilities vary including car parking and fencing. The sportsground has average grass cover and is mown weekly. Sportsfields within this grade include: Lochinvar No.2, Johnson Reserve Mt Pleasant Street Ovals Nos. 1-4 and Harold Gregson. Note grounds not supporting cricket facilities during the summer season will be graded as prep their Winter grading				
Winter				
Ground size suitable for training, limited access to a range of amenities, changerooms, toilet facilities, canteen, and storage. May or may not have floodlighting suitable for training. Ancillary facilities vary may have access to car parking, average grass cover, mown as often as practical. Sportsfields within this grade include: Bolwarra No.3 Training field, Chelmsford Drive, Cook Square Park Training field, Morpeth Oval No.3, Tenambit Training Field No.3 (Maize Street), Johnson Reserve Mt Pleasant Street Ovals Nos. 1-4, Kerr Street Rutherford, Harold Gregson				
Netball and Tennis Courts				
Grade A				
Association Courts - multiple courts used for competition and training, Surface is predominately hard surfaced with some grass courts netball only). Floodlighting for training and competition, access to a range of amenities, changerooms, toilet facilities, canteen, meeting and storage. Ancillary facilities vary including car parking. Netball Courts within this grade include: Maitland Park Netball Courts Tennis Courts within this grade include: Victoria Street Tennis Courts - (Leased)				
Grade B				
Hard surfaced courts in multiples of 2- 4 used for - Tennis competition and training only; Netball training only. May have floodlighting for training and competition (tennis only) access to amenities / toilet facilities, and storage. Ancillary facilities vary may include car parking. Netball Courts within this grade include: Thornton Park Netball Courts, Taree Avenue Courts. Tennis Courts within this grade include: Thornton Park Tennis Courts, Law Street Tennis Courts, Rutherford Tennis Courts, Largs and Tenambit Tennis Courts				
Grade C				
Hard surface courts for tennis and grassed surfaced courts used by netball for training only. May have floodlighting and access to amenities / toilet facilities. Ancillary facilities vary may include car parking. Netball Courts within this grade include: Tenambit Reserve Netball Courts, Ron Stewart Netball Courts, Allan and Don Lawrence Netball Courts Tennis Courts within this grade include: Lochinvar, Gillieston Heights, Bolwarra and Woodberry Tennis Courts				
Athletics				
Grade A				
Grade B				
Allan & Don Lawrence Athletic Track, Woodberry Athletic Track, Metford Athletic Track, Max McMahon Athletics Track				
MAITLAND NO. 1 SPORTSGROUND				
Regional Facility				
Seniors - Seasonal Use				
Hire of sports field playing surface only	Competition / training (2-night training and 1-day competition)	3341.82	334.18	3676.00
Hire of sports field playing surface only	Daily use	126.00	0.00	126.00
Hire of sports field playing surface only	Hourly Rate	28.64	2.86	31.50
Hire of change rooms (per 2 sheds), briefing room and strap room	Daily use	47.77	4.78	52.55
Hire of change rooms (per 2 sheds), briefing room and strap room	Hourly use	19.09	1.91	21.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Seniors - Casual Use				
Hire of sports field playing surface only	Hourly use	28.64	2.86	31.50
Hire of change rooms (per 2 sheds), briefing room and strap room	Daily use	65.95	6.60	72.55
Hire of change rooms (per 2 sheds), briefing room and strap room	Hourly use	19.09	1.91	21.00
Junior - Seasonal Use				
Hire of sports field playing surface only	Competition / training (2-night training and 1-day competition)	1670.91	167.09	1838.00
Hire of sports field playing surface only	Daily use	57.27	5.73	63.00
Hire of sports field playing surface only	Hourly use	14.27	1.43	15.70
Hire of change rooms (per 2 sheds), briefing room and strap room	Daily use	47.77	4.78	52.55
Hire of change rooms (per 2 sheds), briefing room and strap room	Hourly use	19.09	1.91	21.00
Junior - Casual Use				
Hire of sports field playing surface only	Hourly use	14.27	1.43	15.70
Hire of change rooms (per 2 sheds), briefing room and strap room	Daily use	65.95	6.60	72.55
Hire of change rooms (per 2 sheds), briefing room and strap room	Hourly use	19.09	1.91	21.00
Gala Days, State and National level tournament, commercial, elite sport events fees and charges - Hire of Sportsfield				
Seniors - Gala Days, State & National Level hire of sports field playing surface only	Hourly use	57.27	5.73	63.00
Juniors - Gala Days, State & National Level hire of sports field playing surface only	Hourly use	28.64	2.86	31.50
Commercial hire of sports field playing surface only	Fees to be determined based on assessment of application POA	POA	N/A	POA
Hire of sports field and facilities as requested for elite sporting events	Fees to be determined based on assessment of application POA	POA	N/A	POA
Function Room				
Function room hire	Home Games during a Season (Up to 10 maximum)	954.54	95.46	1050.00
Function room hire	Daily use	305.45	30.55	336.00
Function room hire	Half daily use	157.27	15.73	173.00
Function room hire	Hourly use	42.73	4.27	47.00
Function room security bond	Damage to facility / equipment	370.00	0.00	370.00
Generic - All Hirers				
Application fee	Per booking	113.64	11.36	125.00
Application fee (Charities/Not for Profit/ Schools)	Per booking	57.27	5.73	63.00
Late application fee (<15 days prior to event)		209.09	20.91	230.00
Late application fee (<15 days prior to event, Charities/Not for Profit/Schools)		103.64	10.36	114.00
Key deposit	Refundable on return of key	161.82	16.18	178.00
Key/lock replacement	If facility required to be rekeyed, full cost recovery	FCR + GST	N/A	FCR + GST

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Kitchen hire		524.54	52.46	577.00
Kitchen hire	Daily use	141.82	14.18	156.00
Kitchen hire	Hourly use	36.36	3.64	40.00
Floodlighting	Full cost recovery	FCR + GST	N/A	FCR + GST
Reset flood light at hirers request	Full cost recovery	FCR + GST	N/A	FCR + GST
Facility clean up fee	Full cost recovery (minimum 4 hours applies on weekends)	FCR + GST	N/A	FCR + GST
Security bond	Minimum subject to damage Damage to ground/facilities	580.00	0.00	580.00
Use of Sportsground out of season, without approval / licence, closed or in wet weather	Per offence 1st offence (plus full cost recovery of damage following ground assessment)	286.36	28.64	315.00
Use of Sportsground out of season, without approval / licence, closed or in wet weather	Per offence 2nd offence (plus full cost recovery of damage following ground assessment)	572.73	57.27	630.00
Use of Sportsground out of season, without approval / licence, closed or in wet weather	Per offence 3rd offence (plus full cost recovery of damage following ground assessment)	1145.45	114.55	1260.00
Sponsorship signage	As approved by Council In line with Councils Sponsorship Signage within Recreation Facilities Policy	As approved by Council	N/A	As approved by Council
SPORTSFIELDS (Excludes Fee for Floodlight Usage)				
Football / Rugby League/ Rugby Union/ Australian Rules/ Hockey/ Touch Football/ Oztag				
Grade A - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	7.68	0.77	8.45
Grade B - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	4.27	0.43	4.70
Grade C - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	2.00	0.20	2.20
Baseball/ Softball				
Baseball/ Softball - Diamond (Excludes Fee for Floodlight Usage) - Rate per hour		4.27	0.43	4.70
Cricket (Excludes Fee for Floodlight Usage)				
Grade A - Turf Wicket - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	4.54	0.46	5.00
Grade B - Synthetic Wicket - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	4.27	0.43	4.70
Grade C Concrete Wicket - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	2.00	0.20	2.20

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Cricket Practice Nets (including ground hire)				
Concrete per set of nets per night per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	3.54	0.36	3.90
Turf per set of nets per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	0.95	0.10	1.05
Concrete per set of nets per season	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	274.14	27.41	301.55
Turf per set of nets per season	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	121.82	12.18	134.00
Athletics (Excludes Maitland Regional Athletics Centre located in Central Maitland)				
Grade A - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	11.50	1.15	12.65
Grade B - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	6.54	0.66	7.20
Grade C - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	2.91	0.29	3.20
Triathlon (Excludes Fee for Floodlight Usage)				
Grade A - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	11.50	1.15	12.65
Dog Obedience (Excludes Fee for Floodlight Usage)				
Grade A - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	7.68	0.77	8.45
Grade B - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	4.27	0.43	4.70
Croquet (Excludes Fee for Floodlight Usage)				
Grade A - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	2.64	0.26	2.90
BMX (Excludes Fee for Floodlight Usage)				
Grade B - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	6.41	0.64	7.05

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Archery (Excludes Fee for Floodlight Usage)				
Grade C - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	2.91	0.29	3.20
Remote Car Club (Excludes Fee for Floodlight Usage)				
Grade C - Rate per hour	Floodlighting Costs - Costs for floodlighting will be apportioned back to the individual club/ user group	2.91	0.29	3.20
Personal Trainers, Commercial Fitness Groups (Trainers to have \$20million Public Liability Insurance)				
Licence for six months - January to June or July to December (non-refundable)		396.36	39.64	436.00
Licence for 12 months - January to December (non-refundable)		596.36	59.64	656.00
All other users				
Sports fields/Oval (Excludes Fee for Floodlight Usage)				
Grade A - Rate per hour		15.36	1.54	16.90
Grade B - Rate per hour		8.50	0.85	9.35
Grade C - Rate per hour		3.91	0.39	4.30
NETBALL AND TENNIS COURTS				
Netball (per court; Excludes Floodlighting)				
Netball Association (per court)				
Grade A - Rate per hour		3.09	0.31	3.40
Grade B - Rate per hour		1.41	0.14	1.55
Grade C - Rate per hour		0.54	0.06	0.60
Tennis (commercial use subject to separate negotiation)				
Daytime				
Grade A - Rate per hour		13.00	1.30	14.30
Grade B - Rate per hour		10.73	1.07	11.80
Grade C - Rate per hour		4.77	0.48	5.25
Nighttime (Includes lights)				
Grade A - Rate per hour		19.27	1.93	21.20
Grade B - Rate per hour		12.82	1.28	14.10
Grade C - Rate per hour		5.64	0.56	6.20
SCHOOL USAGE				
Sports fields				
Primary Schools: Summer and Winter				
Schools to be charged hourly rate applied to ground hiring				
School Athletic Carnival/Event				
Grade A - Rate per hour		11.55	1.15	12.70
Grade B - Rate per hour		6.41	0.64	7.05
Grade C - Rate per hour		2.86	0.29	3.15
School Athletic Carnivals and Events (Excludes Maitland Regional Athletics Centre located in Central Maitland)				
Zone Regional Championships or Large Events (excluding Walka Water Works & Maitland Regional Athletics Centre located in Central Maitland)				
Event applies to 0-499 participants				
Grade A - Rate per hour		81.23	8.12	89.35
Grade B - Rate per hour		45.00	4.50	49.50
Grade C - Rate per hour		20.00	2.00	22.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Event applies to 500-999 participants				
Grade A - Rate per hour		100.50	10.05	110.55
Grade B - Rate per hour		56.00	5.60	61.60
Grade C - Rate per hour		24.82	2.48	27.30
Event applies to >1,000 participants				
Grade A - Rate per hour		119.77	11.98	131.75
Grade B - Rate per hour		66.59	6.66	73.25
Grade C - Rate per hour		28.91	2.89	31.80
School - Netball Courts				
Schools to be charged hourly rate applied to courts hiring				
Primary Schools (per court)				
Secondary Schools (per court)				
SPECIAL EVENTS, CLINCS, SKATE PARK EVENTS (maximum 8 hours per day or as negotiated)				
Commercial Event 0-49 - Rate per hour		89.45	8.95	98.40
Commercial Event 50-99 - Rate per hour		109.32	10.93	120.25
Commercial Events 100-499 people - Rate per hour		129.14	12.91	142.05
Commercial Events 500-1000 people - Rate per hour		248.45	24.85	273.30
Commercial Event >1000	By negotiation	N/A	By negotiation	
Commercial Event Bond		580.00	0.00	580.00
Non-Profit Community Events Under 200 people - Rate per hour		109.09	10.91	120.00
Non-Profit Community Events 200-500 people - Rate per hour		158.73	15.87	174.60
Non-Profit Community Events 500-1000 people - Rate per hour		194.86	19.49	214.35
Non-Profit Community Events > 1000	By negotiation	N/A	By negotiation	
Community Event Bond		270.00	0.00	270.00
Circus per day		1363.64	136.36	1500.00
Security bond for circus events to cover damage or repairs		2000.00	0.00	2000.00
CEREMONIES, PHOTOGRAPHY, AMUSEMENTS, PONIES, JUMPING CASTLES (up to 4 hours per booking)				
Maitland Park / Walka Water Works - Ceremony (Various locations)		177.27	17.73	195.00
Other Reserves		177.27	17.73	195.00
Commercial Photography		195.00	0.00	195.00
Booking with Amusements, Jumping Castles (Maitland Park and other Reserves)		113.64	11.36	125.00
PARKS - OPEN SPACE (including unnamed reserves)				
No amenities, no services		4.00	0.40	4.40
Amenities & services		5.86	0.59	6.45
Non-standard hire fee	Fees to be determined based on assessment of application and type of hire	POA	N/A	POA
Bond - low impact		500.00	0.00	500.00
Bond - medium impact		1500.00	0.00	1500.00
Bond - high impact		3000.00	0.00	3000.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Other fees and charges				
Damage to Parks and Ovals		\$500 plus assessed damage	N/A	\$500 plus assessed damage
Damage to Amenities		\$500 plus assessed damage	N/A	\$500 plus assessed damage
Penalty Fee for Unapproved works	Works on grounds or buildings without an authorised Permit to Carry Out Works. This is for all Recreational Venues	909.09	90.91	1000.00
Clean Up and Park Services - Weekdays (Business Hours)	Full Cost Recovery	FCR + GST	N/A	FCR + GST
Clean Up and Park Services - After Hours	Full Cost Recovery	FCR + GST	N/A	FCR + GST
Breach of Terms and Condition of Use - minimum per breach plus assessed damage.		300.00	30.00	330.00
Breach of Sponsorship Signage Policy		49.09	4.91	54.00
Key Deposits for parks and reserves (refundable upon return of key)		118.18	11.82	130.00
Goal Posts - installation & removal per field		572.73	57.27	630.00
Garbage Bins - additional bin charge per day per bin		21.82	2.18	24.00
Cleaning as per contractor charges		Contractor Rates	N/A	Contractor Rates
Reset Floodlights (At Hirers Request)		Contractor Rates	N/A	Contractor Rates
Electricity Charges for Flood Lights		Contractor Rates	N/A	Contractor Rates
Wet Weather Fees				
Breach of wet weather procedure - clubs utilising grounds that have been closed		136.36	13.64	150.00
Breach of wet weather procedure - Damage to sportsgrounds (minimum per breach plus assessed damage)		545.45	54.55	600.00
Line Marking (One off additional and out of season)				
Athletics	Hourly Rate - Full Cost Recovery	FCR + GST	N/A	FCR + GST
Football - all codes per field	Hourly Rate - Full Cost Recovery	FCR + GST	N/A	FCR + GST
Hockey	Hourly Rate - Full Cost Recovery	FCR + GST	N/A	FCR + GST
Touch Football per field	Hourly Rate - Full Cost Recovery	FCR + GST	N/A	FCR + GST
Netball per court	Hourly Rate - Full Cost Recovery	FCR + GST	N/A	FCR + GST
Cricket	Hourly Rate - Full Cost Recovery	FCR + GST	N/A	FCR + GST
Booking Cancellation Fee				
Booking Cancellation Fee Sporting and Non-Sporting Use:	More than 14 working days' notice 100% refund. 7-14 working days' notice 50% refund. Less than 7 days' notice - no refund	48.18	4.82	53.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
COMMUNITY SERVICE				
Master Locksmith Access Key. (MLAK)				
Service Providers & Schools		15.00	0.00	15.00
Individuals with Disability Pension Card		0.00	0.00	0.00
TOWN HALL				
Standard Rate applies to individuals, businesses, government and profit making organisations with a capacity to pay or to receive a fee for use of the facility when delivering a service. This applies to groups and organisations such as: <ul style="list-style-type: none"> • Businesses, corporations, political organisations • Private individuals for parties, functions, annual balls, presentations, fund raising events and general hire • Local, State and Federal government agencies (e.g. Electoral Office) 				
Community Rate applies to not for profit community groups and organisations based in Maitland who make a community contribution through their activities. Certification needs to be provided for not for profit groups. This includes organisations in receipt of State or Federal operational funding. The community group rate applies to all incorporated groups and organ-isations. This applies to groups and organisations such as: <ul style="list-style-type: none"> • Groups in receipt of State or Federal Government funding (e.g. Neighbourhood Centres) • Non-Government organisations - not for profit organisations (e.g. welfare agencies and support services) • Not for profit community groups - (eg. playgroups, seniors groups, hobby based groups, church community, religious/work-shop services 				
Auditorium				
Standard Rate - Weekday - Hourly		119.09	11.91	131.00
Standard Rate - Weekend - Hourly		141.82	14.18	156.00
Community Rate - Weekday - Hourly		75.45	7.55	83.00
Community Rate - Weekend - Hourly		84.55	8.45	93.00
Maitland Room				
Standard Rate - Weekday - Hourly		45.46	4.54	50.00
Standard Rate - Weekend - Hourly		68.18	6.82	75.00
Community Rate - Weekday - Hourly		31.82	3.18	35.00
Community Rate - Weekend - Hourly		40.91	4.09	45.00
Heritage Room & Paterson Room				
Standard Rate - Weekday - Hourly		26.36	2.64	29.00
Standard Rate - Weekend - Hourly		40.00	4.00	44.00
Community Rate - Weekday - Hourly		14.55	1.45	16.00
Community Rate - Weekend - Hourly		23.64	2.36	26.00
Supper Room				
Standard Rate - Weekday - Hourly		80.00	8.00	88.00
Standard Rate - Weekend - Hourly		102.73	10.27	113.00
Community Rate - Weekday - Hourly		52.73	5.27	58.00
Community Rate - Weekend - Hourly		61.82	6.18	68.00
Kitchen				
Kitchen - Hourly Rate		72.73	7.27	80.00
Town Hall - Bond Fees				
Bond Low Risk		200.00	0.00	200.00
Bond Medium Risk		500.00	0.00	500.00
Bond High Risk		1000.00	0.00	1000.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
SENIOR CITIZENS CENTRE				
Standard Rate applies to individuals, businesses, government and profit making organisations with a capacity to pay or to receive a fee for use of the facility when delivering a service. This applies to groups and organisations such as: <ul style="list-style-type: none"> • Businesses, corporations, political organisations • Private individuals for parties, functions, annual balls, presentations, fund raising events and general hire • Local, State and Federal government agencies (e.g. Electoral Office) • Religious Services providing worship Groups and organisations providing religious / worship services 				
Community Rate applies to not for profit community groups and organisations based in Maitland who make a community contribution through their activities. Certification needs to be provided for not for profit groups. This includes organisations in receipt of State or Federal operational funding. The community group rate applies to all incorporated groups and organisations. This applies to groups and organisations such as: <ul style="list-style-type: none"> • Groups in receipt of State or Federal Government funding (e.g. Neighbourhood Centres) • Non-Government organisations - not for profit organisations (e.g. welfare agencies and support services) • Not for profit community groups - (eg. playgroups, seniors groups, hobby based groups, church community development programs excluding weekly/monthly services) <ul style="list-style-type: none"> • Schools 				
Standard Rate - Weekday - Hourly		90.91	9.09	100.00
Standard Rate - Weekend - Hourly		113.64	11.36	125.00
Community Rate - Weekday - Hourly		59.09	5.91	65.00
Community Rate - Weekend - Hourly		68.18	6.82	75.00
Senior Citizens - Bond Fees				
Bond Low Risk		200.00	0.00	200.00
Bond Medium Risk		500.00	0.00	500.00
Bond High Risk		1000.00	0.00	1000.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
COMMUNITY HALLS				
Standard Rate applies to individuals, businesses, government and profit making organisations with a capacity to pay or to receive a fee for use of the facility when delivering a service. This applies to groups and organisations such as: <ul style="list-style-type: none"> • Businesses, corporations, political organisations • Private individuals for parties, functions, annual balls, presentations, fund raising events and general hire • Local, State and Federal government agencies (e.g. Electoral Office) 				
Community Rate applies to not for profit community groups and organisations based in Maitland who make a community contribution through their activities. Certification needs to be provided for not for profit groups. This includes organisations in receipt of State or Federal operational funding. The community group rate applies to all incorporated groups and organ-isations. This applies to groups and organisations such as: <ul style="list-style-type: none"> • Groups in receipt of State or Federal Government funding (e.g. Neighbourhood Centres) • Non-Government organisations - not for profit organisations (e.g. welfare agencies and support services) • Not for profit community groups - (eg. playgroups, seniors groups, hobby based groups, church community, religious/work-shop services) • Schools 				
Bruce Street Community Hall				
Standard Rate - Weekday - Hourly		14.36	1.44	15.80
Standard Rate - Weekend - Hourly		28.00	2.80	30.80
Community Rate - Weekday - Hourly		7.50	0.75	8.25
Community Rate - Weekend - Hourly		16.59	1.66	18.25
Use of BBQ		24.36	2.44	26.80
Tablecloth Hire & Cleaning		29.27	2.93	32.20
Maitland Netball Clubhouse Meeting Room				
Standard Rate - Weekday - Hourly		19.27	1.93	21.20
Standard Rate - Weekend - Hourly		32.91	3.29	36.20
Community Rate - Weekday - Hourly		10.68	1.07	11.75
Community Rate - Weekend - Hourly		19.77	1.98	21.75
McKeachies Meeting Room				
Standard Rate - Weekday - Hourly		10.64	1.06	11.70
Standard Rate - Weekend - Hourly		24.27	2.43	26.70
Community Rate - Weekday - Hourly		5.46	0.54	6.00
Community Rate - Weekend - Hourly		14.55	1.45	16.00
Metford Community Hall				
Standard Rate - Weekday - Hourly		9.91	0.99	10.90
Standard Rate - Weekend - Hourly		23.54	2.36	25.90
Community Rate - Weekday - Hourly		5.00	0.50	5.50
Community Rate - Weekend - Hourly		14.09	1.41	15.50
Morpeth Museum				
Individual Entry (Adult)		1.82	0.18	2.00
Individual Entry (accompanied child)		Free	N/A	Free
Group School (non participatory)		0.91	0.09	1.00
Group School (participatory)		1.82	0.18	2.00
Group Entries		1.82	0.18	2.00
Group Entries - inclusions (talk + walk map etc.)		2.73	0.27	3.00
Group Entries - am tea (large groups)		5.45	0.55	6.00
Group Entries - am tea (small groups)		7.27	0.73	8.00
Group Entries - am tea & walk (small groups)		10.91	1.09	12.00
Group Entries - walk		7.27	0.73	8.00
Group Entries - Guided coach tour (Morpeth half hour)	Minimum charge for 20 people	3.64	0.36	4.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Group Entries - Guided coach tour (district 1.5 hour)	Minimum charge for 20 people	5.45	0.55	6.00
Group Entries - am tea + guided coach tour (Morpeth)	Minimum charge for 20 people	7.27	0.73	8.00
Group Entries - am tea + guided coach tour (district)	Minimum charge for 20 people	9.09	0.91	10.00
Morpeth School of Arts				
Standard Rate - Weekday - Hourly		12.68	1.27	13.95
Standard Rate - Weekend - Hourly		26.32	2.63	28.95
Community Rate - Weekday - Hourly		6.68	0.67	7.35
Community Rate - Weekend - Hourly		15.77	1.58	17.35
Noel Unicomb Community Hall (Woodberry)				
<i>Hall</i>				
Standard Rate - Weekday - Hourly		14.36	1.44	15.80
Standard Rate - Weekend - Hourly		37.09	3.71	40.80
Community Rate - Weekday - Hourly		12.96	1.29	14.25
Community Rate - Weekend - Hourly		22.05	2.20	24.25
<i>Meeting Room</i>				
Standard Rate - Weekday - Hourly		14.36	1.44	15.80
Standard Rate - Weekend - Hourly		28.00	2.80	30.80
Community Rate - Weekday - Hourly		7.68	0.77	8.45
Community Rate - Weekend - Hourly		16.77	1.68	18.45
Pat Hughes Community Hall (Thornton)				
Standard Rate - Weekday- Hourly		18.64	1.86	20.50
Standard Rate - Weekend - Hourly		41.36	4.14	45.50
Community Rate - Weekday -Hourly		15.73	1.57	17.30
Community Rate - Weekend - Hourly		24.82	2.48	27.30
Rutherford Community Centre				
<i>The Bullen Room</i>				
Standard Rate - Weekday - Hourly		13.82	1.38	15.20
Standard Rate - Weekend - Hourly		36.55	3.65	40.20
Community Rate - Weekday - Hourly		12.86	1.29	14.15
Community Rate - Weekend - Hourly		21.96	2.19	24.15
<i>Elphick Room</i>				
Standard Rate - Weekday - Hourly		9.09	0.91	10.00
Standard Rate - Weekend - Hourly		22.73	2.27	25.00
Community Rate - Weekday - Hourly		4.55	0.45	5.00
Community Rate - Weekend - Hourly		13.64	1.36	15.00
<i>Ted Cahill Room, Meeting Room 1, Meeting Room 2</i>				
Standard Rate - Weekday - Hourly		7.59	0.76	8.35
Standard Rate - Weekend - Hourly		21.23	2.12	23.35
Community Rate - Weekday - Hourly		3.64	0.36	4.00
Community Rate - Weekend - Hourly		12.73	1.27	14.00
<i>Kitchen</i>				
Kitchen Hire Only - Hourly		16.18	1.62	17.80
<i>Shamrock Hill Multi-Purpose Centre Function Room</i>				
Standard Rate - Weekday - Hourly		11.36	1.14	12.50
Standard Rate - Weekend - Hourly		25.00	2.50	27.50

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Community Rate - Weekday - Hourly		5.91	0.59	6.50
Community Rate - Weekend - Hourly		15.00	1.50	16.50
<i>Somerset Park Meeting Room</i>				
Standard Rate - Weekday - Hourly		16.50	1.65	18.15
Standard Rate - Weekend - Hourly		39.23	3.92	43.15
Community Rate - Weekday - Hourly		14.46	1.44	15.90
Community Rate - Weekend - Hourly		23.55	2.35	25.90
Gillieston Heights Community Hub				
<i>Activity Room 1</i>				
Standard Rate - Weekday - Hourly		45.45	4.55	50.00
Standard Rate - Weekend - Hourly		68.18	6.82	75.00
Community Rate - Weekday - Hourly		31.82	3.18	35.00
Community Rate - Weekend - Hourly		40.91	4.09	45.00
<i>Activity Room 2</i>				
Standard Rate - Weekday - Hourly		40.00	4.00	44.00
Standard Rate - Weekend - Hourly		53.64	5.36	59.00
Community Rate - Weekday - Hourly		22.73	2.27	25.00
Community Rate - Weekend - Hourly		31.82	3.18	35.00
<i>Meeting Room 1</i>				
Standard Rate - Weekday - Hourly		10.00	1.00	11.00
Standard Rate - Weekend - Hourly		23.64	2.36	26.00
Community Rate - Weekday - Hourly		5.45	0.55	6.00
Community Rate - Weekend - Hourly		14.55	1.45	16.00
<i>Meeting Room 2</i>				
Standard Rate - Weekday - Hourly		16.36	1.64	18.00
Standard Rate - Weekend - Hourly		30.00	3.00	33.00
Community Rate - Weekday - Hourly		9.09	0.91	10.00
Community Rate - Weekend - Hourly		18.18	1.82	20.00
<i>Commercial Kitchen</i>				
Standard Rate - Hourly		25.45	2.55	28.00
<i>Storage Room</i>				
Yearly Storage Room Hire Fee		454.55	45.45	500.00
Term Storage Room Hire Fee		136.36	13.64	150.00
Monthly Storage Fee		18.18	1.82	20.00
Tenambit Community Hall				
Standard Rate - Weekday - Hourly		14.36	1.44	15.80
Standard Rate - Weekend - Hourly		37.09	3.71	40.80
Community Rate - Weekday - Hourly		13.18	1.32	14.50
Community Rate - Weekend - Hourly		22.27	2.23	24.50
Community Hall - Bond Fees				
Bond Low Risk		200.00	0.00	200.00
Bond Medium Risk		500.00	0.00	500.00
Bond High Risk		1000.00	0.00	1000.00
The Woodberry Family Centre				
<i>Multipurpose Function Room</i>				
Standard Rate - Weekday - Hourly		9.09	0.91	10.00
Standard Rate - Weekend - Hourly		22.73	2.27	25.00
Community Rate - Weekday - Hourly		4.55	0.45	5.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Community Rate - Weekend - Hourly		13.64	1.36	15.00
<i>Consultants Meeting Room</i>				
Standard Rate - Weekday - Hourly		7.59	0.76	8.35
Standard Rate - Weekend - Hourly		21.23	2.12	23.35
Community Rate - Weekday - Hourly		3.64	0.36	4.00
Community Rate - Weekend - Hourly		12.73	1.27	14.00
<i>All Facilities</i>				
Any additional cleaning at a facility after a function. To be deducted from the bond or to be paid on top of any damages.		59.09	5.91	65.00
LIBRARY				
Lost book		Cost of replacement	N/A	Cost of replacement
Microfilm printout (per page)		0.18	0.02	0.20
Photocopying and computer printouts				
black/white A3 (per copy (machine operated))		0.36	0.04	0.40
colour A4 and printing (per copy (machine operated))		0.73	0.07	0.80
colour A3 and printing (per copy (machine operated))		1.27	0.13	1.40
black/white A4 (per copy (machine operated))		0.18	0.02	0.20
Friends of Maitland City Library membership				
Individual		18.18	1.82	20.00
Family		27.27	2.73	30.00
Library Meeting Rooms				
<i>Study room hire</i>				
Hourly rate		9.09	0.91	10.00
Half day (up to 4 hours)		36.36	3.64	40.00
Full day (up to 8 hours)		72.73	7.27	80.00
<i>Meeting room hire - Community Groups/Charities</i>				
Hourly rate		13.64	1.36	15.00
Half day (up to 4 hours)		50.00	5.00	55.00
Full day (up to 8 hours)		100.00	10.00	110.00
<i>Meeting room hire - Other</i>				
Hourly rate		22.73	2.27	25.00
Half day (up to 4 hours)		90.91	9.09	100.00
Full day (up to 8 hours)		154.54	15.46	170.00
Images				
<i>Print</i>				
A3		32.27	3.23	35.50
A2		41.36	4.14	45.50
A4 (210 x 297 mm)		23.18	2.32	25.50
<i>Digital</i>				
jpeg or tiff (400ppi) - for personal use		14.09	1.41	15.50
jpeg or tiff (400ppi) - for commercial use		90.91	9.09	100.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Other				
Library bags (per bag)		0.91	0.09	1.00
Library programs (per person)	Recommended retail price + GST	N/A	Recommended retail price + GST	
Library merchandise	Recommended retail price + GST	N/A	Recommended retail price + GST	
Promotional material	Recommended retail price + GST	N/A	Recommended retail price + GST	
Replacement membership cards (per card)		0.91	0.09	1.00
Inter library loans - plus charges incurred from lending libraries		5.00	0.50	5.50
Exam supervision (per hour)		22.73	2.27	25.00
Overdue loans (per item per day)	Max of \$10 per item	0.00	0.00	0.00
WALKA WATER WORKS				
Eastern & Western Annex				
Up to 4 hours (excluding Caretaker)		365.45	36.55	402.00
Function/Event (Excluding Caretaker, Hirer may be requested to include Security Guards at own cost)		731.82	73.18	805.00
<i>Eastern Annex Lawn, No. 1 & No. 2 Picnic Areas</i>				
If a special event an application form will have to be completed - additional charges will apply				
Up to 6 hours (50-100 people or with Amusement Equipment)		116.36	11.64	128.00
Special Event/Per Day (100+ people or with Amusement Equipment)		340.00	34.00	374.00
Rotunda				
Photo's/Ceremonies/etc. - up to 4 hours		177.27	17.73	195.00
Ceremonies & Photography				
Ceremonies - all locations up to 4 hours		177.27	17.73	195.00
Commercial Photography - all locations up to 4 hours		177.27	17.73	195.00
Other Events - other than cross country and large events, including Orienteering, School Events, etc.				
Each participant		3.91	0.39	4.30
Cross Country Events or Large Events				
Event Fee per hour		109.09	10.91	120.00
Reserved Area and Event Fee (applies to 0-499 participants per day)		727.27	72.73	800.00
Reserved Area and Event Fee (applies to 500-999 participants per day)		1436.36	143.64	1580.00
Reserved Area and Event Fee (applies to over 1000 participants per day)		1918.18	191.82	2110.00
Walka Water Works - Bond Fees				
Bond Low Risk		200.00	0.00	200.00
Bond Medium Risk		500.00	0.00	500.00
Bond High Risk		1000.00	0.00	1000.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
SWIMMING POOLS				
POOL ADMISSION - SINGLE ENTRY				
Adult - Single Entry		5.36	0.54	5.90
Child - Single Entry (Under 18 years)		4.36	0.44	4.80
Child - Single Entry (Under 4 years old with paying adult)		Free	N/A	Free
School - Single Entry (Under supervisors' control)		3.46	0.34	3.80
Concession - Single Entry		3.46	0.34	3.80
Corporate - Single Entry (Individual)	Corporate rate applies to persons who are financial members of a corporate fitness club with an agreement with Maitland City Council	4.36	0.44	4.80
Family - Single Entry		14.64	1.46	16.10
Family Concession - Single Entry		13.27	1.33	14.60
Carer - Single Entry		Free	N/A	Free
Spectators - Single Entry		2.54	0.26	2.80
POOL MEMBERSHIPS				
Unlimited entry at Maitland and East Maitland Aquatic Centres in accordance with membership duration - (Pool Memberships cannot be exchanged, refunded or transferred. Refer to Pool Membership Terms and Conditions on purchase of any Pool Membership)				
3 Month Paid in Full - Adult		121.36	12.14	133.50
3 Month Paid in Full - Child		96.82	9.68	106.50
3 Month Paid in Full - Concession		79.09	7.91	87.00
3 Month Paid in Full - Family		205.00	20.50	225.50
3 Month Paid in Full - Family Concession		186.36	18.64	205.00
6 Month Paid in Full - Adult		230.91	23.09	254.00
6 Month Paid in Full - Child		186.36	18.64	205.00
6 Month Paid in Full - Concession		147.27	14.73	162.00
6 Month Paid in Full - Family		396.36	39.64	436.00
6 Month Paid in Full - Family Concession		359.09	35.91	395.00
12 Month Paid in Full - Adult		428.64	42.86	471.50
12 Month Paid in Full - Child		349.55	34.95	384.50
12 Month Paid in Full - Concession		275.00	27.50	302.50
12 Month Paid in Full - Family		587.27	58.73	646.00
12 Month Paid in Full - Family Concession		531.82	53.18	585.00
DIRECT DEBIT MEMBERSHIP				
Adult - Direct Debit		8.25	0.83	9.08
Concession - Direct Debit		5.29	0.53	5.82
Family - Direct Debit		11.29	1.13	12.42
Family Concession - Direct Debit		10.23	1.02	11.25
Gold Medal Recipient		Free	N/A	Free
Swim Club Instructors		Free	N/A	Free
POOL ADMISSION - VISIT PASS				
Adult - 20 Visit Pass		102.73	10.27	113.00
Concession - 20 Visit Pass		65.46	6.54	72.00
Child - 20 Visit Pass (4yrs to 18yrs)		84.09	8.41	92.50

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
AQUA FITNESS - SINGLE ADMISSION				
Aqua Fitness - Single Entry	(includes pool admission)	12.18	1.22	13.40
Aqua Fitness - Pool Member Single Entry		7.00	0.70	7.70
Aqua Fitness - Single Entry - Concession	(includes pool admission)	9.82	0.98	10.80
Aqua Fitness - Pool Member Concession Single Entry		6.27	0.63	6.90
Aqua Fitness - Pool Member Corporate Single Entry	Corporate rate applies to persons who are financial members of a corporate fitness club with an agreement with Maitland City Council	6.27	0.63	6.90
Aqua Fitness - Schools Single Entry		4.36	0.44	4.80
AQUA FITNESS - VISIT PASS				
Aqua Fitness - 10 Visit Pass	Includes pool admission	109.09	10.91	120.00
Aqua Fitness - Concession 10 Visit Pass	(includes pool admission)	87.73	8.77	96.50
Aqua Fitness - Pool Member 10 Visit Pass		61.36	6.14	67.50
Aqua Fitness - Corporate Member 10 Visit Pass		87.73	8.77	96.50
AQUA FITNESS + POOL ENTRY - DIRECT DEBIT				
Aqua Fitness + Pool Entry - Adult Direct Debit Membership		20.45	2.05	22.50
Aqua Fitness + Pool Entry - Concession Direct Debit Membership		17.27	1.73	19.00
LEARN TO SWIM				
Learn to Swim programs are GST free under section 38-85 of the New Tax System (Goods and Services Tax) Act 1999 (GST Act)				
Learn to Swim - Adult - Private 15 Minutes (per person per lesson)		27.00	0.00	27.00
Learn to Swim - Child - Private 15 minutes (per person per lesson)		25.00	0.00	25.00
Learn to Swim - Child - Private 30 minutes (per person per lesson)		41.00	0.00	41.00
Learn to Swim - Child - private 30 minutes (2 persons per lesson)		20.50	0.00	20.50
Learn to Swim - Child - Group Lesson (per person per lesson)		15.80	0.00	15.80
Learn to Swim - Child - special needs (up to 15 minutes)		19.20	0.00	19.20
Learn to swim - School - Group Lesson (per person per lesson)		9.90	0.00	9.90
Learn to Swim - Other programs	Calculated fee to be determined	N/A	Calculated fee to be determined	
SQUADS				
Squads - Transition 1 day per week per month		33.55	3.35	36.90
Squads - Transition 2 days per week per month		43.82	4.38	48.20
Squads - Transition 3 days per week per month		53.64	5.36	59.00
Squads - Transition 4 days per week per month		74.50	0.00	74.50
Squads - Transition 5+ days per week		70.82	7.08	77.90
Squads - Transition (casual)		10.00	1.00	11.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Squads - Bronze 1 day per week per month		39.09	3.91	43.00
Squads - Bronze 2 days per week per month		49.46	4.94	54.40
Squads - Bronze 3 days per week per month		58.73	5.87	64.60
Squads - Bronze 4 days per week per month		67.09	6.71	73.80
Squads - Bronze 5+ days per week		76.36	7.64	84.00
Squads - Bronze (casual)		12.73	1.27	14.00
CARNIVAL, CLUB AND EVENT HIRE				
Carnival and Event Hire - 50 Metre Outdoor Pool		146.36	14.64	161.00
Carnival and Event Hire - Outdoor Program Pool		49.09	4.91	54.00
Carnival and Event Hire - Splash Pad per hour		47.73	4.77	52.50
Carnival and Event Hire - 25 Metre Indoor pool		146.36	14.64	161.00
Carnival Participant - Single Entry		3.46	0.34	3.80
Triathlon Club Hire Fee		234.09	23.41	257.50
Triathlon Participant - Single Entry Fee		3.46	0.34	3.80
Swim Club Hire Fee		233.82	23.38	257.20
Swim Club Participant - Single Entry		3.46	0.34	3.80
Lane Hire		26.09	2.61	28.70
Special events including events outside standard opening hours		0.00	0.00	0.00
Hire - Starter		11.36	1.14	12.50
INFLATABLE HIRE				
Inflatable - Pool Party - per hour - exclusive use inflatable		154.09	15.41	169.50
Inflatable - Additional 30 min intervals		53.18	5.32	58.50
Inflatable - Pool Party Package		207.27	20.73	228.00
Inflatable - Booking Deposit		46.82	4.68	51.50
HIRE				
Hire - P.A.		11.36	1.14	12.50
Hire - Marque (each)		11.36	1.14	12.50
Meeting Room - Hire per hour (capacity 15)		20.91	2.09	23.00
OTHER FEES				
Booking Cancellation Fee		146.36	14.64	161.00
Membership Card/Fob replacement fee		2.91	0.29	3.20
Cleaning & Damage	For all carnival bookings (If pool and surrounds are damaged or not left in a clean and tidy state then a fee will be charged to make good)	146.36	14.64	161.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
MAITLAND REGIONAL ART GALLERY				
Application of a fee or charge				
Maitland Regional Art Gallery (MRAG) has two (2) categories for applying fees and charges:				
Category 1 - Corporate or Private; Exclusive venue hire for corporate or private clients, out of public open hours only.				
Category 2 - Community; Non-exclusive venue hire for community activities during standard open hours only.				
Notes:				
- All hire of Art Gallery spaces require gallery staff for supervision of the site only, not as function staff. Additional costs may apply to venue hire fees.				
- A security bond is payable on confirmation of the booking. The security bond will be refunded after a site inspection is completed as per the terms and conditions of the venue hire agreement.				
- Catering suppliers must have a current food service licence and appropriate insurance.				
- All food and drink is to be consumed in the specified hired space only. No food or drink is allowed in other Gallery exhibition spaces at any time.				
- All venue and workshop room hire spaces are subject to availability.				
- Maitland City Council events are exempt from venue hire fees and charges, staffing costs may apply.				
- All costs are based on 150 guests. Additional costs may apply in excess of this number.				
- Current MRAG Members are eligible to receive 10% discount on venue hire fees. Discount does not apply to staff costs.				
- All costs are inclusive of GST.				
Community venue hire				
Base hourly rate, minimum of three (3) hours				
Security Bond		250.00	0.00	250.00
Monday to Friday		150.00	15.00	165.00
Saturday		195.45	19.55	215.00
Sunday		290.91	29.09	320.00
Corporate or Private venue hire				
Base hourly rate, minimum of three (3) hours				
Security Bond		250.00	0.00	250.00
Monday to Friday		195.45	19.55	215.00
Saturday		245.45	24.55	270.00
Sunday		290.91	29.09	320.00
Workshop room hire				
<i>Corporate or Private Workshop Room Hire</i>				
Security Bond		250.00	0.00	250.00
Materials used	Cost plus 40%	N/A	Cost plus 40%	
Base Hourly Rate	Subject to availability.	31.82	3.18	35.00
Community Workshop Room Hire				
Security Bond		100.00	0.00	100.00
Materials used	Cost plus 40%	N/A	Cost plus 40%	
Base Hourly Rate	Subject to availability. Long term hire is subject to project proposal and approval by the Gallery Director. Proposals to be submitted by the applicant.	15.91	1.59	17.50
Garden hire				
Security Bond		250.00	0.00	250.00
Monday to Friday		195.45	19.55	215.00
Saturday		245.45	24.55	270.00
Sunday		290.91	29.09	320.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Maitland Regional Art Gallery Membership				
Advertising fee - ARTEL magazine.	Fee to advertise in MRAG Members Magazine (ARTEL). Subject to approval by MRAG Members Magazine Secretary	227.27	22.73	250.00
ARTEL magazine	Retail price of MRAG Members magazine (ARTEL) for non-members	3.64	0.36	4.00
Replacement membership cards		2.73	0.27	3.00
Receipt of MRAG and MRAGM information electronically or through the mail				
Definitions:				
Family: Any two (2) people over 18 living at the same address and up to three (3) dependant children. Childrens' date of birth must be supplied. Children who turn 18 whilst being a current member under a family membership will be allowed to remain under the family membership until their 19th birthday.				
Concession: Any one of the following: 1) any persons under 18, 2) any person studying full time with a valid Australian Student ID or, 3) any person with a valid Pension Card. ID cards must be sighted, or a photocopy provided.				
Business: Must be in a registered business name. Business' must nominate two primary cardholders, these cardholders will be eligible to receive the 10% discount in the Gallery Shop. No other employees may claim the Gallery Shop discount unless they hold a separate membership in their name. Business memberships are eligible to receive a 10% discount on venue hire fees (excludes catering), for a single event in each fiscal membership year.				
<i>1yr Membership</i>				
Individual		27.27	2.73	30.00
Family		45.45	4.55	50.00
Concession - Individual		22.73	2.27	25.00
Business		72.73	7.27	80.00
<i>3yr Membership</i>				
Individual		68.18	6.82	75.00
Family		109.09	10.91	120.00
Concession - Individual		54.54	5.46	60.00
Business		177.27	17.73	195.00
Gallery Shop				
Gallery Shop stock; merchandise and consignment		Minimum commission of 40% of the RRP (excluding GST). Maitland City Council reserves the right to establish individual contracts with suppliers	N/A	Minimum commission of 40% of the RRP (excluding GST). Maitland City Council reserves the right to establish individual contracts with suppliers

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Exhibition merchandise		Catalogues and merchandise will comply with the price structure outlined in exhibition agreement. Where RRP is not already defined a minimum commission of 40% (excluding GST) off the RRP will be applied	N/A	Catalogues and merchandise will comply with the price structure outlined in exhibition agreement. Where RRP is not already defined a minimum commission of 40% (excluding GST) off the RRP will be applied
Postage	Postage of merchandise items sold through the MRAG Shop	Full costs recovery + GST	N/A	Full costs recovery + GST
Event and admission fees				
Incoming touring exhibitions of national significance, that would incur admission fees at their originating institution e.g. AGNSW, NGA, NGV, Australian Museum, may be subject to an admission fee				
<i>Admission Fees</i>				
Concession/ Members/ Students		4.55	0.45	5.00
Children (0-18 years)		Free	N/A	Free
Adults		7.27	0.73	8.00
<i>Ticketed Events</i>				
Ticketed events		Full cost recovery + GST unless funded by third party contribution/s	N/A	Full cost recovery + GST unless funded by third party contribution/s
Meeting Room Hire				
Community meeting room hire	Per hour	17.50	0.00	17.50
Corporate or Private meeting room hire	Per hour	35.00	0.00	35.00
Other services				
Commission for sale of art objects		The sale of art objects within exhibitions will comply with the price structure outlined in the exhibition agreement. Minimum commission of 30% of the RRP (excluding GST)	N/A	The sale of art objects within exhibitions will comply with the price structure outlined in the exhibition agreement. Minimum commission of 30% of the RRP (excluding GST)
Corporate art loan fee		8% of valuation + installation costs	N/A	8% of valuation + installation costs

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
MRAG initiated touring exhibition fees	Subject to variation due to grants, artwork & artist involved. Business case for touring shows to be approved by the Group Manager Community, Culture & Recreation		N/A	
Workshops (unless funded by 3rd party contributions)		Tutor fee + materials + administration costs (where applicable).	N/A	Tutor fee + materials + administration costs (where applicable).
Installation and de-installation services (hourly rate)		70.00	0.00	70.00
Graphic Design Services (hourly rate) Monday - Friday		150.00	15.00	165.00

PLANNING AND ENVIRONMENT

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
DEVELOPMENT APPLICATION AND SUBDIVISION FEES				
Scale of fees - Development				
Clause 246B - What is the fee for a development application?				
In the case of a proposed development involving the erection of a building or the carrying out of a work or the demolition of a building or work, or designated development, the amount shall be calculated as follows based upon the estimated cost of the development:				
Estimated cost of development				
NB Fees are based on the value of development as determined by the value on the Insurance Certificate for Home Building Compensation Fund. Where this is not provided upon lodgement, the value of development as determined by Council's authorised officer				
Up to \$5,000		110.00	0.00	110.00
\$5,001 to \$50,000		\$170, plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost	N/A	\$170, plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost
\$50,001 to \$250,000		\$352, plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000	N/A	\$352, plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000
\$250,001 to \$500,000		\$1,160, plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	N/A	\$1,160, plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000
\$500,001 to \$1,000,000		\$1,745, plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	N/A	\$1,745, plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000
\$1,000,001 to \$10,000,000		\$2,615, plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	N/A	\$2,615, plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Greater than \$10,000,000		\$15,875, plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	N/A	\$15,875, plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000
Clause 256A Proportion of development application fees to be remitted to Director-General				
For each development application lodged with a consent authority for development referred to in clause 246 (1) having an estimated cost exceeding \$50,000, an amount calculated as follows is to be set aside for payment to the Director-General or the services referred to in clause 246(2) (g) (h) (i) and (j).	where: P represents the amount to be set aside, expressed in dollars rounded down to the nearest dollar, and E represents the estimated cost of the development, expressed in dollars rounded up to the nearest thousand dollars	P = (0.64 x E) /1000 - 5	N/A	P = (0.64 x E) /1000 - 5
Designated Development		An additional fee of \$920 is payable for designated development.	N/A	An additional fee of \$920 is payable for designated development
clause 251				
Integrated Development	An additional fee of \$320 is payable to each concurrence authority for development that requires concurrence under the Act or an environmental planning instrument and each approval body in respect of an application for integrated development	An additional fee of \$140 per integrated referral is payable for development that requires concurrence or is integrated development	N/A	An additional fee of \$140 per integrated referral is payable for development that requires concurrence or is integrated development
clause 252A and 253				
Sign application		\$285, plus \$93 for each advertisement in excess of one, or the fee calculated in accordance with the scaled fee, whichever is greater	N/A	\$285, plus \$93 for each advertisement in excess of one, or the fee calculated in accordance with the scaled fee, whichever is greater
clause 246B				
Application to remove or lop tree/s		110.00	0.00	110.00
<i>Residential Apartment Development</i>				
<i>clause 248</i>				
Residential Apartment Development	An additional fee of \$3000 is payable for applications that are referred to a design review panel.	3000.00	0.00	3000.00
<i>Demolition</i>				
In the case of the demolition of a building		Refer to Scale of Fees - Development	N/A	Refer to Scale of Fees - Development

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
<i>Fill application</i>				
In the case of landfill		Refer to Scale of Fees - Development	N/A	Refer to Scale of Fees - Development
<i>Development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a building or work (eg. first use or change of use of an approved premises)</i>				
<i>clause 250</i>				
Change of use of bulky goods premises, commercial premises, industrial premises or warehouse or distribution centre under NSW Codes SEPP		285.00	0.00	285.00
<i>Dwelling houses</i>				
<i>clause 247</i>				
(i) Clause 247 Development involving the erection of a dwelling house with an estimated construction cost of \$100,000 or less		455.00	0.00	455.00
(ii) in the case of home activity		220.00	0.00	220.00
<i>Subdivision</i>				
<i>clause 249</i>				
Strata Subdivision				
base fee (includes first affected lot(s))		330.00	0.00	330.00
per additional lot created		65.00	0.00	65.00
Subdivision (other than strata subdivision)				
(i) with new public road				
base fee (includes first affected lot(s))		665.00	0.00	665.00
per additional lot created		65.00	0.00	65.00
(ii) without new public road				
base fee (includes first affected lot(s))		330.00	0.00	330.00
per additional lot created		53.00	0.00	53.00
<i>Proposed Amendment - prior to determination</i>				
There is no fee applicable to lodge amended plans unless they are not accompanied by an electronic copy as required by Council, then the Scanning Fee will apply				
Lodge amended plans/documents to existing application, prior to determination			N/A	
<i>Proposed Modification - post determination</i>				
Clause 257A What is the fee for review of decision to reject a development application?				
If the estimated cost of development is less than \$100,000		55.00	0.00	55.00
If the estimated cost of the development is \$100,000 or more and less than or equal to \$1,000,000		150.00	0.00	150.00
If the estimated cost of the development is more than \$1,000.000		250.00	0.00	250.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Clause 258A What is the fee for review of modification application?				
	50% of the fee that was payable in respect of the application that is the subject of the review	N/A		50% of the fee that was payable in respect of the application that is the subject of the review
Clause 258 What is the fee for an application for modification of a consent for local development or State significant development?				
Modification involving minor error, misdescription or miscalculation (s4.55(1))		71.00	0.00	71.00
Modifications involving minimal environmental impact (s4.55(1A) or s4.56(1))		\$645 or 50% of DA fee, whichever is the lesser	N/A	\$645 or 50% of DA fee, whichever is the lesser
Other modifications (s4.55(2) or s4.56(1)) if the original fee was less than \$100		50% of the original fee	N/A	50% of the original fee
If the fee for the original application was \$100 or more:				
(i) in the case of an application with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building	Plus, an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the ACT	50% of the fee for the original development application	N/A	50% of the fee for the original development application
(ii) in the case of an application with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less	Plus, an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the ACT	190.00	0.00	190.00
(iii) in the case of an application with respect to any other development application	Plus, an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the ACT	Calculated in accordance with the scaled fee as set out in the table below	N/A	Calculated in accordance with the scaled fee as set out in the table below
Estimated cost of development				
Up to \$5,000	Plus, an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the ACT	55.00	0.00	55.00
\$5,001 to \$250,000	Plus, an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the ACT	\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	N/A	\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
\$250,001 to \$500,000	Plus, an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the ACT	\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	N/A	\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000
\$500,001 to \$1,000,000	Plus, an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the ACT	\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	N/A	\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000
\$1,000,001 to \$10,000,000	Plus, an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the ACT	\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	N/A	\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000
More than \$10,000,000	Plus, an additional amount of not more than \$665 if notice of the application is required to be given under section 4.55(2) or 4.56(1) of the ACT	\$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	N/A	\$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000
Council will refund so much of the fee paid in relation to (i) (ii) or (iii) as is not spent in giving the notice. Outside statutory advertising fees - applicable to any development application or application to modify a development under s4.55 as set out in the Notification Chapter of Maitland DCP 2011 or as deemed applicable by Council staff. Outside statutory advertising fees - applicable to any development application or application to modify a development under s4.55 as set out in the Notification Chapter of Maitland DCP 2011 or as deemed applicable by Council staff				
<i>What is the fee for a request for a review of a determination? The maximum fee for a request for a review of determination under section 8.2 of the Act is (clause 257):</i>				
(i) in the case of a request with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building	Plus an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the ACT	50% of the fee for the original development application,	N/A	50% of the fee for the original development application,
(ii) in the case of a request with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less	Plus, an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the ACT	190.00	0.00	190.00
(iii) in the case of a request with respect to any other development application	Plus, an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the ACT	Calculated in accordance with the scaled fee as set out in the table below	N/A	Calculated in accordance with the scaled fee as set out in the table below

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Estimated cost of development				
Up to \$5,000	Plus, an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the ACT	55.00	0.00	55.00
\$5,001 to \$250,000	Plus, an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the ACT	\$85 plus an additional \$1.50 for each \$1000 (or part of \$1000) of the estimated cost	N/A	\$85 plus an additional \$1.50 for each \$1000 (or part of \$1000) of the estimated cost
\$250,001 to \$500,000	Plus, an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the ACT	\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	N/A	\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000
\$500,001 to \$1,000,000	Plus, an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the ACT	\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	N/A	\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000
\$1,000,001 to \$10,000,000	Plus, an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the ACT	\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	N/A	\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000
More than \$10,000,000	Plus, an additional amount of not more than \$620 if notice of the application is required to be given under section 8.2 of the ACT	\$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	N/A	\$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000
<i>Long Service Payments Levy</i>				
A levy payment is required if the cost of works exceeds \$25,000		0.35% of the cost of the building and construction work	N/A	0.35% of the cost of the building and construction work
<i>Notification / Advertising Fees - Development requiring advertising: clause 252</i>				
(i) designated development	Council will refund so much of the fee paid in relation to (i) (ii) or (iii) as is not spent in giving the notice	2200.00	0.00	2200.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
(ii) advertised development	Council will refund so much of the fee paid in relation to (i) (ii) or (iii) as is not spent in giving the notice	1105.00	0.00	1105.00
(iii) prohibited development	Council will refund so much of the fee paid in relation to (i) (ii) or (iii) as is not spent in giving the notice	1105.00	0.00	1105.00
(iv) development for which an environmental planning instrument or development control plan (except Notification of Chapter of Maitland DCP 2011) requires notice to be given otherwise than as referred to in (i) (ii) or (iii)		1105.00	0.00	1105.00
Advertising without notification	Outside statutory advertising fees - applicable to any development application or application to modify a development under s4.55 as set out in the Notification Chapter of Maitland DCP 2011 or as deemed applicable by Council staff	136.36	13.64	150.00
Notification without advertising	Outside statutory advertising fees - applicable to any development application or application to modify a development under s4.55 as set out in the Notification Chapter of Maitland DCP 2011 or as deemed applicable by Council staff	136.36	13.64	150.00
<i>Archiving Fee</i>				
(applicable to all Development Applications and Applications to Modify a Development Consent under s4.55)		100.00	10.00	110.00
ON-SITE SEWAGE MANAGEMENT SYSTEMS				
Under Section 68 Part C of the Local Government Act, 1993				
Septic Tanks - application for installation				
For applications for Approval to Operate an On Site Sewage Management System (septic tank) and inspection fees please refer to fees & charges for Compliance (Environmental Health & Development Surveillance)				
Application to install a new system or modify existing system - residential		300.00	0.00	300.00
Application to install a new system or modify existing system - commercial		450.00	0.00	450.00
Fee for minor amendment to design		150.00	0.00	150.00
CERTIFICATES AND INSPECTIONS FOR DEVELOPMENT AND BUILDING				
Appointment of Council as Principal Certifying Authority				
Construction Certificates - Council:				
Up to and including \$100,000	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council	150.00	15.00	165.00
\$100,001 - \$400,000	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council	\$500 plus 0.25% in excess of \$100,000 plus GST	N/A	\$500 plus 0.25% in excess of \$100,000 plus GST

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
\$400,001 - \$1,000,000	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council	\$1325 plus 0.10% in excess of \$400,000 plus GST	N/A	\$1325 plus 0.10% in excess of \$400,000 plus GST
> \$1,000,000	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council	Quoted fee as determined under delegated authority plus GST	N/A	Quoted fee as determined under delegated authority plus GST
Building alterations (internal) to bulky goods premises, commercial premises, premises for light industry or a warehouse or distribution Centre under the NSW Codes SEPP	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council	See scale of fees (including inspection fees) applicable to Construction Certificate applications	N/A	See scale of fees (including inspection fees) applicable to Construction Certificate applications
Modification of Construction Certificate (clause 148 EPA Regulation 2000)	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council	70.00	7.00	77.00
Complying Development Certificates - Council:				
Up to and including \$100,000	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council	\$150 plus 0.35% in excess of \$5000 plus GST	N/A	\$150 plus 0.35% in excess of \$5000 plus GST
\$100,001 - \$400,000	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council	\$550 plus 0.25% in excess of \$100,000 plus GST	N/A	\$550 plus 0.25% in excess of \$100,000 plus GST
\$400,001 - \$1,000,000	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council	\$1400 plus 0.10% in excess of \$400,000 plus GST	N/A	\$1400 plus 0.10% in excess of \$400,000 plus GST
> \$1,000,000	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council	Quoted fee as determined under delegated authority plus GST	N/A	Quoted fee as determined under delegated authority plus GST
Amendment/reissue of Complying Development Certificate	The cost is the contract price, or if there is no contract, the cost of the proposed building as determined by Council.	100.00	10.00	110.00
Occupation Certificates				
The fee payable for an occupation certificate is calculated in accordance with the following:				
Cost up to and including \$50,000	Per building	100.00	10.00	110.00
Cost \$50,001 to \$100,000	Per building	150.00	15.00	165.00
Cost \$100,001 to \$250,000	Per building	200.00	20.00	220.00
Cost \$250,001 to \$500,000	Per building	250.00	25.00	275.00
Cost \$500,001 to \$1,000,000	Per building	300.00	30.00	330.00
Cost 1,000,001 and over	Per building	400.00	40.00	440.00
Interim OC for all above	Per building	As per final	N/A	As per final
OC for change of building use only	Per building	200.00	20.00	220.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Subdivision Certificates				
Subdivision Certificates - Council: Including strata subdivision		\$150 per lot created, min fee \$300	N/A	\$150 per lot created, min fee \$300
<i>Allocation of house numbers</i>				
residential/commercial lots		\$30 per number including strata plus GST	N/A	\$30 per number including strata plus GST
rural/ industrial lots		\$40 per number including strata plus GST	N/A	\$40 per number including strata plus GST
Certificates - Private Accredited Certifier				
Lodgement and recording of private occupation/construction/complying development/strata certificate	In NSW the provision of these services is generally contestable with Private Certifiers apart from where certain building constructions or subdivisions have been gazetted as only being certifiable by Councils. Where that category is not contestable, it should be interpreted to mean potentially contestable. That is, even if there is no Private Certifier practicing in your Council area, GST should be charged for the issuing of these certificates	36.00	0.00	36.00
Building Inspection				
Critical Stage Inspections are those inspections that are required to be conducted by the Principal Certifying Authority (PCA) throughout the construction phase of a development in order for the PCA to issue an Occupation Certificate at the completion of the works. Each and every critical stage inspection MUST be carried out, however, in certain circumstances and where appropriate, some inspections may be conducted concurrently. Where inspections are conducted concurrently only one (1) inspection fee is applicable. The following table is intended as a guide only and additional inspections or re-inspections and fees may be required by Council at any stage in order for Council to issue the Occupation Certificate				
Fees for Critical Stage Inspections				
Type of Development				
Residential Development up to \$10,000 with up to 2 site visits*	Per unit	300.00	30.00	330.00
Residential Development \$10,001-\$20,000, up to 3 site visits*	Per unit	400.00	40.00	440.00
Residential Development \$20,001-\$50,000, up to 4 site visits*	Per unit	500.00	50.00	550.00
Residential Development \$50,001-\$100,000, up to 5 site visits*	Per unit	600.00	60.00	660.00
Residential Development >\$100,001, up to 6 site visits*	Per unit	700.00	70.00	770.00
Dual Occupancy	Per unit	See per unit prices above	N/A	See per unit prices above
Medium Density Housing	Per unit or for value greater than \$1,000,000 quoted price as determined under delegated authority	See per unit prices above	N/A	See per unit prices above
Commercial and or Industrial Development \$10,001 to \$50,000 in value		500.00	50.00	550.00
Commercial and or Industrial Development \$50,001 to \$250,000		750.00	75.00	825.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Commercial and or Industrial Development \$250,001 to \$1,000,000 in value		1000.00	100.00	1100.00
Commercial and or Industrial Development greater than \$1,000,000 in value	Quoted fee as determined under delegated authority	Quoted fee as determined under delegated authority	N/A	Quoted fee as determined under delegated authority
Commercial and or Industrial Development up to \$10,000 in value		350.00	35.00	385.00
*Any additional or re-inspection are in addition to the standard	Per unit	120.00	12.00	132.00
BUILDING & DEVELOPMENT INFORMATION				
Application under s68 of the Local Govt Act 1993				
Application to occupy moveable dwelling on building site		65.00	0.00	65.00
(where not covered by a specific fee under this schedule)		62.00	0.00	62.00
Property information				
General written information requiring research & written reply (no site inspection)		120.00	12.00	132.00
General written information requiring research, written reply & site inspection		120.00	12.00	132.00
Development/building history enquiry fee, including purchase of records from archives	per hour or part thereof	100.00	10.00	110.00
Written information in relation to property details in lieu of section 10.7(2) and section 10.7(5) certificates	per hour or part thereof	120.00	12.00	132.00
Resuscitation charts for swimming pools		27.27	2.73	30.00
Outstanding notices				
Section 735A - Local Government Act		65.00	0.00	65.00
Section 9.3 - Development control orders		65.00	0.00	65.00
Stamping of additional DA plans and specifications				
Amended plans (per copy)	per copy	20.00	2.00	22.00
Each additional copy after approval (per copy)	per copy	20.00	2.00	22.00
Stamping of Certified copies of contestable applications				
Amended plans (per copy)	in addition to normal stamping charges	11.00	1.10	12.10
Each additional copy after approval (per copy)	in addition to normal stamping charges	11.00	1.10	12.10
Pre-lodgement Advisory Service				
Pre-lodgement Advisory Service	single flat fee of \$550 for Pre-lodgement Advisory Service irrespective of value or lot number	500.00	50.00	550.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Scanning Fee				
Applicable to all applications where a full electronic copy is not provided.		50.00	5.00	55.00
Statistical Information				
Preparation/production of reports (per hour or part thereof)		65.00	6.50	71.50
SECTION 6.23 CERTIFICATES - BUILDING CERTIFICATES - clause 260				
a) In the case of a Class 1 building (together with any Class 10 buildings on the site) or Class 10 building:				
for each dwelling contained in the building		250.00	0.00	250.00
b) In the case of any building, the fee is based on the floor area of the building as follows				
Not exceeding 200m2		250.00	0.00	250.00
Exceeding 200m2 but not exceeding 2,000m2		\$250.00 plus an additional \$0.50/m2 over 200 and up to 2000m2	N/A	\$250.00 plus an additional \$0.50/m2 over 200 and up to 2000m2
Exceeding 2,000m2		\$1,165 plus additional \$0.075/m2 over 2000m2	N/A	\$1,165 plus additional \$0.075/m2 over 2000m2
c) In any case where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area		250.00	0.00	250.00
d) If it is necessary to carry out more than one inspection of the building before issuing a building certificate, Council may require payment of an additional fee (maximum fee)		90.00	0.00	90.00
e) However, the council may not charge an additional fee for any initial inspection		0.00	0.00	0.00
f) In this clause, a reference to a class 1 building includes a reference to a class 2 building that comprises 2 dwellings only		0.00	0.00	0.00
g) Fee for copying building certificate (clause 261 - EPA Regulation 2000)		13.00	0.00	13.00
h) Fee for s.6.23(2) where work is done without prior approval (Clause 260 of EP&A Regulation 2000)				
(3A) An additional fee determined in accordance with subclause (3B) may be charged for an application for a building certificate in relation to a building where the applicant for the certificate, or the person on whose behalf the application is made, is the person who erected the building or on whose behalf the building was erected and any of the following circumstances apply:				
a) Where a development consent, complying Development Certificate or Construction Certificate was required for the erection of a building and no such consent of certificate was obtained				
b) where a penalty notice has been issued for an offence under Section 9.34 of the Act in relation to the erection of the building and the person to whom it was issued has paid the penalty required by the penalty notice in respect of the alleged offence (or if the person has not paid the penalty and has not elected to have the matter dealt with by a court, enforcement action has been taken against the person under Division 4 of Part 4 of the Fines Act 1996),				
c) where order No 2, 12, 13, 15, 18 or 19 in the Table to section 9.34 of the Act has been given in relation to the building unless the order has been revoked on appeal,				
d) where a person has been found guilty of an offence under the Act in relation to the erection of the building,				
e) where the court has made a finding that the building was erected in contravention of a provision of the Act.				

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
(3B) The additional fee payable under subclause (3A) is the total of the following amounts:				
b) the amount of the maximum fee that would be payable if the application were an application to the council for a construction certificate relating to the erection or alteration of any part of the building to which the application relates that has been erected or altered in contravention of the Act in the period of 24 months immediately preceding the date of the application.				
a) the amount of the maximum fee that would be payable if the application were an application for development consent, or a complying development certificate (if appropriate), authorising the erection or alteration of any part of the building to which the application relates that has been erected or altered in contravention of the Act in the period of 24 months immediately preceding the date of the application				
(3C) If an application for a building certificate is made in relation to part only of a building, a reference in subclause (3A) to a building is taken to be a reference to the part of a building that is the subject of the application.				
(4) In this clause, a reference to a class 1 building includes a reference to a class 2 building that comprises 2 dwellings only.				
Certificate to Hunter Water Corporation when building fee not applicable.	The certificate is issued by the building inspectors to satisfy the Hunter Water Corporation	65.00	0.00	65.00
SECTION 10.7 CERTIFICATES - PLANNING CERTIFICATE (clause 259)				
s10.7 Certificates EPA Act (1979) clause 259				
Section 10.7(2) - statutory fees (including Complying and Exempt and Development Fees)		53.00	0.00	53.00
Section 10.7(5) - statutory fees (additional fee - issued in conjunction with Section 10.7(2) certificate)		80.00	0.00	80.00
s10.7 Parcelled assessments				
Section 10.7(2) - parcelled assessments (in excess of six (6) lots)		240.00	0.00	240.00
Section 10.7(5) - parcelled assessments (in excess of six (6) lots)		600.00	0.00	600.00
s10.7 Urgent Fees				
Section 10.7(2) - urgent fees	urgent fee applications issued within 48 hours	72.73	7.27	80.00
Section 10.7(5) - urgent fees ('additional fee - issued in conjunction with Section 10.7(2) urgent certificate)	urgent fee applications issued within 48 hours	109.09	10.91	120.00
s10.7 Urgent Fees - Parcelled assessments				
Section 10.7(2) - parcelled assessments - urgent fees (in excess of six (6) lots)	urgent fee applications issued within 48 hours	436.36	43.64	480.00
Section 10.7(5) - parcelled assessments - urgent fees (in excess of six (6) lots)	urgent fee applications issued within 48 hours	1090.91	109.09	1200.00
PREPARATION OF LEPS AND DCPS (REZONING)				
Specialist Studies/Local Environmental Studies				
Required to support amendments to Maitland Local Environmental Plan (Environmental Studies) or Strategic Planning Policies	Full Cost recovery of Specialist Reports Plus GST on Specialist Report Plus 20% of the value of reports for management	Calculated Fee	N/A	Calculated Fee
Development Control Plans and Precinct Plans				
Preparation of Precinct Plan for new development proposal	Minimum fee of \$15,937 or full cost recovery	15625.00	0.00	15625.00
Review or preparation of amendment to Development Control Plan for new development proposal	Minimum fee of \$15,937 or full cost recovery	15625.00	0.00	15625.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Review or preparation of amendment to Precinct Plan	Minimum fee of \$7,436 or full cost recovery	7290.00	0.00	7290.00
Preparation of Development Control Plan for new development proposal	Minimum fee of \$31,880 or full cost recovery	31255.00	0.00	31255.00
Additional Fees				
Re-exhibition of Local Environmental Plan amendment, Development Control Plan or Precinct Plan	Minimum fee of \$7,440 plus full-cost recovery or planning advice plus GST on report	7295.00	0.00	7295.00
Public hearing for amendment to Maitland Local Environmental Plan		5210.00	0.00	5210.00
Rezoning				
Rezoning enquiries requiring research, site inspection and written reply	Minimum fee of \$800 or full cost recovery	800.00	0.00	800.00
Rezoning enquiries requiring research and written reply	Minimum fee of \$521 or full cost recovery	550.00	0.00	550.00
Maitland Local Environmental Plan 2011				
A4 written document		105.00	0.00	105.00
A3 map booklet		420.00	0.00	420.00
A3 map booklet - A4 written document		470.00	0.00	470.00
Planning policies or strategies				
Development Control Plans - Entire Document (paper copy)		345.00	0.00	345.00
Strategic Planning Studies - CD or paper copy		105.00	0.00	105.00
Development Control Plans - (Per Chapter (paper copy or CD))		63.50	0.00	63.50
Amendments to the Maitland Local Environmental Plan				
Category I: Mapping anomalies, where an error in the Maitland Local Environmental Plan can be identified, and where the proposed amendment is considered to be consistent with the intent and direction of the document and Council.	These fees are to be staged, with a \$4,076 lodgement fee for Category II-IV, and the residue to be paid in two equal instalments following a resolution to prepare the Draft LEP, and the commencement of the public exhibition. In addition, any direct costs associated with the draft LEP may be charged on a full cost recovery basis, including from third parties & additional study costs will also apply if applicable	Nil	N/A	Nil
Category II: Small site rezoning applications, where there are a small number of issues and a limited local impact. These applications are often termed “spot-rezoning” and could include a minor extension to a zone boundary or change to a definition.	These fees are to be staged, with a \$4,076 lodgement fee for Category II-IV, and the residue to be paid in two equal instalments following a resolution to prepare the Draft LEP, and the commencement of the public exhibition. In addition, any direct costs associated with the draft LEP may be charged on a full cost recovery basis, including from third parties & additional study costs will also apply if applicable	22918.00	0.00	22918.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Category III: Larger, more complex rezoning applications with a number of issues affecting the local area. These applications will often require consultation with a limited number of government agencies, as well as targeted community consultation.	These fees are to be staged, with a \$4,076 lodgement fee for Category II-IV, and the residue to be paid in two equal instalments following a resolution to prepare the Draft LEP, and the commencement of the public exhibition. In addition, any direct costs associated with the draft LEP may be charged on a full cost recovery basis, including from third parties & additional study costs will also apply if applicable	45659.00	0.00	45659.00
Category IV: The most complex rezoning applications, which may be large holdings with a range of issues, or particularly constrained and complicated smaller sites. These applications would require consultation with a wide range of government agencies, the wider community (including public meetings) and affected landowners	These fees are to be staged, with a \$4,076 lodgement fee for Category II-IV, and the residue to be paid in two equal instalments following a resolution to prepare the Draft LEP, and the commencement of the public exhibition. In addition, any direct costs associated with the draft LEP may be charged on a full cost recovery basis, including from third parties & additional study costs will also apply if applicable	70350.00	0.00	70350.00
POUNDING, IMPOUNDING AND ANIMAL CONTROL				
Registration of dog / cat - lifetime registration				
Charged in accordance with Companion Animals Act and Regulations				
Animal not desexed	(except if kept by recognised breeder for breeding purposes)			Fee for the 2020/21 year is to be advised
Animal not desexed - kept by a recognised breeder for breeding purposes				Fee for the 2020/21 year is to be advised
Desexed animal	(except one owned by an eligible pensioner)			Fee for the 2020/21 year is to be advised
Desexed animal - sold by eligible pound or shelter				Fee for the 2020/21 year is to be advised
Desexed animal - owned by an eligible pensioner				Fee for the 2020/21 year is to be advised
Late fee	If the registration fee has not been paid 28 days after the date on which the animal is required to be registered	16.00	0.00	16.00
Impounding fees - dogs/cats				
first release		62.00	0.00	62.00
second and subsequent releases		105.00	0.00	105.00
sustenance (per day)		29.00	0.00	29.00
veterinary costs		actual cost incurred	N/A	actual cost incurred
Impounding fees - stock				
transportation fee		Actual cost incurred	N/A	actual cost incurred
walking fee (per hour)		28.00	0.00	28.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
sustenance (per animal per day)		\$39 per stock animal per day	N/A	\$39 per stock animal per day
Advertising		67.00	0.00	67.00
Service of notice of owner		67.00	0.00	67.00
veterinary care		Actual cost incurred	N/A	Actual cost incurred
Charge or loss for abandoning animals and trespassing animals		Actual charge or cost incurred	N/A	Actual charge or cost incurred
Other impounded articles				
Impounding fee (per day)		29.00	0.00	29.00
Abandoned vehicle towing and release fee		Actual cost involved	N/A	Actual cost involved
Advertising sign release fee		65.00	0.00	65.00
Shopping trolley release fee		65.00	0.00	65.00
COMPLIANCE (ENVIRONMENTAL HEALTH AND DEVELOPMENT SURVEILLANCE)				
Boarding houses				
Inspection		130.00	0.00	130.00
Re-inspection		0.00	0.00	0.00
Caravan park / camping ground - approval to operate				
Approval to operate (Local Gov't Act)	Approval valid for maximum of 5 years subject to ongoing satisfactory operating conditions	125.00	0.00	125.00
Inspection		150.00	0.00	150.00
Re-inspection		120.00	0.00	120.00
Clothing / charity bins				
Application (per bin)	Approval valid for maximum of 5 years	125.00	0.00	125.00
Inspection	Inspection fee only applies to bins located on public property, or on private property where Council has to intervene.	150.00	0.00	150.00
Fire Safety (buildings)				
Annual admin fee	Submission of Annual Fire Safety Statements (AFSS) to council is requirement of legislation	60.00	0.00	60.00
Site assessment for 'Fire Safety Schedule' (at owner's request)		\$240/hr. min'm 1 hr	N/A	\$240/hr. min'm 1 hr
Food Business: (includes fixed premises, temporary events and food vans)				
Annual administration fee (Food Act)		125.00	0.00	125.00
Inspection		150.00	0.00	150.00
Re-inspection		120.00	0.00	120.00
Pre-purchase inspection		245.45	24.55	270.00
Legionella control - regulated air handling systems (Public Health Act)				
Notification	New premises or change of business owner details (applies to premises as a whole)	50.00	0.00	50.00
Notification of new premises or change of business owners		1-5 regulated systems = \$50;	N/A	1-5 regulated systems = \$50;
		> 5 systems = \$50 base fee + \$15 per system		> 5 systems = \$50 base fee + \$15 per system

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Inspection		\$150/hr. per premises (minimum 1hr)	N/A	\$150/hr. per premises (minimum 1hr)
Mortuaries				
Inspection		150.00	0.00	150.00
Re-inspection		120.00	0.00	120.00
On Site Sewage Management (OSSM / Septic Tank) - Approval to Operate				
for applications to install / alter a Septic Tank please refer to Development Application Fees				
annual admin fee		15.00	0.00	15.00
inspection		150.00	0.00	150.00
re-inspection		120.00	0.00	120.00
pre-purchase inspection	Pre-purchase option subject to further investigation on feasibility and legalities	245.45	24.55	270.00
Skin penetration				
Notification fee	for new business or change of owner's details	60.00	0.00	60.00
Premises inspection		150.00	0.00	150.00
Re-inspection		120.00	0.00	120.00
Swimming Pool Barriers (Swimming Pool Act)				
Inspection	Where joint inspections for public health and pool barriers are done at the same premises at the same time then the total fee will be reduced by one third e.g. (2 x \$125 = \$250 would be reduced to \$166.66)	150.00	0.00	150.00
Re-inspection (for each re-inspection)	Where joint inspections for public health and pool barriers are done at the same premises at the same time then the total fee will be reduced by one third e.g. (2 x \$125 = \$250 would be reduced to \$166.66)	100.00	0.00	100.00
Application for exemption	Section 22 of Swimming Pools Act 1992	150.00	0.00	150.00
Swimming Pool/Spa - public/commercial (Public Health Act)				
Notification fee	New Business or change of ownership details	60.00	0.00	60.00
Inspection	Where joint inspections for public health and pool barriers are done at the same premises at the same time then the total fee will be reduced by one third eg (2 x \$125 = \$250 would be reduced to \$166.66)	150.00	0.00	150.00
Re-inspection	Where joint inspections for public health and pool barriers are done at the same premises at the same time then the total fee will be reduced by one third e.g. (2 x \$125 = \$250 would be reduced to \$166.66)	120.00	0.00	120.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Compliance cost notices				
Environmental Planning and Assessment Act	Notice of intention Order	Cost recovery of all or any reasonable costs and expenses subject to limitations as specified in: EP&A Act Schedule 5 Part 12 Compliance Cost Notices; EP&A Regs CL_281B and CL_281C	N/A	Cost recovery of all or any reasonable costs and expenses subject to limitations as specified in: EP&A Act Schedule 5 Part 12 Compliance Cost Notices; EP&A Regs CL_281B and CL_281C
		Orders max'm = \$1,000		Orders max'm = \$1,000
		Notice of intention max'm = \$500		Notice of intention max'm = \$500
Food Act	Improvement notice	330.00	0.00	330.00
Protection of the Environment Operations Act	Clean-up notice Prevention notice Prohibition order	Cost recovery of all or any reasonable costs and expenses subject to limitations (Part 4.5 POEO Act)	N/A	Cost recovery of all or any reasonable costs and expenses subject to limitations (Part 4.5 POEO Act)
Public Health Act - all except regulated systems	Improvement notices Prohibition orders	270.00	0.00	270.00
Public Health Act - Regulated systems	Improvement notices and Prohibition orders for premises where there is a Regulated System	560.00	0.00	560.00
281C Compliance cost notices not to include certain costs and expenses				
(1) For the purposes of section 121CA (5) (c) of the Act, a compliance cost notice must not require the payment of the following:				
b) any costs or expenses relating to the preparation or serving of the notice				
a) any costs or expenses relating to an investigation that lead to the giving of an order to which the notice relates				
SPECIAL EVENTS				
Application for special events (If the event is being held on a Council oval then the money is payable to the Oval Boards (not Council) for site hire. Applications to waive fees will be considered in accordance with Section 612 of the Local Government Act 1993)		140.00	0.00	140.00
Garbage collection and disposal (per bin/per day)	Provision and servicing of 1x waste bin per day	23.00	0.00	23.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
DOMESTIC WASTE COLLECTION				
Domestic Waste				
Domestic waste management base charge for vacant land - (annual fee)		25.00	0.00	25.00
Domestic waste management service charge (annual fee)	All three bins service and collection	525.35	0.00	525.35
Additional Domestic recycling bin (annual fee)	1 x recycling bin and collection	72.00	0.00	72.00
Additional Domestic waste bin (annual fee)	1 x waste bin and collection	409.00	0.00	409.00
Additional Domestic garden organics bin (annual fee)	1 x garden organics bin and collection	55.00	0.00	55.00
Connection to Domestic waste management service (per connection)	Provision of one set of domestic waste bins (1 x waste bin, 1 x recycling bin and 1 x garden organics bin). Bins remain the property of Maitland City Council	85.00	0.00	85.00
Connection to additional Domestic waste management service (per connection)	Provision of one additional waste service (bin remains the property of Maitland City Council)	85.00	0.00	85.00
Connection to additional Domestic recycling or garden organics waste service (per connection)	Provision of one recycling bin or one garden organics bin. Bin remains property of Contractor	33.00	0.00	33.00
Change in Domestic recycling bin size (per change)	Bin remains property of Contractor	33.00	0.00	33.00
Commercial Waste				
Commercial waste management service charge (annual fee)		683.00	0.00	683.00
Commercial waste management service charge - Eligible EPA Charity Certificate Holders (annual fee)		434.00	0.00	434.00
Commercial recycling bin (annual fee)	1 x recycling bin and collection	72.00	0.00	72.00
Commercial garden organics bin (annual fee)	1 x garden organics bin and collection	55.00	0.00	55.00
Connection to Commercial waste service (per connection)	Provision of one commercial waste bin. Bin remains the property of Maitland City Council	85.00	0.00	85.00
Connection to Commercial recycling service (per connection)	1 x recycling bin and collection	33.00	0.00	33.00
Kerbside waste collection		fully absorbed cost divided by the number of customers	N/A	fully absorbed cost divided by the number of customers
WASTE MANAGEMENT CENTRE				
Waste/Recycling Type				
<i>Demolition and construction waste</i>				
Mixed demolition and construction waste (per tonne)		395.18	39.52	434.70
Asbestos (per tonne)		513.64	51.36	565.00
Concrete, bricks, roof tiles (concrete or terracotta) - uncontaminated (per tonne)		240.91	24.09	265.00
Virgin excavated natural material – certified (VENM) (per tonne)		146.36	14.64	161.00

FEE NAME	FULL DESCRIPTION	FEE EXCLUDING GST \$	GST \$	FEE INCLUDING GST \$
Virgin excavated natural material – certified (VENM) in excess of operational requirements		395.18	39.52	434.70
Domestic Waste				
Mixed domestic waste (per tonne)		395.18	39.52	434.70
Commercial Waste				
Mixed commercial waste (per tonne)		395.18	39.52	434.70
Special waste (bulky waste, dead animals, dusty waste, odorous waste, difficult to compact waste) (per tonne)		494.54	49.46	544.00
Bulk polystyrene (per tonne)		1818.18	181.82	2000.00
Vegetation & Timber				
Vegetation and timber (non-treated, non-painted) (per tonne)	Vegetation, prunings, timber (non-treated, non-painted, nails removed, no stumps) (per tonne)	179.09	17.91	197.00
Recyclables				
Electronic Waste (up to 17 items)		0.00	0.00	0.00
Electronic waste (more than 17 items)		395.18	39.52	434.70
Household quantities of general recyclables (cardboard, paper, bottles, cans, plastics, waste oil)	Approximately one 240 litre wheelie bin	0.00	0.00	0.00
Scrap Metal	White goods (except fridges, freezers and air con), ferrous and non-ferrous metal	0.00	0.00	0.00
Vehicle Batteries		0.00	0.00	0.00
Community Recycling Centre materials	Paint, smoke detectors, single use batteries, fluorescent lights, gas bottles, engine oil and cooking oil	0.00	0.00	0.00
Fridges, freezers and air con units	Fee per unit for any items that contain refrigerant gas.	12.73	1.27	14.00
Mattress (per unit)		31.82	3.18	35.00
Other				
Small Tyre (per tyre)	Up to 600 mm in diameter	8.27	0.83	9.10
Small Tyre on Rim (per tyre)		27.27	2.73	30.00
Medium tyre (per tyre)	601 to 800 mm in diameter	40.00	4.00	44.00
Large Tyre (per tyre)	801 mm to 1200 mm in diameter	79.09	7.91	87.00
Public weighbridge (per vehicle)		38.18	3.82	42.00
Minimum fee (for waste up to 40kgs)		15.82	1.58	17.40
Minimum fee for vegetation		7.18	0.72	7.90

MAITLAND CITY COUNCIL'S DELIVERY PROGRAM 2018-2021 (REVISED) AND OPERATIONAL PLAN 2020/21, ENDORSED TO PUBLIC EXHIBITION 14 APRIL 2020

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

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