

13.04 COMMUNITY STRATEGIC PLAN

File No: Governance/Integrated Planning and Reporting/Community Strategic Plan

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Summary

The Draft Oberon Community Strategic Plan and associated documents were placed on Public Exhibition from 16 May to 14 June 2018. Community Meetings were held at Black Springs, Burruga, O'Connell and Oberon during the public exhibition period. During the exhibition period, Council received three written submissions.

Recommendation:

That Council:

1. Endorse the Community Strategic Plan as placed on Public Exhibition.
2. Resolve to implement a new Community Strategic Plan, with the assistance of Donna Galvin Consulting and Reflect Reframe Transform, and the involvement of community members, by December 2018.
3. Adopt the 2018/19 Operational Plan incorporating changes outlined within the report and any variation deliberated at the meeting.
4. Adopt the 2018/19 Long Term Financial Plan as set out in this report.
5. Adopt the 2018/19 Fees & Charges per changes indicated in this report.
6. Adopt the 2018/19 Rating Structure as set out in this report.
7. Adopt the 2018/19 Infrastructure Asset Management Plan as set out in this report.
8. Provide all persons who made a submission with feedback on their submission.

Comment

The following documents are ATTACHED, that supplement the report tabled for Council's consideration:

- Written Submissions (FOLLOWS)
- Notes from the Community Meetings (FOLLOWS)
- Community Strategic Plan and associated documents (SEPERATELY ATTACHED)

Community Consultation meetings were held at the following locations:

Thurs 20 Apr	Robert Hooper Community Centre, 7 Fleming Street, Oberon
Wed 26 Apr	O'Connell Hotel, 2408 O'Connell Road, O'Connell
Mon 1 May	Burruga Sport and Recreation Club, Lloyd Street, Burruga
Wed 3 May	Black Springs Community Hall, Dog Rocks Road, Black Springs

Notes were made at each of the scheduled Community Meetings and copies are ATTACHED.

SUBMISSIONS SUMMARY

At the time of writing this report, Council received only three (3) submissions in relation to the Community Strategic Plan or related documents. Below is a summary of these submissions and the proposed actions:

1. Ben O'Regan – received on 21 February 2018
 - a. Reduced ongoing maintenance in the western area of O'Connell on unsealed roads.
 - To be considered as part of unsealed roads works program for 2018/19
 - b. Increased grading maintenance budget to allow for a water cart to be used with all maintenance grading.
 - To be considered as part of unsealed roads works program for 2018/19.
2. Ewen Stewart – received on 31 May 2018
 - a. Development of a long term Strategic Plan for the future development of Oberon Township and the surrounding LGA.
 - This will be addressed as part of the development of the new Community Strategic Plan during the second half of 2018.
3. Lynn Maloney – received 6 June 2018
 - a. White lines on Shooters Hill Road from Ivers Road to Mount Werong Road are faded to nearly non-existing. Some dirt roads not mentioned for any major road works in future plan.
 - This will be reviewed.
 - b. Why are the quarry haulage trucks and some timber industry trucks allowed to resume to travel through the main street and other streets close to the main shopping centre?
 - This is set by the RMS not Council.
4. Veronika Cvitanovic
One idea that I would like to be included in the CSP is in relation to town future planning, specifically traffic and parking.

Over the last ten years, since I purchased my property in Oberon, the parking in the main street is now congested and at times dangerous. In the last CSP process I suggested back then that the main street be redesigned to be nose in parking and a hard strip down the centre of the street to stop dangerous overtaking (style like Goulburn has). I know council has been active in providing more parking but much more is required, especially with the recent subdivisions that have been approved. This will be a big problem into the future if this is not addressed in the plan.

In addition, I would like to be a part of the public feedback and working groups that will be formulating the CSP over the next six months. I only work part time and I have time to dedicate to this.

- This will be considered as part of the review to the Community Strategic Plan proposed as part of the 2018/19 Draft Operational Plan.

Further submissions received will be tabled at the Ordinary Meeting.

DRAFT 2018/19 OPERATIONAL PLAN

The Draft 2018/19 Operational Plan has total income forecasted at \$18.5m, with a Net Operating **Surplus** of **\$131,662** after Continuing Operations and Capital Expenditure.

At the time of writing this report, there have been no changes to the 2018/19 Operational Plan submitted to Council at the May Ordinary Meeting and placed on public exhibition.

2018-19 RATES

The Ordinary Rates have increased by 7.0%. This is made up of the 4.7% Special Rate Variation (SRV) and 2.3% Rate Peg set by the NSW State Government.

Classification	Land Value	Current Valuation	General Rates			TI	Total Levy (inclusive of TI)	
			Adval	Base	Total	Adval		
Business	3.143%	\$28,173,741	161,282	59,052	220,334	186,791	407,125	9.436%
Farmland	61.774%	\$553,771,190	1,818,479	230,405	2,048,884	971	2,051,363	47.508%
Residential	11.242%	\$100,780,560	488,234	241,240	729,474	283,937	1,013,411	23.487%
Rural Res	18.464%	\$165,522,480	520,256	146,490	666,746	1,651	666,889	15.491%
Non Urban	3.218%	\$28,849,700	120,328	55,640	175,968		175,968	4.078%
Totals	100%	\$877,097,671	3,108,579	732,827	3,841,406	\$473,350	\$4,314,756	100%

The rates forecast has been based on the anticipated Ad Valorem and Base Rates as follows:

Classification	Forecast General Rates Ad Valorem (%)	2018/19 General Rates Ad Valorem (%)	Difference	Forecast Town Improvement Ad Valorem (%)	Base Rate (Unchanged)
Business	0.0057057	0.0057247	0.0000190	0.0077182	266.00
Farmland	0.0032814	0.0032838	0.0000024	0.0024032	203.00
Residential	0.0048927	0.0048445	-0.0000482	0.0031639	185.00
Rural Res	0.0032239	0.0031431	-0.0000808		190.00
Non Urban	0.0041735	0.0041709	-0.0000026		260.00

Rate Classification	Forecast average rate increase	Amended average rate increase	Total Number Assessments
Business	6.90%	6.26%	225
Farmland	6.56%	6.02%	1,137
Residential	7.23%	5.98%	1,306
Rural Res	6.70%	5.97%	771
Non Urban	6.79%	7.11%	214
			3,653

It should be noted that Council rates will only increase by \$251,332 for 2018/19.

At the time of writing this report, there were no changes to the Rating Structure submitted to Council at the May Ordinary Meeting and placed on public exhibition.

TOWN IMPROVEMENT

The Town Improvement levy is raised on every rateable assessment within the zoned Oberon town area. The purpose of this rate is to provide for town improvements. The categories applicable are residential, business and farmland.

The 2018/19 Town Improvement will raise approx. \$462,707 and Council is considered funding the following projects:

- The Common (including a master plan, \$1,000 of Daffodil planting, and a major project)	\$121,000
- Oberon town bulky goods collection	\$20,000
- Drainage Project for Balfour, Fleming and Queen Streets	\$200,000
- Yearly top soil of sporting grounds	\$40,000
- Oberon Urban Tree beautification program	\$20,000
- Council amenity blocks upgrade	\$73,707

At the time of writing this report, there were no changes to the proposed Town Improvements submitted to Council at the May Ordinary Meeting and placed on public exhibition.

RESIDENTIAL AND INDUSTRIAL WASTE WATER (SEWERAGE) CHARGES

An increase of 1.5% increase on Waste Water (sewerage) service charges has been applied in line with operational and maintenance costs to deliver services as a sustainable water utility provider.

- The typical residential waste water charge of \$616.80 has been applied for all residential properties which discharge directly to Oberon Councils waste water reticulation system. The above figure consists of a standard access charge of \$170.40 and a usage charge component of \$446.40. This revenue goes directly back into providing for maintained and sustainable system for delivery of services to our community.
- An access charge is for all non-residential/commercial properties has been applied to those industry discharging to Councils waste water reticulation system. This charge is levied in accordance with the size of the water meter for the respective property, as follows:

Meter Size / Charge (\$)	
20 mm (¾") / \$159	25 mm (1") / \$249
30 mm (1¼") / \$358	38 mm (1½") / \$575
50 mm (2") / \$998	80 mm (3¼") / \$2,555
100 mm (4") / \$3,992	150 mm (6") / \$8,973

- A usage charge of **\$3.37** per kilolitre will be applicable for all non-residential/commercial properties currently discharging directly to Oberon Councils waste water reticulation system during 2018/2019. The applicable fee charges is based on the total amount of water consumed by the individual premise with assumption of equal discharge into the waste water reticulation system, together with the SDF (Sewage Discharge Factor) determined for each property.

At the time of writing this report, there were no changes to the proposed residential and industrial waste water (sewerage) charges submitted to Council at the May Ordinary Meeting and placed on public exhibition.

RESIDENTIAL WATER SERVICE CHARGES

The standard water access charge of **\$345** has been set for all residential premises in the Oberon township connected to Councils water reticulation system, in addition the new water consumption charge of **\$2.92** per kilolitre will apply. (1kL = 1000 litres).

At the time of writing this report, there were no changes to the proposed residential water service charges submitted to Council at the May Ordinary Meeting and placed on public exhibition.

DOMESTIC WASTE MANAGEMENT CHARGES

- Vacant Land - **\$37 per annum**
- A 240 litre bin weekly collection service - **\$205** per annum.

At the time of writing this report, there were no changes to the proposed domestic waste management charges submitted to Council at the May Ordinary Meeting and placed on public exhibition.

NON-DOMESTIC WASTE MANAGEMENT CHARGES

- A 240 litre bin weekly collection service - **\$205** per annum.

At the time of writing this report, there were no changes to the proposed non-domestic waste management charges submitted to Council at the May Ordinary Meeting and placed on public exhibition.

OVERDUE RATES & CHARGES

In accordance with section 566(3) of the Act, it has been determined that the maximum rate of interest payable on overdue rates and charges for the 2018-19 rating year will be 7.5%.

WASTE EXPENDITURE

Total running costs for Waste recovery operations (excluding Kerbside Contract) has been estimated at \$102,958.08 for 2018/19 financial year.

- Council will once again provide four (4) free Tip Vouchers to each Rate Assessment
 - 4 x \$10 (per vehicle) x 3,624 (no. of assessments) = \$144,960.
 - However as part of the collection process it was found that only 2,450 vouchers were used during the 2017/18 financial year, making the actual cost of the scheme \$24,500
- Council will hold one (1) Free Tip Day – Approx. 260 trips x \$10 = \$2,600 + (\$27.41 Operators (x2) Hours x 8 = \$438.56) = \$3,038.56
- Heavy Bulky goods pick up will be conducted during 2018/19. \$18,000 has been included in Town Improvement for this to take place in Oberon township only
- North Street Recycling Centre continued operations (2 hrs a day for 2 Staff) 2 x7 x \$27.41 x 48 = \$18,419.52
- Transfer Station running costs at Black Springs & Burruga - \$39,000

Given the success of the extra service to the Burruga & Black Springs Villages, it is recommended that these current arrangements now become permanent. Council will explore all available options in relation to the operation and management of the Village waste facilities to ensure that it is in the best interest of the Council and community.

At the time of writing this report, there were no changes to the proposed Waste Management expenditure submitted to Council at the May Ordinary Meeting and placed on public exhibition.

CAPITAL AND MAINTENANCE EXPENDITURE

Council's expected capital and maintenance road expenditure includes operational expenditure, depreciation and road projects outlined below. It should be noted that this also include \$20,000 for bridge work.

Council Capital Road Projects - \$4.3m

Meadows Road – Upgrade 2.6km of sealed rural road network with the assistance of grant funding through 'Fixing Country Roads'. \$1,300,000

Regional Roads - Edith Road: Funding through the 2018/2019 REPAIR grant program will allow further work to be undertaken on the Edith Road from Dudley Street to the bridge. \$800,000

RMS Regional Block Grant Funding – Planned upgrade to a 1km section of the Abercrombie Road west of Bracken Glen Lane \$250,000

Roads to Recovery Funding – supplement capital work improvements for works planned on the Edith and Campbell's River Roads. \$437,864

Special Rate Variation Funding – supplement capital road improvement work on Campbell's River Road \$180,000

Abercrombie River Bridge Road Approaches – In conjunction with Upper Lachlan Shire Council road approaches works to be undertaken to the new ULSC bridge project each side of the river. \$370,000

Local Roads Maintenance Work

Sealed Urban Local Streets - Maintenance and repairs of town streets line marking and stormwater drainage upgrades and cleaning maintenance, bitumen reseals to local road street network. \$178,712

Sealed Rural Roads - Maintenance repairs of the local road network including road surface repairs, table drain cleaning, vegetation management, line marking, bitumen reseals to local sealed roads. \$461,567

Unsealed Rural Roads - Ongoing grading maintenance to keep the unsealed road network to an acceptable standard, gravel re-sheeting of unsealed roads, piped culvert table drain maintenance. \$345,000

Regional Roads – Ongoing maintenance and repair to 100km of the roads within Oberon LGA will allow Council to provide bitumen including road surface repairs, table drain cleaning, vegetation management, line marking, bitumen reseals to local sealed roads. \$560,000

State Road Capital Projects

Duckmaloi Road - Council will be undertaking road improvement work on Duckmaloi Road from Titania Road to approx. 1.2km due east. \$1,200,000

State Roads Maintenance Work

Councils “Road Maintenance Council Contract” with RMS will allow Council to provide ongoing maintenance work on the O’Connell and Duckmaloi Roads. \$400,000

Other Capital Expenditure

Water Reticulation Upgrades (replace aging AC water mains)	\$160,000
Water Filtration Plant (including replacement or renewal plant items)	\$414,455
New independent living units (Hathaway sale and Leith Johnson Trust)	\$720,000

The capital expenditure totals have not changed from that placed on public exhibition. However, the Technical Services Department has outlined in more detail the work anticipated for this expenditure during the 2018/19 financial year.

SECTION 356 DONATIONS

Council resolved to provide a total of \$92,459 in Section 356 Financial Assistance donations during the 2018/19 financial year, as follows:

Community Group	Project	Amount
Local Schools	School Annual Presentations: Black Springs, Oberon High, Oberon Public, O’Connell Public, St Joseph’s Central (\$250 each)	\$1,250
Bathurst Harness Racing	Sponsorship of the 2019 Oberon Community Cup Night to be held on 18 January 2019.	\$500
Black Springs Public School	To resource and implement the “Bounce Back” program	\$500
Can Assist	Ongoing support for cancer patients and their families in our community	\$2,000
Country Women’s Assoc. of NSW – Central West	Schools Public Speaking Competition	\$100
Friend of the Oberon Library	“Welcome Baby Bags” through community nurse	\$450
LiveBetter	Rent and utilities in kind assistance for Oberon Community Transport	\$26,000
Oberon District Museum	Assistance with Rates	\$500
Oberon & District Relay for Life	19 hour Relay for Life event in November 2018 in Oberon	\$1,000
Oberon Community and Farmers Markets	Sound system/PA system	\$500
Oberon District Little Athletics	Purchase IAAF competition equipment	\$500
Oberon Garden Club Inc	Acquire/produce 2 banners, 4 tear drop flags and a brochure to raise awareness	\$500
Oberon Golf Club	Assistance with purchase of fuel	\$5,000
Oberon Heritage & Collectors Club	Funding and in kind assistance to host the Highlands Steam & Vintage Fair on 9-11 March 2019	\$12,000

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Oberon High School	Project based learning for years 7 and 8	\$200
Oberon Junior Hockey	Operation of the Junior Hocket Club for 2018 season	\$500
Oberon Junior Rugby League	Assist with presentation day for 2018	\$500
Oberon Masonic Centre	Assist with Rates	\$580
Oberon Men’s Shed	Assist with insurance and rent	\$500
Oberon Netball Club	Assist with presentation in September 2018	\$500
Oberon Pony Club	Annual Gymkhana	\$500
Oberon Public School P&C	Support educational activities/excursions	\$500
Oberon RSL Sub Branch	Assist with rates	\$400
Oberon RSL Sub Branch	Assist with Council Water and Sewer Rates	\$680
Oberon Senior Hockey Club	Weekly training at Oberon Tennis Centre	\$500
Oberon Senior Rugby League	Assist with presentation	\$500
Oberon Show Committee	In kind support to prepare Showground and facilities, and sponsorship for Fireworks	\$8,500
Oberon Showgirl	Assist with Oberon Showgirl event	\$2,000
Oberon Showground Trust	Repair doors with Pavilion at Showground	\$1,000
Oberon Squash Club	Assist with prizes for championship in November	\$500
Oberon Tarana Heritage Railway	In kind support for excavator	\$5,000
Oberon Tuesday evening Needleworkers	Assist hold a quilting workshop during 2018	\$500
Oberon United Football Club	Assist with presentation day in September	\$500
Oberon United Junior Football Club	Assist with trophies and presentation in September	\$500
Oberon Writers Group: The Accidental Ensemble	Assist with purchase of Yamaha Electric Piano	\$500
Rotary Club of Oberon	Assist restore Rotary Lookout	\$500
St Vincent’s De Paul Society	Christmas Hampers 2018	\$500
Wrap with Love Knitters	Assist with wool for knitting blankets for Columbia residents	\$500
Village Improvement Fund	Assistance for Black Springs, Burruga and O’Connell Villages	\$15,000
Western Regional Academy of Sport	Annual operation of WRAS	\$299
	TOTAL	\$92,459

DRAFT FEES & CHARGES

The only changes to the 2018/19 Fees and Charges submitted to the May Ordinary Meeting and placed on Public Exhibition were animal statutory increases as indicated below:

- Desexed - \$57
- Not desexed - \$207
- Desexed (Pensioner) - \$24
- Desexed purchased from RSPCA/Council pound - \$28.50

ASSET MANAGEMENT PLAN

Version 3 of Council's Infrastructure Asset Management Plan (IAMP) has been updated to incorporate updated Roads Condition data, other asset classes data have been adjusted where relevant, and the "Forward" included in the Draft IAMP on public exhibition has been included as Section 2.2.

With the use of the Assetic Predictor asset renewal forecasting tool, the 10-year Renewal Funding Gap has been forecasted to be the equivalent of \$83,500 per year or an Asset Renewal Funding Ratio of 98%. The IAMP points out that this modest gap can be managed without funding increases through improved asset management practices.

However, the report identifies the need for the Block Grant to be increased in order for Council to increase or match the renewal need for Regional Roads. Council has been able to apply other funding sources to boost the Block Grant for the past four (4) years to ensure our infrastructure backlog continues to be addressed. Council needs to continue to lobby the Government to ensure that smaller Councils, such as Oberon, with large road networks receive a higher level of the Block Grant.