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Ordinary Council Meeting

19 December 2023

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PUBLIC HEARING REPORT

**Report on the Outcome of Public Hearing
into the Reclassification under
the Local Government Act 1993
of Lot 164 DP 250803
corner of Gibson Street and
Howard Boulevard, Goulburn**

**Held at Goulburn Mulwaree Council Chambers
on 14th September 2023**

**Prepared for
Goulburn Mulwaree Council
September 2023**

COWMAN STODDART PTY LTD

Report on Public Hearing

Executive Summary

Reclassification of Lot 164 DP 250803, corner Gibson Street & Howard Boulevard, Goulburn

EXECUTIVE SUMMARY

A Public Hearing was held on the 14th September 2023 in accordance with the provisions of Section 29 of the Local Government Act 1993 with respect to the reclassification of Lot 164 DP 250803 located at the corner of Gibson Street and Howard Boulevard Goulburn from “Community” land to “Operational” land within the Goulburn Mulwaree local government area.

The Public Hearing was held at the Goulburn Mulwaree Council Chambers on the 14th September 2023 and was attended by:

- Mr Stephen Richardson – Cowman Stoddart Pty Ltd (Chairman).
- Goulburn Mulwaree Council staff:
 - Aaron Johansson (Chief Executive Officer),
 - Bec O’Neill (Communications Manager),
 - Brendan Hollands (Director Corporate & Community Services),
 - Ken Wheeldon (Business Manager Property & Community Services),
 - Sandra Wagus (Property Services Supervisor),
 - Samira Sayed (Property Coordinator),
 - Anthony Lewis (P/T Property Administration)
 - Scott Martin (Director Planning & Environment),
 - Kate Wooll (Business Manager Strategic Planning).
- NSW Land and Housing Corporation (LAHC):
 - Rodney Garrett (Senior Development Manager – Southern NSW),
 - Marilyn Moreno (Senior Project Officer – Southern NSW),
 - Elmarie Parezzer (Community Engagement Officer – Southern NSW).

This report details the results of the Public Hearing into the reclassification of Lot 164 DP 25083 (“the subject land”).

A total of 27 members of the public were registered as attending the Public Hearing, including five (5) Councillors, nine (9) Council staff and a journalist from the Goulburn Post.

The meeting commenced at 4:00 pm with Mr Richardson providing an introduction to the Public Hearing and the legislative provisions relating to Public Hearings.

Mr Garrett (LAHC) then outlined the role of LAHC, the need for social housing within the Goulburn Mulwaree local government area, and background information in relation to the proposed land re-classification the subject of the Public Hearing.

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Members of the public were then invited to firstly ask questions in relation to the land re-classification. Twelve (12) members of the public asked a range of questions. The questions related mainly to the future development of the land in question rather than the land reclassification and its associated process. Responses to the questions were mainly provided by Mr Garrett (LAHC); Mr Martin (Council) and Mr Wheeldon (Council).

A total of six (6) verbal submissions were made to the Public Hearing. All six (6) verbal submission made to the Public Hearing objected to the proposed land reclassification the subject of the Public Hearing.

Council also received thirty-one (31) written submission following the public notification of the proposed land reclassification and Public Hearing and prior to the Public Hearing. Of the written submissions, four (4) written submissions supported the land reclassification; while twenty-seven (27) written submissions objected to the land reclassification the subject of the Public Hearing.

In summary the four (4) written submissions supporting the land reclassification proposal gave the following reasons for supporting the reclassification:

- There is a considerable need and demand for social housing in Goulburn.
- The land swap should however result in additional amenities and facilities along the existing riverside park.
- Social housing would be a better use of the land rather than a car park or some other facility.
- The land to be swapped for the subject land is in a better location for parkland as it is closer to the river. The proposal should however be accompanied by improved facilities within this park.
- Whilst supportive of proposal, Council needs to guarantee that land will be used for social housing and not a car park of other facility.

In summary the six (6) verbal and twenty-seven (27) written submissions objecting to the proposed land reclassification the subject of this Public Hearing cited the following reasons for objection:

- The development of the land for social housing would result in an increase in undesirable activities including: drug use and dealing; violence and assault; theft; vandalism; animal cruelty; hit and runs; stolen vehicles; arson; break and enters; robbery; foul language around children; and loud music played during late hours of the night.
- The development of the land for social housing would result in a reduction of land and property valuations, as a result of negative connotations that are associated with social housing, and the removal of the park as a shared community asset.

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Reclassification of Lot 164 DP 250803, corner Gibson Street & Howard Boulevard, Goulburn

- Instead of expending public funds and resources on developing new social housing, resources should instead be directed to maintaining the existing social housing stock.
- Concerns about reduced safety and security arising from increase in undesirable activities.
- The existing local road network was unsuitable to accommodate additional housing. Traffic issues included: poor sight distance for drivers; inadequate street width which prevented parking on both sides of the side and two way traffic movement; traffic congestion; and existing conflicts between traffic and pedestrians which will be exacerbated by additional housing on the subject land.
- The locality could not accommodate increased social housing density in addition to the existing social housing as it will result in an intensification of high crime rate. Additional social housing should be located elsewhere. This locality is already saturated with social housing.
- Concerns were raised that social housing stock quickly deteriorates in quality as the tenants are generally unable to properly maintain and care for such housing and there is a lack of resources made by government agencies for the ongoing maintenance of social housing. In a short period of time social housing becomes unsightly and neglected and impacts adversely on the amenity of local residents.
- Existing facilities, services, and infrastructure would not be able to accommodate any new residents, particularly social housing residents, to the area. There is an existing lack of community resources that would be required for social housing residents.
- There is an existing lack of green open space and in particular lack of open space suitable for children within close proximity of local residences. Open space is important for the physical and mental health of the community and should not be reduced. The existing park provides an important open space particularly for local children as it is located in close proximity to local residences and is easily observable. This is not the case with the parklands at the end of Gibson Street. The parklands at the end of Gibson Street is also flood liable and is not always suitable for children.
- The reason the existing park might not be as well utilised is it does not provide much in the way of facilities. Further consideration should rather be given to improving the facilities within the park to make it more attractive for the local community. At the moment it is unsightly with just grass and an ugly boundary fence. It is not an inviting or usable space.
- The development of the subject land into social housing would result in negative impact on amenity and aesthetic qualities of the locality.

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Reclassification of Lot 164 DP 250803, corner Gibson Street & Howard Boulevard, Goulburn

- The proposal does not represent a swap given the LAHC land is already used as parkland. Whilst on paper it might be a swap it is not a swap in reality.

The Public Hearing finished at 5:30 pm.

Pursuant to Section 47(G)(3) of the Local Government Act 1993, no later than 4 days after Council has received this report of the results of the Public Hearing held in relation to the reclassification of Lot 164 DP 250803 located at the corner of Gibson Street and Howard Boulevard Goulburn; Council must make a copy of the report available for the inspection by the public within the local government area.

PUBLIC HEARING REPORT

**Report on the Outcome of Public Hearing into the Reclassification
under the Local Government Act 1993 of Lot 164 DP 250803
located at the corner of Gibson Street and Howard Boulevard, Goulburn**

Held at Goulburn Mulwaree Council Chambers
14th September 2023

Person presiding at Public Hearing:

Stephen Richardson, M. Appl. Sc., BTP (1st Class Hons),
Grad. Dip. Env. Management, Registered Planner PLUS PIA
Town Planner
Cowman Stoddart Pty Ltd

Our ref: 130723-CS

Report dated 28 September 2023

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Report on Public Hearing
Goulburn Mulwaree Council

Reclassification of Lot 164 DP 250803, corner Gibson Street & Howard Boulevard, Goulburn

1.0 INTRODUCTION

This report details the outcome of a Public Hearing held at Goulburn Mulwaree Council on the 14th September 2023. The Public Hearing concerned the reclassification under the Local Government Act 1993 of Lot 164 DP 250803 corner of Gibson Street and Howard Boulevard Goulburn from “Community” land to “Operational” land within the Goulburn Mulwaree local government area.

Sections 25 and 26 of the Local Government Act 1993 require all land vested in a Council (except a road or land to which the Crown Lands Act applies) to be classified as either “Community” or “Operational”. The purpose of classification is to identify clearly that land which should be kept for use by the general public (Community) and that land which need not (Operational).

“Community” land would ordinarily comprise land such as Public Parks. “Operational” land would ordinarily comprise land held temporarily as an asset or as an investment; land which facilitates the carrying out by a council of its functions; or land which may not be open to the general public (such as a works depot or garage).

The classification of land is normally undertaken by the preparation of a Local Environmental Plan or by a resolution of the council under sections 31, 32 or 33 of the Local Government Act.

The classification of land is entirely separate to the land use zonings that might apply to land under a Council’s Local Environmental Plan.

The major consequence of classification is that it determines the ease or difficulty with which land may be alienated by sale, leasing or some other means.

Pursuant to Section 29 of the Local Government Act 1993 a council must arrange a Public Hearing where it seeks to reclassify “Community” land as “Operational” land.

A Public Hearing was held at the Goulburn Mulwaree Council Chambers on the 14th September 2023 in accordance with the provisions of Section 29 of the Local Government Act 1993 with respect to the reclassification under the Local Government Act 1993 of Lot 164 DP 250803 corner of Gibson Street and Howard Boulevard, Goulburn from “Community” land to “Operational” land within the Goulburn Mulwaree local government area.

The Public Hearing was attended by:

- Mr Stephen Richardson – Cowman Stoddart Pty Ltd (Chairman).
- Goulburn Mulwaree Council staff:
 - Aaron Johansson (Chief Executive Officer),

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Goulburn Mulwaree Council

Reclassification of Lot 164 DP 250803, corner Gibson Street & Howard Boulevard, Goulburn

- Bec O'Neill (Communications Manager),
 - Brendan Hollands (Director Corporate & Community Services),
 - Ken Wheeldon (Business Manager Property & Community Services),
 - Sandra Wagus (Property Services Supervisor),
 - Samira Sayed (Property Coordinator),
 - Anthony Lewis (P/T Property Administration Officer),
 - Scott Martin (Director Planning & Environment),
 - Kate Wooll (Business Manager Strategic Planning).
- NSW Land and Housing Corporation (LAHC):
 - Rodney Garrett (Senior Development Manager – Southern NSW),
 - Marilyn Moreno (Senior Project Officer – Southern NSW),
 - Elmarie Parezzer (Community Engagement Officer – Southern NSW).

A total of 27 members of the public were registered as attending the Public Hearing, including five (5) Councillors, nine (9) Council staff, and one journalist from the Goulburn Post.

Members of the public were initially invited to ask questions in relation to the land re classification. Twelve (12) members of the public asked a range of questions. The questions related mainly to the future development of the land in question rather than the land classification and its associated process. Responses to the questions were mainly provided by Mr Garrett (LAHC); Mr Martin (Council) and Mr Wheeldon (Council).

A total of six (6) verbal submissions were made directly to the Public Hearing. All verbal submissions objected to the proposed land reclassification.

In addition to the verbal submissions, thirty one (31) written submissions (emails and letters) were submitted to Council in connection with the public hearing. The matters raised by these written submissions have also been outlined in this report.

This report details the results of the Public Hearing into the reclassification of Lot 164 DP 250803 corner of Gibson Street and Howard Boulevard, Goulburn from "Community" land to "Operational" land within the Goulburn Mulwaree local government area under the Local Government Act 1993.

Pursuant to Section 47(G)(3) of the Local Government Act 1993, no later than 4 days after Council has received this report of the results of the Public Hearing held in relation to the reclassification of these parcels of land, Council must make a copy of the report available for the inspection by the public within the local government area.

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 Goulburn Mulwaree Council
 Reclassification of Lot 164 DP 250803, corner Gibson Street & Howard Boulevard, Goulburn

2.0 THE RECLASSIFICATION PROPOSAL

The Public Hearing concerned the proposed reclassification of Lot 164 DP 250803 corner of Gibson Street and Howard Boulevard Goulburn from “Community” land to “Operational” land under the provisions of the Local Government Act 1993.

At its meeting on the 20 December 2022 Goulburn Mulwaree Council resolved to formerly enter into a Collaboration Agreement with the NSW Land and Housing Corporation (LAHC). The agreement was executed on 9 January 2023. A report presented to Council’s Ordinary Meeting on the 7th Mach 2023 explained that the purpose of the Collaboration Agreement was the identification of common aspirations held both by LAHC and Goulburn Mulwaree Council for improved access to social housing opportunities within the Goulburn Mulwaree local government area.

Following the execution of the Collaboration Agreement with LAHC, Goulburn Mulwaree Council has received formal request from LAHC that proposes the exchange of lands. The lands subject to an exchange would involve:

- 36 Howard Boulevard (Lot 164 DP250803, corner Gibson Street (the “subject land”) owned by Goulburn Mulwaree Council; and
- 29 Gibson Street (Lot 257 DP749419) owned by LAHC.

Figure 1 is an aerial photograph of these two parcels of land; while **Figure 2** is an aerial photograph of the subject land, the subject of this Public Hearing.

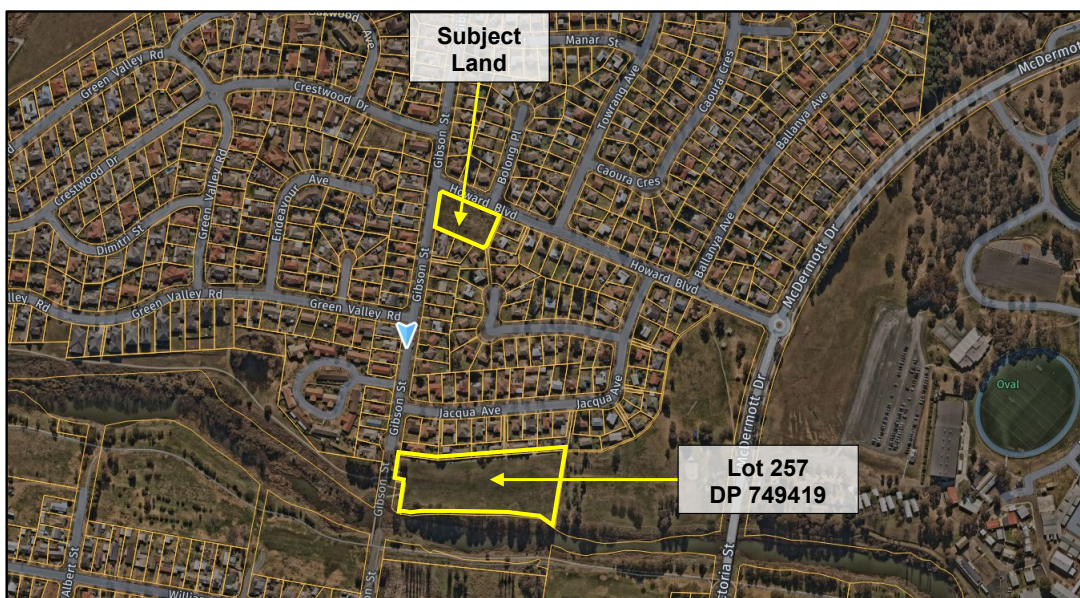


Figure 1 : Aerial photograph depicting location of the subject land and Lot 257.

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Reclassification of Lot 164 DP 250803, corner Gibson Street & Howard Boulevard, Goulburn



Figure 2 : Aerial photograph depicting the subject land (the land the subject of the Public Hearing).

The subject land is zoned RE1 Public recreation under the provisions of the Goulburn Mulwaree Local Environmental Plan 2009 (refer **Figure 3**).



Figure 3: Land use zoning provisions applying to Lot 164 (and surrounding land) under Goulburn Mulwaree Local Environmental Plan 2009

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Reclassification of Lot 164 DP 250803, corner Gibson Street & Howard Boulevard, Goulburn

Council Staff's report presented to Council's Ordinary Meeting on the 7th March 2023 explained that it was LAHCs intention to utilise 36 Howard Boulevard for the development of new fit-for-purpose social housing stock that would meet the needs of the current social housing demographic.

Given the current zoning of the subject land as RE1 Public Recreation under the Goulburn Mulwaree LEP 2009, the subject land would also require rezoning to an appropriate residential zone to facilitate any future housing development. It is understood that no Planning Proposal has been commenced to enable this change in land use zoning to occur at this point in time.

The subject land is classified as "Community Land" under Sections 25 and 26 of the *Local Government Act 1993* (the LG Act). In accordance with Section 45 of the LG Act, Council has no power to sell, exchange or otherwise dispose of Community land. To do so, it must reclassify the subject land to "Operational Land". The reclassification of land can be attained by Council provided a specified process is followed.

This process is defined under both the *LG Act 1993* and the *Environmental Planning and Assessment Act 1979* (the EP&A Act). This primarily involves the need for Council to resolve to hold a public hearing and consider any matters that may be raised by the community. The Public Hearing for which this report relates has been arranged pursuant to these provisions.

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Goulburn Mulwaree Council

Reclassification of Lot 164 DP 250803, corner Gibson Street & Howard Boulevard, Goulburn

3.0 PUBLIC NOTIFICATION

Public notice for the Public Hearing relating to the reclassification of the subject land was by Public Notices on Council's website as well as the local press (Goulburn Post 2nd, 9th and 16th August 2023).

A letter box drop of a notification letter was also undertaken for approximately 65 households within the immediately vicinity of the subject land on the 1st August 2023.

A Media Release was also issued by Council to local media, community groups and local members of Parliament.

Exhibition posters were also affixed to fencing, a bus shelter and electrical substation within the vicinity of the subject land.

Copies of the Public Notices and Media Release are included as **Annexure 1** to this report.

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4.0 PUBLIC HEARING

The Public Hearing was arranged pursuant to the provisions of Section 29 of the Local Government Act. The Public Hearing was held at the Goulburn Mulwaree Council Chambers, at Goulburn on the 14 September 2023 commencing at 4.00 pm.

Pursuant to Section 47G of the Local Government Act 1993, the person presiding at the Public Hearing, Mr Stephen Richardson of Cowman Stoddart Pty Ltd:

- (a) is not a Councillor or employee of Goulburn Mulwaree Council; and
- (b) has not been a Councillor or employee of Goulburn Mulwaree Council at any time during the 5 years before the date of his appointment as chair for this Public Hearing.

Section 47G of the Act requires the person presiding at the Public Hearing report on the outcome of the Public Hearing. This report has been prepared in accordance with Section 47G of the Act.

Section 47G(3) of the Act, also requires that not later than 4 days after Council has received this report concerning the Public Hearing, Council must make a copy of the report available for inspection by the public at a location within the Council area.

The Public Hearing was attended was attended by:

- Mr Stephen Richardson – Cowman Stoddart Pty Ltd (Chairman).
- Goulburn Mulwaree Council staff:
 - Aaron Johansson (Chief Executive Officer),
 - Bec O'Neill (Communications Manager),
 - Brendan Hollands (Director Corporate & Community Services),
 - Ken Wheeldon (Business Manager Property & Community Services),
 - Sandra Wagus (Property Services Supervisor),
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 - Anthony Lewis (P/T Property Administration Officer)
 - Scott Martin (Director Planning & Environment),
 - Kate Wooll (Business Manager Strategic Planning
- NSW Land and Housing Corporation (LAHC):
 - Rodney Garrett (Senior Development Manager – Southern NSW),
 - Marilyn Moreno (Senior Project Officer – Southern NSW),
 - Elmarie Pareezer (Community Engagement Officer – Southern NSW).

Report on Public Hearing

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Reclassification of Lot 164 DP 250803, corner Gibson Street & Howard Boulevard, Goulburn

A total of 27 members of the public were registered as attending the Public Hearing. A copy of the register of those members of the public who attended the Public Hearing; and those who made verbal submissions to the Public Hearing; are included in **Annexure 2** to this report.

The Public Hearing commenced at 4:00 pm and was completed by 5:30 pm.

Members of the public attending the Public Hearing were initially invited to ask questions in relation to the land re-classification. Twelve (12) members of the public asked a range of questions. The questions related mainly to the future development of the subject land rather than the land classification and its associated process. Responses to the questions were mainly provided by Mr Garrett (LAHC); Mr Martin (Council) and Mr Wheeldon (Council).

Six (6) members of the public who attended the Public Hearing then made verbal submissions to the hearing.

In addition to the verbal submissions, thirty one (31) written submission (emails and letters) were submitted to Council following the public notification of the land reclassification and the Public Hearing and prior to the Public Hearing. The matters raised by these written submissions has also been considered in this report.

Copies of the written submissions are included in **Annexure 3** to this report. Please note that where requested the personal details for persons making written submissions have been redacted where requested by the person making the written submission.

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Goulburn Mulwaree Council
Reclassification of Lot 164 DP 250803, corner Gibson Street & Howard Boulevard, Goulburn

5.0 QUESTIONS AND RESPONSES RAISED AT PUBLIC HEARING

The following questions were raised by members of the public at the public hearing with responses from relevant LAHC and Council staff.

Question

1. *Given LAHC already own 29 Gibson Street why do they need to build on this site?*

Response

Council's Mr Martin explained that the development potential of No. 29 Gibson Street was constrained as it is flood liable land and not suitable for a housing development. The subject land is not flood liable land and is not physically constrained for development.

Questions

2. *Who will maintain the development?*
3. *Will the tenants be required to enter into a social housing tenancy agreement?*

Response

LAHC's Mr Garrett advised that:

- LAHC will be responsible for the maintenance of the buildings.
- The tenancy of the dwellings will be managed by the Department of Justice and Communities. Each tenant will be required to enter into a Social Housing Tenancy Agreement.

Question

4. *What will be the dwelling design. Noted that recent developments comprised walk up style flats. How will this be suitable for older residents?*

Response

LAHC's Mr Garrett advised that any development will be Architecturally designed. Developments recently constructed in Goulburn comprise residential flats of two storeys in height with a lower ground level and upper floor level. Generally older residents are located within the lower ground level units.

Question

5. *How long before development will occur on the site?*

Response

Council's Mr Martin explained that before any building can occur on the site there were several stages that needed to be undertaken including:

- Council has to resolve to re-classify the subject land under the Local Government Act.

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Reclassification of Lot 164 DP 250803, corner Gibson Street & Howard Boulevard, Goulburn

- The land would then have to proceed through a Planning Proposal process so the land could be “rezoned” to enable the land to be developed for its intended purpose. This process would involve consultation with the community as well as government agencies. This process could take between 12 – 18 months.
- Following the rezoning of the land a development application would need to be prepared and submitted to Council for its consideration and determination.

Question

6. *What would the likely construction timeframe involve?*

Response

LAHC's Mr Garrett advised that it was not possible to provide a timeframe for the construction given a development has not yet been designed. Other local projects did not require to proceed through a land classification and rezoning process. The construction period could involve up to 12 months.

Question

7. *Raised concern about lack of management of older housing stock. Should consider re-developing older housing stock?*

Response

LAHC's Mr Garrett confirmed that locating older residents from larger three bedroom dwellings into smaller one / two bedroom units provides opportunity to redevelop older housing stock to better meet current requirements.

Question

8. *Can LAHC guarantee the development will house only elderly tenants?*
9. *Why has existing social housing been sold off?*

Response

LAHC's Mr Garrett confirmed that in the past social housing has been sold off to tenants.

As it is still early in the process, and the design process has not commenced, LAHC's Mr Garrett indicated it was not possible to confirm the nature of any future tenants who may reside within the development of the site.

Question

10. *Will residents of existing social housing stock be forced to move into the new development?*

Response

LAHC's Mr Garrett was unable to answer this question.

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Goulburn Mulwaree Council

Reclassification of Lot 164 DP 250803, corner Gibson Street & Howard Boulevard, Goulburn

Question

11. *Concern raised about traffic impacts and enquired whether consideration had been given to impacts of traffic from development on local road network and how such could be managed?*

Response

LAHC's Mr Garrett indicated that this concern was premature at this stage given the design process had not begun. It was indicated that this issue would be addressed during the rezoning or Planning Proposal stage.

Question

12. *Has consideration been given to developing part of Legget Park instead of the subject land?*

Response

Council's Mr Martin explained that Legget Park formed part of a broader recreation space strategy. Legget Park provides a range of facilities and infrastructure that serviced the broader population. It would not be straight forward seeking to develop part of this existing park and would likely raise more difficulties.

Question

13. *What is the timeline for the reclassification process?*

Response

Council's Mr Wheeldon explained that following the public hearing the Chairman would submit a report to Council on the outcome of the Public Hearing. This report would then be included as part of a report prepared by Council staff that would be presented to Council. Council would then have to resolve to agree to proceed with the re-classification of the land following consideration of that report. Were Council to resolve to re-classify the land, then the process would be a formality that would be undertaken. The re-classification process however is separate to the rezoning or Planning Proposal process that would involve the change of the zoning provisions that applied to the land to enable its development for a residential land use.

Question

14. *Could not existing infrastructure within Legget Park be relocated to facilitate development on this alternative site?*

Response

Council's Mr Martin explained that careful consideration had been given to the siting of recreational infrastructure within Leggett Park. Council had sought to consolidate the location of recreation facilities within larger parks like Leggett Park which was a more financially viable approach to recreation planning and infrastructure provision. In addition, there were existing

Report on Public Hearing

Goulburn Mulwaree Council

Reclassification of Lot 164 DP 250803, corner Gibson Street & Howard Boulevard, Goulburn

drainage issues within Leggett park that would make its development for residential development difficult.

Question

15. *The LAHC land to be swapped for the subject land, given its constraints, would be valued less than the subject land. Will Council be compensated for the loss of land value?*

Response

LAHC's Mr Garrett explained that a valuation process would be undertaken as part of the negotiations between LAHC and Council.

Question

16. *What would be the approximate number of units that could be developed on the subject land?*

Response

Council's Mr Martin explained that at this stage it is difficult to provide an estimate on the likely number of units. Such an estimate would be subject to the likely housing mix and size of units – for instance, more 1 and 2 bedroom units could be accommodated on the site compared to larger units. Without the surety of the change in classification of the land, no detailed design work has been undertaken to date to explore the development potential of the land.

Question

17. *Will this proposal open up potential for other existing social housing / housing commission stock being redeveloped?*

Response

LAHC's Mr Garrett explained that LAHC were self-funded, and where there were opportunities to redevelop existing social housing stock to increase or improve housing stock they are investigated.

Question

18. *What is the intention for the use of the LAHC land that is to be swapped with the subject land?*

Response

Council's Mr Martin explained that acquiring the LAHC land as part of this process will enable Council to future proof the management of this land as part of this open space corridor without the need for negotiating with a different owner. The land in question is a natural addition to the existing open space corridor.

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Goulburn Mulwaree Council

Reclassification of Lot 164 DP 250803, corner Gibson Street & Howard Boulevard, Goulburn

Question

19. *If a social housing development is sited within close proximity will this result in a loss of value to surrounding housing and if so will adjoining owners be compensated for loss of land value?*

Response

Council's Mr Martin explained that land valuation was not typically a matter for consideration by Council staff when considering proposals. This issue may however come into consideration by Councillors when considered by Council.

Report on Public Hearing
Goulburn Mulwaree Council
Reclassification of Lot 164 DP 250803, corner Gibson Street & Howard Boulevard, Goulburn

6.0 ISSUES RAISED BY PUBLIC SUBMISSIONS RAISED AT PUBLIC HEARING

Six (6) individuals made verbal submissions to the Public Hearing. One of these verbal submissions was also supported by a written statement that was supplied to the Chair of the Public Hearing for consideration in the preparation of this report.

All verbal submissions objected to the reclassification proposal.

The following section of the report provides a summary of the issues raised by the individual verbal and written submissions made to the Public Hearing.

1. Samuel Ross – Ivy Lea Place Goulburn

- *Verbal submission made on behalf of his grandmother who resides within proximity of the subject land.*
- *Wished to express strong opposition to proposed reclassification of the subject land.*
- *The land in question was not suitable for social housing.*
- *Priority should be given to maintenance of existing social housing stock in the locality instead of developing further social housing.*
- *Raised concern about the impact on the local community and in particular the elderly community. The introduction of new social housing, without careful consideration of the needs of existing residents, could pose safety risks and destabilise the fabric of the local community.*
- *There is already problems with the inability of the authorities to keep up with the maintenance of existing social housing in a timely manner. Adding further social housing without adequate resources for on-going maintenance will exacerbate this problem leading to further deterioration of living conditions for current and future residents.*
- *Request that Council not re-classify land to maintain the character of the neighbourhood and the existing community.*

2. Heather Pratt – 25 Parkside Pace Goulburn

- *Does not support changing park land to housing.*
- *The proposal does not represent a swap given the LAHC land is already used as parkland. Whilst on paper it might be a swap in reality it is not a swap.*
- *The reason the existing park might not be as heavily used is it does not provide much in the way of facilities. Further consideration should rather be given to improving the facilities within the park to make it more attractive for the local community. At the*

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moment it is not an attractive place with just grass and an ugly boundary fence. It is not an inviting or usable space.

3. Harley Lockley – 118 Gibson Street Goulburn

- *The subject land is open space, cleared and fenced on all sides. The subject land provides an existing park that is used for recreation by local residents. Unfortunately, it has not been sufficiently upgraded with tree planting, gardens, paths, shelters or playground equipment that would make it attractive for on-going use by local residents. It is used by people walking through and is still used as a recreation area. It could be further developed to make it more attractive for on-going use.*
- *If developed as social housing, concern is raised that such housing stock quickly deteriorates in quality as the tenants are generally unable to properly maintain and care for such housing. In a short period of time the housing becomes unsightly and neglected.*
- *Gibson Street and Howard Boulevard provide a main road and feeder access for vehicles and pedestrians. These form a “T” intersection at the subject land, and regularly a point of traffic congestion and delays, with reduced sight distance for drivers. Provision needs to be made for safe and adequate access onto these roads if the land is developed.*

4. Vicki Valentine – 90 Gibson Street Goulburn

- *Objects to proposed reclassification.*
- *Resides directly opposite the subject land.*
- *Grandchildren and other children play in this park. They use the park to play ball games and ride bikes.*
- *The subject land is well located within proximity of local residents and can be easily observed by parents when their children are playing in it. It is also suitable for younger children to play as it is easily observed by local parents.*
- *This is not the case with the parklands at the end of Gibson Street. This reserve area is subject to flooding and is not always useable for children.*
- *Bought her house at this location because the subject land was a park. When doing checks prior to purchasing her property there was no indication that the park would be rezoned for residential development.*
- *The local streets are also busy roads, and experience traffic congestion. Increased housing will result in traffic safety issues, particularly given street widths within the vicinity do not allow parked cars on both sides of the road and for cars to pass.*

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- *Also concerned with two storey development that could result in overshadowing and loss of sunlight to neighbouring dwellings. Neighbours would not have understood that they were buying a property that could be overshadowed, given the adjacent land was a park.*

5. David Lambert – 76 Gibson Street Goulburn

- *Objects to proposed reclassification.*
- *Grew up in Gibson Street and decided to buy in the street. Has been a resident in this area since 1990 – ie. 33 years. When he bought into the area he was fully aware that there was some social housing in the locality.*
- *During the 33 years he has resided he has witnessed anti-social behaviour including numerous assaults, drug dealing, animal cruelty, hostage situations, traffic accidents, violence including domestic violence, robberies. He has experienced stolen property, damage to his property and waste being placed on his property. He alleges all undertaken by social housing residents.*
- *Over the last couple of years, several social housing dwellings were made private. As a result, the local area became relatively quiet and more peaceful. Prior to this he was considering relocating his family from this area. Many of his neighbours and friends have already done so.*
- *Understands that not all social housing residents create problems or fit this stereotype. However, his experience has been that social housing residents have resulted in safety concerns and damage to property.*
- *Concern about loss of property values. Has obtained advice that his property value has been devalued due to presence of existing social housing in locality. Expects his property values will be further reduced should the subject land be developed for social housing. Sought advice as to what Council will do to compensate land owners who experience property value decline due to the increased presence of social housing.*
- *Another concern is the intersection of Gibson Street and Howard Boulevard. Existing traffic safety concern. Also used by local school children as pedestrian access. To provide additional housing at this location will increase traffic causing greater safety concerns.*
- *Would much rather see the park developed as a “Dog Park” as there is nothing like this within a 20 minute walk of this area. A Dog Park would enable the park to become better utilised.*

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- *Other parcels of land should be explored for development opportunities – such as Leggett Park.*
- *Concerned that local schools will not be able to accommodate with an increase in students from additional housing.*
- *Not against social housing – but does not believe there is sufficient benefits with converting the existing park into social housing.*

6. Belinda Taylor – 27 Howard Boulevard Goulburn

- *Objects to proposed reclassification.*
- *Resides with her mother in this area because of concerns that it is unsafe for her mother to live alone.*
- *Has witnessed first-hand social problems associated with social housing, particularly the lack of maintenance. In one instance she recalled it took 2 years for one social housing dwelling to be cleaned up.*
- *Social housing properties still not maintained sufficiently. In one instance a neighbours household rubbish was being stored in a household trailer leading to adverse odours and vermin. She tried to increase fence height to hide views of the garbage.*
- *Had to approach local Member of Parliament to seek to get property cleaned up due to inadequate response from Housing Department.*
- *Does not believe money should be spent on new developments when existing older housing is not being properly maintained – gave an example of one house not being painted for 35 years.*
- *Does not believe proposed social housing will be occupied by elderly residents. Believes reason for demand for social housing is due to presence of Goulburn Gaol.*
- *Believes this area is saturated with social housing.*

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7.0 WRITTEN SUBMISSIONS

In response to the public notification of the land re-classification and the Public Hearing as outlined in Section 3.0 of this report, Council also received written submissions from members of the public in relation to this land reclassification.

Council received a total of thirty-one (31) written submissions, comprising four (4) submissions in support, and twenty-seven (27) submissions objecting to the proposed land reclassification.

Copies of the written submissions are included in **Annexure 3** to this report. Please note that where requested the personal details of persons making written submission have been redacted where requested by the person making the submission.

7.1 WRITTEN SUBMISSIONS OF SUPPORT

Four (4) written submissions were received by Goulburn Mulwaree Council in support of the proposed land reclassification. In summary the reasons given for supporting the proposed land reclassification included:

- There is a considerable need and demand for social housing in Goulburn.
- The land swap should however result in additional amenities and facilities being provided with the existing riverside park.
- Social housing would be a better use of the land rather than a car park or some other facility.
- The land to be swapped for the subject land is in a better position for parkland as it is closer to the river. The proposal should however be accompanied by improved facilities within this park.
- Whilst supportive of the proposal, Council needs to guarantee that land will be used for social housing and not a car park of other facility.

7.2 WRITTEN SUBMISSIONS OF OBJECTION

Twenty-seven (27) submissions were received by Goulburn Mulwaree Council objecting to the proposed land reclassification. In summary the reasons given for objecting to the proposed land reclassification included:

- Fears that the development of the land for social housing would result in an increase in undesirable activities including: drug use and dealing; violence and assault; theft; vandalism; street fighting; hostage situations; animal cruelty; hit and runs; stolen vehicles, arson; robberies; foul language around children; and loud music played at late hours.

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- Concern was also raised that that the development of the land for social housing would result in reduction of land and property valuations, both due to the negative connotations that are associated with social housing and the removal of the park as a shared community asset.
- Local residents purchased their properties partly on the basis of the local park. The loss of the parkland would have an adverse impact on their amenity.
- Concerns about reduced safety and security arising from an increase in undesirable activities.
- The existing local road network is unsuitable to accommodate additional housing. Traffic issues raised included poor sight distance for drivers: inadequate street width which prevented parking on both sides of the side and two way traffic movement; traffic congestion; and existing conflicts between traffic and pedestrians which will be exacerbated by additional housing on the subject land.
- The locality could not accommodate increased social housing density in addition to the existing social housing as it will result in an intensification of high crime rate. Additional social housing should be located elsewhere.
- Existing facilities, services, and infrastructure would not be able to accommodate any new residents, particularly social housing residents, to the area. There is an existing lack of community resources that would be required for social housing residents.
- There is an existing lack of green open space and, in particular, lack of open space suitable for children within close proximity of local residences. Open space is also important for the physical and mental health of the community and should not be reduced. The existing park should be improved to provide improved facilities and equipment for local children.
- The development of the subject land into social housing would result in negative impacts on amenity and aesthetic qualities of the locality, including loss of sunlight to neighbouring properties; adverse noise and privacy impacts; safety concerns; issues arising from lack of management and maintenance of social housing properties (ie. increased crime, waste management, unsightly buildings).
- Consideration should be given to other sites, such as Leggett Park.

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8.0 SUMMARY OF ISSUES

A total of six (6) verbal submissions were made to the Public Hearing and Council received thirty-one (31) written submission following the public notification of the proposed land reclassification and Public Hearing.

All six (6) verbal submission made to the Public Hearing objected to the proposed land reclassification the subject of the Public Hearing.

Of the written submissions, four (4) written submissions supported the land reclassification; while twenty-seven (27) written submission objected to the land reclassification the subject of the Public Hearing.

In summary the four (4) written submissions supporting the land reclassification proposal gave the following reasons for supporting the proposal:

- There is a considerable need and demand for social housing in Goulburn.
- The land swap should however result in additional amenities and facilities along the existing riverside park.
- Social housing would be a better use of the land rather than a car park or some other facility.
- The land that is to be swapped is located in a better location for parkland as it is closer to the river. The proposal should however be accompanied by improved facilities within this park.
- Whilst supportive of proposal, Council needs to guarantee that land will be used for social housing and not a car park or other facility.

In summary, the six (6) verbal and twenty-seven (27) written submissions objecting to the proposed land reclassification the subject of this Public Hearing cited the following reasons for objection:

- The development of the land for social housing would result in an increase in undesirable activities including: drug use and dealing; violence and assault; theft; vandalism; street fighting; hostage situations; animal cruelty; hit and runs; stolen vehicles; arson, robberies; foul language around children; and loud music played at late hours.
- The development of the land for social housing would result in a reduction of land and property valuations, as a result of negative connotations associated with social housing, and the removal of the park as a shared community asset.
- Instead of expending public funds and resources on developing new social housing, resources should instead be directed to maintaining existing social housing stock.

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- Concerns about reduced safety and security arising from increase in undesirable activities.
- The existing local road network was unsuitable to accommodate additional housing. Traffic issues raised included: poor sight distance for drivers; inadequate street width which prevented parking on both sides of the side and two way traffic movement; traffic congestion; and existing conflicts between traffic and pedestrians which will be exacerbated by additional housing on the subject land.
- The locality could not accommodate increased social housing density in addition to the existing social housing as it will result in an increased crime rates. Additional social housing should be located elsewhere. This locality is already saturated with social housing.
- Concerns were raised that social housing stock quickly deteriorates in quality as the tenants are generally unable to properly maintain and care for such housing and there is a lack of resource put forward by government agencies for the ongoing maintenance of social housing. In a short period of time the housing becomes unsightly and neglected and impacts adversely on the amenity of local residents.
- Existing facilities, services, and infrastructure would not be able to accommodate any new residents, particularly social housing residents, to the area. There is an existing lack of community resources that would be required for social housing residents.
- There is an existing lack of green open space and in particular lack of open space suitable for children within close proximity of local residences. Open space is important for the physical and mental health of the community and should not be reduced. The existing park provides an important open space particularly for local children as it is well located in relation to local residences and is easily observable. This is not the case with the parklands at the end of Gibson Street. In this regard, the LAHC land that is proposed to be swapped with the subject land already forms part of the riverside parklands. This reserve area is subject to flooding and is not always useable for children.
- The reason the existing park might not be as well utilised is it does not provide much in the way of facilities. Further consideration should rather be given to improving the facilities within the park to make it more attractive for the local community. At the moment it is not an attractive place with just grass and an ugly boundary fence and is unsightly. It is not an inviting or usable space.
- The development of the subject land into social housing would result in negative impact on the amenity and aesthetic qualities of the locality.

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9.0 CONCLUSION

This report details the outcome of a Public Hearing held at Goulburn Mulwaree Council on the on the 14th September 2023. The Public Hearing concerned the reclassification of Lot 164 DP 250803 located at the corner of Gibson Street and Howard Boulevard Goulburn from “Community” land to “Operational” land within the Goulburn Mulwaree local government area.

A total of twenty-seven (27) people were registered as attending the Public Hearing including five (5) Councillors, nine (9) Council staff, and one journalist from the Goulburn Post.

A total of six (6) verbal submissions were made to the Public Hearing and Council received thirty-one (31) written submission following the public notification of the proposed land reclassification and Public Hearing.

All six (6) verbal submission made to the Public Hearing objected to the proposed land reclassification the subject of the Public Hearing.

Of the written submissions, four (4) written submissions supported the land reclassification; while twenty-seven (27) written submission objected to the land reclassification the subject of the Public Hearing.

In summary the four (4) written submissions supporting the land reclassification proposal gave the following reasons for supporting the proposal:

- There is a considerable need and demand for social housing in Goulburn.
- The land swap should however result in additional amenities and facilities being provided with the existing riverside park.
- Social housing would be a better use of the land rather than a car park or some other facility.
- The land to be swapped is situated in a better location for parkland as it is closer to the river. The proposal should however be accompanied by improved facilities within this park.
- Whilst supportive of proposal, Council needs to guarantee that the land will be used for social housing and not a car park of other facility.

In summary the six (6) verbal and twenty-seven (27) written submissions objecting to the proposed land reclassification the subject of this Public Hearing cited the following reasons for objection:

- The development of the land for social housing would result in an increase in undesirable activities including: drug use and dealing; violence and assault; theft; vandalism; street fighting; hostage situations; animal cruelty; hit and runs; stolen vehicles; arson, robberies; foul language around children; and loud music played at late hours.

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- The development of the land for social housing would result in reduction of land and property valuations, as a result of negative connotations associated with social housing, and the removal of the park as a shared community asset.
- Instead of expending public funds and resources on developing a new social housing development, resources should instead be directed to maintaining existing social housing stock.
- Concerns about reduced safety and security arising from increase in undesirable activities.
- The existing local road network was unsuitable to accommodate additional housing. Traffic issues raised included: poor sight distance for drivers; inadequate street width which prevented parking on both sides of the side and two way traffic movement; traffic congestion; and existing conflicts between traffic and pedestrians which will be exacerbated by additional housing on the subject land.
- The locality could not accommodate increased social housing density in addition to the existing social housing as it will result in an intensification of high crime rate. Additional social housing should be located elsewhere. This locality is already saturated with social housing.
- Concerns were raised that social housing stock quickly deteriorates in quality as the tenants are generally unable to properly maintain and care for such housing and there is a lack of resource put forward by government agencies for the ongoing maintenance of social housing. In a short period of time the housing becomes unsightly and neglected and impacts adversely on the amenity of local residents.
- Existing facilities, services, and infrastructure would not be able to accommodate any new residents, particularly social housing residents, to the area. There is an existing lack of community resources that would be required for social housing residents.
- There is an existing lack of green open space and in particular lack of open space suitable for children within close proximity of local residences. Open space is important for the physical and mental health of the community and should not be reduced. The existing park provides an important open space particular for local children as it is well located in relation to local residences and is easily observable. This is not the case with the parklands at the end of Gibson Street. In this regard, comment was made that the LAHC land that is proposed to be swapped with the subject land already forms part of the riverside park land. This reserve area is subject to flooding and is not always useable for children.

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- The reason the existing park might not be as well utilised is it does not provide much in the way of facilities. Further consideration should rather be given to improving the facilities within the park to make it more attractive for the local community. At the moment it is not an attractive place with just grass and an ugly boundary fence and is unsightly. It is not an inviting or usable space.
- The development of the subject land into social housing would result in negative impacts on the amenity and aesthetic qualities of the locality.

Pursuant to Section 47(G)(3) of the Local Government Act, no later than 4 days after Council has received this report of the results of the Public Hearing held in relation to the reclassification of Lot 164 DP 250803 located at the corner of Gibson Street and Howard Boulevard Goulburn; Council must make a copy of the report available for the inspection by the public within the local government area.



Stephen Richardson RPIA
COWMAN STODDART PTY LTD

ANNEXURE 1

Public Notices and Media Release

Public Hearing on 14th September 2023

COWMAN STODDART PTY LTD



MEDIA RELEASE

Date: 28 July 2023
Mayor: Cr Peter Walker
Chief Executive Officer: Aaron Johansson
FOR IMMEDIATE RELEASE

Public Hearing – Council Land Reclassification Corner of Gibson Street and Howard Boulevard, Goulburn

A Public Hearing to consider the reclassification of Public Land on the Corner of Gibson Street and Howard Boulevard, Goulburn (currently zoned RE1 Public Recreation) from 'Community' Land to 'Operational' Land has been set for Thursday, 14 September 2023. The hearing will be chaired by an independent person as required under the *Local Government Act 1993*.

The Public Hearing will discuss the subject land and follows Council's resolution on 7 March 2023 as well as a recent formal Collaboration Agreement entered with the NSW Land and Housing Corporation (LAHC), a subsidiary of the NSW Department of Planning and Environment. The aim of the Agreement is to enable the improved delivery of new social housing, and to facilitate the renewal of existing dwellings owned and managed by LAHC.

Council and LAHC have identified this land as a strategic opportunity to action the outcomes of the Agreement. The reclassification of this land to 'Operational' Land will enable Council to exchange this land with LAHC for the benefit of the Goulburn community, and will ultimately add to much-needed social housing stocks in Goulburn.

Mayor, Cr Peter Walker is encouraging members of the public to come along to the Public Hearing to provide important feedback before Council moves forward. "An essential part of the process is consulting with the community to make sure our priorities align, and the Public Hearing will be a great chance to do this."

The hearing will commence at 4pm in the Council's Chambers, 184-194 Bourke Street, Goulburn on Thursday, 14 September 2023. Submissions are also able to be made via email to council@goulburn.nsw.gov.au or verbally by phoning Council's Business Manager Property and Community Services – Ken Wheeldon on 4823 4410 – these are due before 24 August 2023.

Doc Id. 1789032

MEDIA INTERVIEWS:

Please contact Goulburn Mulwaree Council's Communications Manager, Bec O'Neil, on: 4823 4515





Goulburn Mulwaree Council
Locked Bag 22
Goulburn NSW 2580

Civic Centre
184 - 194 Bourke Street
Goulburn NSW 2580
t (02) 4823 4444
e council@goulburn.nsw.gov.au
www.goulburn.nsw.gov.au

1 August 2023

Contact: Ken Wheeldon
Reference: 1791504

To the Resident / Property Owner

Subject: Public Hearing – Proposed Council Land Reclassification
Site: Corner of Gibson Street and Howard Boulevard (Lot 164 DP 250803), Goulburn

A Public Hearing will be held to consider reclassification of the land referred to above.

Council proposes to reclassify this land from 'Community' to 'Operational' land under Section 29(1) of the *Local Government Act 1993*.

Council resolved on 7 March 2023 to commence the reclassification process of this site following a formal Collaboration Agreement it has entered with the NSW Land and Housing Corporation (LAHC), a subsidiary of the NSW Department of Planning and Environment.

The aim of the Agreement is to enable the improved delivery of new social housing, and to facilitate the renewal of existing dwellings owned and managed by LAHC. The intention being the future exchange of this land with LAHC for another site in its ownership (for use as open space), and the development of this site by LAHC for social housing.

The public hearing provides an opportunity for the community to be consulted with during the decision-making process. Attached is a copy of the Public Hearing notice to be advertised in the Goulburn Post Weekly on 2nd, 9th and 16th August 2023.

Please do not hesitate to contact me on 4823 4410 if you require any further information.

Yours faithfully

A handwritten signature in black ink, appearing to read "Ken Wheeldon", with a long horizontal flourish extending to the right.

Ken Wheeldon
Business Manager Property & Community Services

NEWS

Awarded for giving back

BY LOUISE THROWER

THERE'S much more to running a business than just pulling in the dollars in Dylan Underwood's world.

His life experience has helped shape his guiding philosophy to simply 'make people happy,' the Goulburn painter told *The Post*.

The mantra has made an impression. On Friday, Mr Underwood's operation, Fair Dinkum Painting, won the people's choice award for Goulburn's favourite business at the Goulburn Chamber of Commerce's Business 2580 awards at the Workers Club.

"It's crazy. I'm a bit stunned," he said afterwards.

Mr Underwood moved from Camden three years ago and set up his business. As a youngster he had tried out several trades, including a brickies labourer, but painting was "the only one that stuck" with him.

He said the business had flourished and work had flowed in from Goulburn, the Southern Highlands and Canberra.

But another aspect im-



Dylan Underwood (right) was chuffed to receive the people's choice award for Goulburn's favourite business from Goulburn Chamber of Commerce and Industry president, Darrell Weekes. Picture by Louise Thrower.

pressed judges. Mr Underwood volunteered his time and materials to paint an interview room at Goulburn Police Station. The room created a more relaxed and comfortable space for vic-

tims of domestic violence and their families. Other businesses also participated.

Over the last few years, Mr Underwood also initiated an Easter egg drive around areas of Goulburn where

families were doing it tough. Emergency services and welfare agencies also took part.

He said he empathised because he experienced domestic violence as a child.

"I want to get the message

across that cops aren't bad.

"The environment I grew up in wasn't good and my brother and I needed police around. They always helped us so if I can give back to them, then that's what I'll

do," Mr Underwood said.

He said there wasn't much to look forward to but an Easter egg and Christmas drive by a fire truck around Camden was a bright spot. Mr Underwood said he wanted to replicate it for Goulburn.

"It's not kids' fault that they're in that situation and it's not always parents' fault. I just wanted to spread the good vibes in the community," he said.

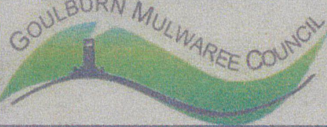
"(My message is) if you need help, go and reach out.

Mr Underwood believed it was important for business and agencies to collaborate on such causes and show the community that they weren't alone. He said it was vital to have a guiding principle in business.

Friday's awards proved a happy hunting ground - Fair Dinkum Painting also won Goulburn's favourite trade business category.


"I just wanted to bring something to Goulburn that not many other people were doing," he said.

"I finally found my place and it feels good to make other people feel good too."



Goulburn Mulwaree Council News
www.goulburn.nsw.gov.au | (02) 4823 4444

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| | | |
|--|---|--|
| <p>COMMUNITY CONSULTATION - FLUORIDATION OF THE MARULAN WATER SUPPLY</p> <p>Goulburn Mulwaree Council are currently working to upgrade the Marulan water treatment plant to improve water quality for the community. As part of this upgrade, Council is assessing whether to add fluoridation to the upgraded water treatment plant.</p> <p>Council currently does not dose the Marulan water supply with fluoride however can decide to add this to the new plant. Council is seeking feedback from the Marulan community about whether you would like your water supply fluoridated.</p> <p>Council will also be holding a drop-in session on the 24 August 2023, from 11:00am to 6:00pm to answer any questions that you may have. Please drop in and have a chat to us or you can:</p> <p>Contact Council's Utilities Department on (02) 4823 4444 For Further information.</p> <p>Emailing council@goulburn.nsw.gov.au</p> | <p>POSITIONS VACANT</p> <ul style="list-style-type: none"> • Governance & Risk Coordinator (Paid Career Development Opportunity) • Casual Fitness Instructor (Aquatic & Leisure Centre) • Casual Learn to Swim Instructor (Aquatic & Leisure Centre) <p>Further information can be found at www.goulburn.nsw.gov.au</p> | <p>PUBLIC HEARING—COUNCIL AND LAND RECLASSIFICATION</p> <p>A Public Hearing will be held to consider a re-classification of the following parcel of public land from 'Community' to 'Operational' land under Section 29(1) of the <i>Local Government Act 1993</i>:</p> <p>Land: Corner Gibson St / Howard Boulevard, Goulburn Zoning under LEP: RE1 Public Recreation Legal Description: Lot 164 in DP 250803</p> <p>Council owns the land that is the subject of this proposed re-classification. The major consequence of the proposed change in classification to operational is that it determines the ease or difficulty with which land may be used, sold, leased, etc. The reclassification of this property will remove its public reserve status so it will no longer be protected under the <i>Local Government Act 1993</i> from potential future sale once it has been reclassified to 'Operational' land.</p> <p>Council has recently entered into a formal Collaboration Agreement with the NSW Land and Housing Corporation (LAHC), a subsidiary of the NSW Department of Planning and Environment. The aim of the Agreement is to enable the improved delivery of new social housing, and to facilitate the renewal of existing dwellings owned and managed by LAHC. Council and LAHC have identified this land as a strategic opportunity for social housing. The reclassification of this land to 'Operational' land will enable Council to exchange this land with LAHC (for other land in its ownership) for the benefit of the Goulburn community, and will ultimately add to much-needed social housing stocks in Goulburn.</p> <p>There are no interests to be discharged for this parcel of land. Interest refers to property ownership as well as rights and privileges affecting land, such as leasehold, easements, covenants, and mortgages.</p> <p>The Public Hearing will be chaired by an independent person:</p> <p>Date: Thursday 14 September 2023 Time: 4pm Location: Council Chambers, 184-194 Bourke Street, Goulburn NSW 2580</p> <p>If you wish to make a verbal submission to the hearing, you can do this via: Phone Council's Business Manager Property & Community Services on (02) 4823 4410 before 24 August 2023 or Email council@goulburn.nsw.gov.au before 24 August 2023. The independent chair will prepare and present a report on the outcomes of the public hearing regarding the proposed change in classification of the subject land to Council. A copy of the independent chair's report will be made available on Council's website www.goulburn.nsw.gov.au following its presentation to Council.</p> |
| <p>LEARNER DRIVER— COME JOIN OUR FREE LOG BOOK RUN!</p> <p>This is an opportunity for you and your supervisors to experience a variety of driving conditions. The Drive concludes with a free BBQ lunch provide by the Rotary Club of Goulburn, a heavy vehicle display courtesy of Divall's Earthmoving and a display of defensive driving tips at the NSW Police Driver Training School by Police Driving Instructors.</p> <p>Date: Sunday 6 August 2023 Time: 10am start Place: 5 Hetherington Street—Council Depot Offices Contact: Tracey Norberg (02) 4823 4510 or 0409 986 691 via email tracey.norberg@goulburn.nsw.gov.au for additional details and bookings.</p> | <p>DEVELOPMENT PROPOSALS</p> <p>DA/0025/2324 Subject land: Lot 32 DP 620820 237 Wheeo Road GOULBURN NSW 2580 Proposal: Demolition of building and radio transmission mast, and six (6) lot Torrens Title subdivision Applicant: The Trustee for Landteam Unit Trust Consent Authority: Goulburn Mulwaree Council Concurrence Authority: WaterNSW concurrence under the <i>State Environmental Planning Policy (Biodiversity and Conservation) 2021</i> Submissions due: 21 August 2023</p> <p>DA/0009/2324 Subject land: 16 Wallace Street TARAGO NSW 2580 Proposal: Construction of 3 detached single dwellings, earthworks, stormwater management and a seven (7) lot community title subdivision. Applicant: Tim Lee Architects Consent Authority: Goulburn Mulwaree Council Concurrence Authority: WaterNSW concurrence under the <i>State Environmental Planning Policy (Biodiversity and Conservation) 2021</i> Integrated Development: NSW Rural Fire Service under section 100B of the Rural Fires Act 1997 Submissions due: 23 August 2023</p> <p>All information is available on Council's website under 'On Exhibition.' Please address any submissions to: Goulburn Mulwaree Council, Reference: Please use DA/MOD number.</p> | |

PUBLIC HEARING – PROPOSED COUNCIL LAND RECLASSIFICATION

A Public Hearing will be held to consider a re-classification of the following parcel of public land from 'Community' to 'Operational' land under Section 29(1) of the *Local Government Act 1993*:

Land: Corner Gibson St / Howard Boulevard, Goulburn

Zoning under LEP: RE1 Public Recreation

Legal Description: Lot 164 in DP 250803

Council owns the land that is the subject of this proposed re-classification. The major consequence of the proposed change in classification to operational is that it determines the ease or difficulty with which land may be used, sold, leased, etc. The reclassification of this property will remove its public reserve status so it will no longer be protected under the *Local Government Act 1993* from potential future sale once it has been reclassified to 'Operational' land.

Council has recently entered into a formal Collaboration Agreement with the NSW Land and Housing Corporation (LAHC), a subsidiary of the NSW Department of Planning and Environment. The aim of the Agreement is to enable the improved delivery of new social housing, and to facilitate the renewal of existing dwellings owned and managed by LAHC. Council and LAHC have identified this land as a strategic opportunity for social housing. The reclassification of this land to 'Operational' land will enable Council to exchange this land with LAHC (for other land in its ownership) for the benefit of the Goulburn community, and will ultimately add to much-needed social housing stocks in Goulburn.

There are no interests to be discharged for this parcel of land. Interest refers to property ownership as well as rights and privileges affecting land, such as leasehold, easements, covenants, and mortgages.

The Public Hearing will be chaired by an independent person:

Date: Thursday 14 September 2023

Time: 4pm

Location: Council Chambers, 184-194 Bourke Street, Goulburn NSW 2580

If you wish to make a verbal submission to the Public Hearing, you can do this via;

- Phone Council's Business Manager Property & Community Services on (02) 4823 4410 before 24 August 2023 or;
- Email council@goulburn.nsw.gov.au before 24 August 2023

The independent chair will prepare and present a report on the outcomes of the Public Hearing regarding the proposed change in classification of the subject land to Council. A copy of the independent chair's report will be made available on Council's website www.goulburn.nsw.gov.au following its presentation to Council.

Doc ID: 1789547

ANNEXURE 2

Register of Attendees and Members of the Public who made Verbal Submissions to Public Hearing

Public Hearing on 14th September 2023

COWMAN STODDART PTY LTD



**Public Hearing Attendance Register – 14 September 2023
Proposed Land Reclassification Cnr Gibson & Howard Streets, Goulburn**

| | Name | Address | Email | Signature |
|----|-------------------------|--------------------|--|-------------|
| 1 | Katherine O'Neill | 33 Howard Blvd | | K O'Neill |
| 2 | STEVE RUDEK (DEP MAYOR) | 107 CLINTON ST | gmdt2580@gmail.com | [Signature] |
| 3 | SAMUEL ROSS | 47 Gibson St | SAMUEL.ROSS17@paho.com.au | [Signature] |
| 4 | Louise Throver | Goulburn Post | louise.throver@australiancommunitymedia.com.au | [Signature] |
| 5 | Heather Pratt | 25 Parkside Place | GB heatherlesliepratt@gmail.com | [Signature] |
| 6 | PAM LOCKLEY | 118 GIBSON ST. | | [Signature] |
| 7 | MOW COOK | 10 CRESTWOOD | | [Signature] |
| 8 | HARLETT, LOCKLEY | 118 GIBSON ST | | [Signature] |
| 9 | VikramValentine | 90 Gibson St | | [Signature] |
| 10 | Pete Ghine | 30 ENDEAVOUR | | [Signature] |
| 11 | Helmut Mueller | 21 Jacques Av | | [Signature] |
| 12 | Peter Walker | G.M.C | | [Signature] |
| 13 | Bec o'neill | G.M.C | | [Signature] |
| 14 | Aaron Johnson | G.M.C | | [Signature] |
| 15 | Dermot Strickland | G.M.C - landholder | | [Signature] |
| 16 | Bob Kirk | " " | | [Signature] |
| 17 | Anthony Lees | " " | | [Signature] |
| 18 | DAVID LAMBERT | 76 GIBSON ST. | | [Signature] |
| 19 | felinda Taylor | 27 Howard Blvd | | [Signature] |
| 20 | Janice Lentone | ✓ | | [Signature] |



Public Hearing Attendance Register – 14 September 2023
 Proposed Land Reclassification Cnr Gibson & Howard Streets, Goulburn

| | Name | Address | Email | Signature |
|----|----------------|-----------------|-------|-----------|
| 1 | KAV WHEATON | c/o Council | — | |
| 2 | Sandy Waags | C/- Council | | |
| 3 | SCOTT MARTIN | C/- Council | | |
| 4 | ROD GARRET | LAMC | | |
| 5 | Samira Sayed | c/- Council | — | |
| 6 | Sharon Purcell | Brendas Dr. | | |
| 7 | CR COLLE JAMES | COUNCILOR / GMC | | |
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Public Hearing – 14 September 2023
 Proposed Land Reclassification Crn Gibson & Howard Streets, Goulburn
 Registration of Submissions by Attendees
 PERSONS WHO MADE VERBAL SUBMISSIONS

| | Name | Address | Signature |
|----|--------------------------|------------------------------------|-----------|
| 1 | SAMUEL ROSS | 54 Long Lea Place 47 Gibson St. | |
| 2 | Heather Pratt | 25 Parkside Place GB | |
| 3 | HARLEY LOCKLEY | 118 GIBSON ST. | |
| 4 | V Valentini | 90 Gibson ST | |
| 5 | DAVID LAMBERT | 76 GIBSON ST | |
| 6 | Jelinda Taylor | 27 Howard Blvd | |
| 7 | James Russell | | |
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ANNEXURE 3

Written Submissions made by the Public

Public Hearing on 14th September 2023

COWMAN STODDART PTY LTD

Stephen Richardson

From: Sandy Wagus <Sandy.Wagus@goulburn.nsw.gov.au>
Sent: Monday, 28 August 2023 4:22 PM
To: Stephen Richardson
Cc: Ken Wheeldon
Subject: Public Hearing - Cnr Gibson & Howard Boulevard, Goulburn

Hi Stephen,

Please see below email, expressing an objection to the proposed reclassification of Howard Boulevard Park.

Please take care to redact any personal information when including this in the Public Hearing Report.

Sandy Wagus
Property Services Supervisor
T: 02 4823 4410
Goulburn Mulwaree Council Locked Bag 22 Goulburn NSW 2580 | Connect on Facebook

Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay my respects to Elders past, present and emerging.

-----Original Message-----

From: Andy Wood <Andy.Wood@goulburn.nsw.gov.au>
Sent: Sunday, 27 August 2023 12:41 PM
To: CouncillorRequest <CouncillorRequest@goulburn.nsw.gov.au>; Councillors <councillors@goulburn.nsw.gov.au>; Aaron Johansson <aaron.johansson@goulburn.nsw.gov.au>
Subject: Regard Gibson St Park

Afternoon Councillors & Aaron,

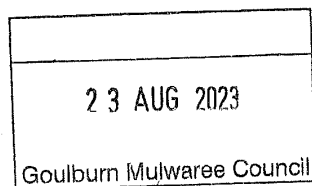
This morning at church a young boy called [REDACTED] approached me and asked me that council not rezone the land on Gibson Street as it was the park that he and his brothers play in. [REDACTED] and his brothers are in the care of a guardian and so I can't give you his last name but he did say that he lived on [REDACTED].

His carer was also there and she said that the park was unique because it allowed him, his brothers and other children being cared for under juvenile justice to play safely while their carers can watch them from the front yards. She couldn't allow the boys to go down near the river because it wasn't safe. His carer also said that the small A4 sized information sheets informing the public that the land was to be rezoned were very insufficient and that it was the only safe place for the boys to play. She has already written a letter and will attend the meeting but she thinks that the land that will be left vacant when the police station is moved is a far better place as it could be build high-rise and it would be close to the railway station and the CBD. Where as the Gibson Street Park will only increase traffic in an already busy location.

If you could please put this email in amongst other submissions as [REDACTED] is unable, due to legal reasons, to submit one personally.

Best Regards
Cr Andy Wood

Sent from my iPhone

**SCANNED**

A. Allen
5 Green Valley Road
Goulburn NSW 2580

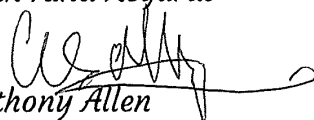
The Business Manager
Property and Community Services

Dear Sir

With reference to your previous letter related to the reclassification of parkland located on the corner of Gibson Street and Howard Boulevard where it is proposed that the land would be used for Social Housing Purposes.

I would like to Object to and Prevent this reclassification of the Parkland from going ahead as it may possibly affect the value of my property. I would appreciate you exploring another location to carry out the construction Social Housing which is probably an important exercise.

With Kind Regards


Anthony Allen

Stephen Richardson

From: Ken Wheeldon <ken.wheeldon@goulburn.nsw.gov.au>
Sent: Wednesday, 23 August 2023 10:18 AM
To: Stephen Richardson
Cc: Kate Woolf; Scott Martin; Sandy Wagus
Subject: Public Hearing - cnr Gibson St & Howard Boulevard

Hi Stephen

Please refer to the email below expressing objection to the proposed reclassification.

For inclusion in the Public Hearing Report.

Cheers

Ken Wheeldon

Business Manager Property & Community Services

T: 02 4823 4484 | M: 0408 978 765

[Goulburn Mulwaree Council](#) Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay our respects to Elders past, present and emerging.

From: heatherlesliepratt@gmail.com <heatherlesliepratt@gmail.com>
Sent: Tuesday, 22 August 2023 6:57 PM
To: Ken Wheeldon <ken.wheeldon@goulburn.nsw.gov.au>
Cc: goulburn@parliament.nsw.gov.au
Subject: RE: Public Hearing - cnr Gibson St & Howard Boulevard

Dear Ken,

Thank you for your reply and information about the proposed reclassification of land on the corner of Gibson and Howard Boulevard.

I wish to formally submit my objection to this reclassification of this parkland space.

Parkland is integral to the mental wellbeing of people living in residential areas. Our recent experience with COVID has reinforced the benefits of open space on our physical and mental health.

Rather than building on this parkland, I would suggest that this parkland space should be developed to make it more useable for local residents, who are currently a mixture of private property owners, private renters and social housing residents. We all live together harmoniously and this is enhanced by local open spaces. I am concerned that the impact of expanding one aspect will upset this harmonious balance.

Furthermore I have major concerns about the negative impact on traffic flow. If this area is reclassified and social housing expanded there will be an increase in traffic through this already busy intersection. Traffic flow is congested especially around school start and finish times and this is further accentuated when the Police Academy holds events such as passing our parades. School buses travel through this intersection and children and teenagers walk to the local high school. I am concerned that further housing development, especially as has recently occurred at Mary and Hume Streets and Rhoda Street will increase traffic and dangers to pedestrians, especially children, teenagers and the elderly.

My proposal is that this area is kept as parkland and developed into a sensory garden with perfumed plants such as lemon myrtle, lavender, rosemary, wattle and native plants. Seating and tables with barbeque facilities would further enhance its use for local residents.

Thank you for tabling my proposal at the public hearing on September 14.

Sincerely, Heather Pratt
25 Parkside Place, Goulburn.

From: Ken Wheeldon <ken.wheeldon@goulburn.nsw.gov.au>
Sent: Monday, 21 August 2023 10:51 AM
To: 'heatherlesliepratt@gmail.com' <heatherlesliepratt@gmail.com>
Subject: Public Hearing - cnr Gibson St & Howard Boulevard

Dear Heather

I refer to your contact with Council on Friday expressing concerns about a public hearing to be held in the Council Chambers on Thursday, 14 September 2023 to consider the proposed reclassification of land on the corner of Gibson St and Howard Boulevard from 'Community' to 'Operational' Land under the *Local Government Act 1993*.

Council undertook a letterbox drop on 1 August 2023 to all households in the immediate vicinity of this land and affixed 7 x exhibition posters on fencing along both boundaries of this land. I understand you did not receive the letter and have requested a copy to assist you with having a better understanding of this matter. Attached is a copy of this letter for your reference.

Council also issued a media release about the public hearing on 28 July and advertised public notices in the Goulburn Post on 2, 9 and 16 August 2023.

Please do not hesitate to contact me if you wish to discuss the public hearing or require any further information.

Cheers

Ken Wheeldon
Business Manager Property & Community Services
T: 02 4823 4484 | M: 0408 978 765
[Goulburn Mulwaree Council](#) Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



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Stephen Richardson

From: Ken Wheeldon <ken.wheeldon@goulburn.nsw.gov.au>
Sent: Tuesday, 22 August 2023 12:17 PM
To: Stephen Richardson
Cc: Kate Woolf; Scott Martin; Sandy Wagus
Subject: Public Hearing - cnr Gibson St & Howard Boulevard

Hi Stephen

Please refer to the email below expressing objection to the proposed reclassification.

For inclusion in the Public Hearing Report.

Cheers

Ken Wheeldon
Business Manager Property & Community Services
T: 02 4823 4484 | **M:** 0408 978 765
 Goulburn Mulwaree Council | Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



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From: stacey@jdyelectrical.com <stacey@jdyelectrical.com>
Sent: Monday, 21 August 2023 3:01 PM
To: Council <Council@goulburn.nsw.gov.au>
Subject: Proposed Housing development in Crestwood.

Subject: Concerns Regarding Proposed Social Housing Development
 On behalf of Alice Byrne 98 Gibson Street Goulburn.

To Whom it May Concern,

I am writing to express my deep concerns regarding the proposed social housing development on the corner of Howard's Boulevard and Gibson Street in Goulburn. As a long-term resident of 30 years in the Crestwood community and am deeply opposed to the development. I believe it is crucial to thoroughly consider the potential negative effects before moving forward with this project.

First and foremost, I am concerned about the potential increase in crime rates that may accompany the establishment

of a social housing development in our neighbourhood. Given the existing crime concerns in the area and the amount of times in a week we already see the police attending the social housing around the park area, it would be imprudent to ignore the possibility of an upswing in criminal activities with the influx of new residents. It deeply worries me to imagine a scenario where our community's safety is compromised due to the introduction of a housing complex that may inadvertently attract certain criminal elements.

Moreover, I am apprehensive about the impact this development may have on the aesthetic appeal and the value of my own home and of our surroundings. The proposed complex's proximity to our neighbourhood raises concerns about potential distractions and disturbances that could arise. It is disheartening to imagine the devaluation of our properties and the compromise of our quality of life due to this looming development.

In addition to the above concerns, I have already encountering hazardous materials like discarded needles and broken alcohol bottles in my garden, I can only imagine that this development will bring a heightened risk of such things. Ensuring a safe and secure environment for all residents should be a paramount consideration. The potential risk of stumbling upon such dangerous items within the vicinity of our homes is unsettling and poses an already direct threat to our well-being.

I implore you, as the responsible authority entrusted with the welfare of our community, to give earnest consideration to these concerns and take appropriate action to address them. It is imperative that we make appropriate decisions to preserve the safety, and aesthetic appeal of our neighbourhood.

I kindly request that you keep me updated on any decisions or actions taken in this matter, as it directly impacts the quality of life for myself and my fellow residents. I have faith that through open dialogue and collaboration, we can find a mutually beneficial solution that takes into account the concerns of all stakeholders while preserving the integrity of our community.

Thank you for taking the time to review and consider my concerns. I eagerly await your response and look forward to a constructive resolution that prioritizes the well-being of our neighbourhood and its residents.

Yours sincerely,

Alice Byrne
98 Gibson Street

Responding to the reclassification
 of Parkland on the corner of Gibson
 St & Howard Boulevard.
 I have been a homeowner in this area
 for at least 24 years & do not want
 the said area reclassified due to
 the behaviours of past residents
 issues that we have experienced
 from social housing.
 You have not been honest because
 it has since been revealed that this
 land will not be used for a few
 houses but large apartment like
 buildings. This was not included
 in the letter. Our answer is NO.
 Why can't government & councils
 be upfront & honest to all rate
 payers.

Thank you
 Alionard.

Goulburn Mulwaree Council
 Date Received: 21/12/23
 Signature: *[Signature]*

SCANNED

Stephen Richardson

From: Ken Wheeldon <ken.wheeldon@goulburn.nsw.gov.au>
Sent: Monday, 21 August 2023 3:55 PM
To: Stephen Richardson
Cc: Kate Wooll; Scott Martin
Subject: Public Hearing - cnr Gibson St & Howard Boulevard

Hi Stephen

Please refer to the email below expressing objection to the proposed reclassification.

For inclusion in the Public Hearing Report.

Cheers

Ken Wheeldon

Business Manager Property & Community Services

T: 02 4823 4484 | M: 0408 978 765

[Goulburn Mulwaree Council](#) Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay our respects to Elders past, present and emerging.

From: Jesse Appsy <appsyjesse@gmail.com>
Sent: Saturday, 19 August 2023 8:31 PM
To: Council <Council@goulburn.nsw.gov.au>
Subject: Objection

To whom it may concern,

I have concerns with the potential building of new apartment new my new family home I have just purchased, the main reason is I would like to raise my family in a friendly neighbourhood and not have any worries and potential break and enters and my family potential harmed, we are a young family that has worked their whole lives to be able to afford the home we have now and we don't want the property prices in the area to drop and for ourselves to lose out and be at scare one again

So please I ask you consider not going ahead with these plans take in mind the families and young couples that have fought their whole lives to enter the near housing market which in my opinion is near impossible

Also consider how many housing homes are already around this area adding more will definitely increase theft, assault and si much more

Jesse
114 gibson street

Stephen Richardson

From: Ken Wheeldon <ken.wheeldon@goulburn.nsw.gov.au>
Sent: Monday, 21 August 2023 3:52 PM
To: Stephen Richardson
Cc: Kate Woolf; Scott Martin
Subject: Public Hearing - cnr Gibson St & Howard Boulevard

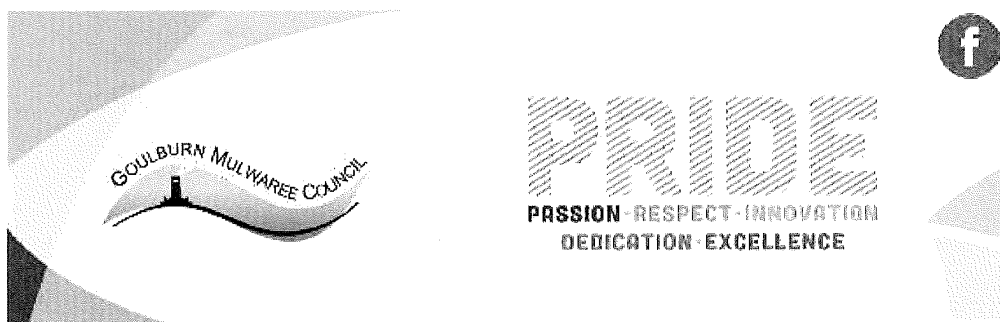
Hi Stephen

Please refer to the email below expressing objection to the proposed reclassification.

For inclusion in the Public Hearing Report.

Cheers

Ken Wheeldon
Business Manager Property & Community Services
T: 02 4823 4484 | M: 0408 978 765
[Goulburn Mulwaree Council](#) Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



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From: Daniel mills <gomanmath@hotmail.com>
Sent: Saturday, 19 August 2023 9:58 AM
To: Council <Council@goulburn.nsw.gov.au>
Subject: Fwd:

----- Forwarded message -----

From: Haiden Mills <haidenchristopherjohnmills@gmail.com>
Date: 19 Aug 2023 9:53 am
Subject:
To: gomanmath@hotmail.com
Cc:

I hope this letter finds you well. I am writing to you as a concerned resident of Gibson Street to express my strong opposition to the proposed reclassification of land, parkland, and zonings and the potential construction of apartment buildings in our neighborhood. Please consider the following points as you deliberate on this matter.

1. Building apartments in our neighborhood would place more strain on the economy of Goulburn, Increased population density could lead to overcrowding in schools, more traffic congestion on our streets, and additional pressure on public services such as water, sewage, and waste management systems. Our current infrastructure is not adequately equipped to handle such a significant influx of residents.
2. Current residents who have already expressed their opinion on the matter will have to put up with increased noise levels which in the first place is not ideal for the residents but can decrease the property values of the surrounding area.
3. Over the past few years this neighborhood has already experienced many issues such as assault, cruel language, and more recently graffiti on people's homes or possessions, If we add these apartment buildings to the area who knows if history will not repeat itself and cause more trouble for both the council and the people in the area

I urge you to consider the long-term implications of reclassifying parkland on Gibson Street
I do hope you take this letter into account about building on the parkland

- Daniel

Stephen Richardson

From: Ken Wheeldon <ken.wheeldon@goulburn.nsw.gov.au>
Sent: Monday, 21 August 2023 3:49 PM
To: Stephen Richardson
Cc: Kate Wool; Scott Martin
Subject: Public Hearing - cnr Gibson St & Howard Boulevard

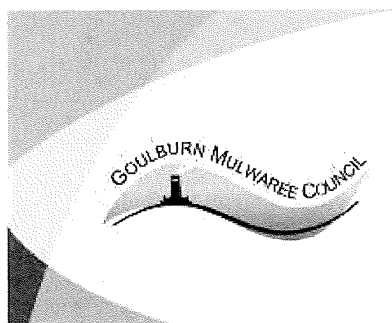
Hi Stephen

Please refer to the email below expressing objection to the proposed reclassification.

For inclusion in the Public Hearing Report.

Cheers

Ken Wheeldon
Business Manager Property & Community Services
T: 02 4823 4484 | M: 0408 978 765
[Goulburn Mulwaree Council](#) Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



PRIDE
PASSION · RESPECT · INNOVATION
DEDICATION · EXCELLENCE



Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay our respects to Elders past, present and emerging.

From: i.l.poyitt@bigpond.com <i.l.poyitt@bigpond.com>
Sent: Sunday, 20 August 2023 5:06 PM
To: Council <Council@goulburn.nsw.gov.au>
Subject: Proposed Council Land Reclassification Cnr of Gibson Street and Howard Boulevard Goulburn (Lot 164 DP 250803) from 'Community' to 'Operational'

Attention: Mr Ken Wheeldon, Business Manager Property & Community Services Goulburn Mulwaree Council

Reference 1791504

Dear Mr Wheeldon

Please register my vote as "No" at the Public Hearing of the Proposed Reclassification of Lot 164 DP 250803 from "Community" to "Operational" land under Section 29(1) of the Local Government Act 1993.

The Howard Avenue and Gibson Street intersection is already dangerous due to greatly increased local and other traffic.

New housing development along Mary's Mount Road has already put pressure on Howard and Gibson access points.

Howard Avenue and Gibson Street not only lead to Mary's Mount Road but also enable access to Bradfordville, Crookwell, Taralga and other outlying localities.

Quite young children are walking or cycling to school via these two streets either to get to school nearby or catch the buses going to other schools.

During school hours Goulburn buses and those from outside Goulburn are lining up in Howard Avenue to deposit children of all ages crossing the road from every direction.

Many children walk and cycle the length of Howard Avenue and also Gibson Street before and after school. This is often where parents collect their children and young P Platers are driving home from school.

Older unlicensed people with mobility problems walk on these roads (where there are no paths) to catch the local Bus on Howard to get to Hospital and central Goulburn.

Other citizens are also in danger of future accidents if the Howard/Gibson intersection has density housing of any kind on it with associated vehicle use.

Thank you

Lynette Poyitt
1 Parkside Place, Goulburn NSW 2580

Stephen Richardson

From: Ken Wheeldon <ken.wheeldon@goulburn.nsw.gov.au>
Sent: Monday, 21 August 2023 3:45 PM
To: Stephen Richardson
Cc: Kate Wooll; Scott Martin
Subject: Public Hearing - cnr Gibson St & Howard Boulevard

Hi Stephen

Please refer to the email below expressing support for the proposed reclassification.

For inclusion in the Public Hearing Report.

Cheers

Ken Wheeldon
Business Manager Property & Community Services
 T: 02 4823 4484 | M: 0408 978 765
 Goulburn Mulwaree Council Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



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From: F&H Rainger <fhrainger@gmail.com>
Sent: Sunday, 20 August 2023 2:55 PM
To: Council <Council@goulburn.nsw.gov.au>
Subject: Proposed Gibson St land swap submission

Goulburn Mulwaree Council
 General manager
 Elected Councillors

Dear GMC,
 I understand that Goulburn Mulwaree Council has proposed a land swap, where a block on the cnr of Howard Blvd and Gibson street, presently an open space (without playground equipment), will be used for social housing and another block down near the river will be made available for recreation. I would like to support this proposal.

There is one problem, however, and that is that I believe that the Council has not absolutely promised that the cnr block will be used for social housing. I and others are worried that it may end up being used as a carpark for the Police Academy or new Police Station.

Would you please inform me what the status of the publicised terms of the proposal is. It would seem hollow to ask people for their views on a proposal when the 'goalposts' might change.

I would support the land swap arrangement only if the Howard Blvd/Gibson St block were to be used for social housing.

Sincerely,
Helen Rainger
0421825698

Goulburn Mulwaree Council
 Date Received: 21/8/23
 Submitted: [Signature]

Goulburn Mulwaree Council

Public Hearing Council Land Reclassification – 14 September, 2023

Attention – Business Manager: Property & Community Services.

As residents of our home at 118 Gibson St., Goulburn, we wish to voice our objection to the **proposed Reclassification** (plus any rezoning and /or redevelopment) for the parcel of land on the **corner of Gibson St. & Howard Blv., Goulburn - namely Lot 164 D.P. 250803**. We have not been advised in writing of this proposal; we read the notice in last week's 'Goulburn Post', & informed by other reliable sources. It seems like this land will shortly be developed as low-cost, perhaps multi-storey, social housing, if approved.

Previously I have worked as a land valuer with the V.G. Dept. & the Water Resources Commission, in Sydney & regional NSW, and have an appreciation of land rezoning, property development & public housing projects – this is another reason for our concern in this matter.

Our objections to this 'Reclassification of Council Land' are as follows:-

*This land is presently open space; it is cleared & fenced on 4 sides. It's in the same condition as it was in 2009, when we came to Goulburn, & no doubt before then. It provides an open space area for recreation, for the residents of the surrounding & nearby properties, as well as those who visit the area. Unfortunately, it has just been left unused. It has not been fully developed & utilised as designated - public recreation; this would include tree planting, gardens, paths, shelters & seating, & sport or playground resources. People need space, not congestion, in residential settings.

*Gibson St. & Howard Blv. provide main road & feeder access for vehicles & pedestrians, into & out of the city centre, and for emergency traffic. These roads form a T-intersection, adjacent to the subject land, and are regularly a point of traffic congestion and delays, as well as reduced visibility for drivers. Provision needs to be made for safe & adequate road access onto these roads from the subject land, if developed.

*If it is eventually decided to use this land for social housing, there are risks & troubles that often follow. Such housing is leased out to those families or people who are unable to properly care for, or maintain, such property. In a relatively short time, the buildings & grounds can become unsightly & neglected, & in need of repairs, renovations and replacement – this should be avoided. Occupiers & tenants are often unable &/or unwilling to cover any cost for this.

*It would be wise & make common sense for those responsible, in considering & determining this matter, not to be over-zealous & hasty to rezone & develop this land. Rather it would seem better to take a little more time to consider all the options & possibilities, as well as to consult the local community, & appropriate, experienced professionals, before the future fate of this land is decided.

Blessings - **Rev. Harley Lockley & Mrs. Pam Lockley - 20 August 2023.**

Harley R. Lockley

Pam Lockley

SCANNED

COUNCIL'S BUSINESS MANAGER PROPERTY & COMMUNITY SERVICES.
 KEN WHEELDON.

RE. 21 - 8 - 2023

PROPOSED COUNCIL LAND RECLASSIFICATION
 CORNER OF GIBSON STREET AND HOWARD BOULEVARD
 (LOT 164 DP 250803, GOULBURN)

We - Doreen Anne Davidson and Gordon Davidson

As residents of 46 JACQUA AV. GOULBURN

we do oppose the possible construction of
 Units or Apartments in our area.

We feel it would have a detrimental affect for
 our area and other residents.

The land could possibly be used for a purpose that
 would benefit the residents in our area.

Apartments no go at all.

Thankyou for your consideration

Doreen Anne Davidson
 Gordon Davidson

| |
|---------------------------|
| 21 AUG 2023 |
| Goulburn Mulwaree Council |

CANNED

Stephen Richardson

From: Ken Wheeldon <ken.wheeldon@goulburn.nsw.gov.au>
Sent: Monday, 21 August 2023 3:16 PM
To: Stephen Richardson
Cc: Kate Woolf; Scott Martin
Subject: Public Hearing - cnr Gibson St & Howard Boulevard

Hi Stephen

Please refer to the email below expressing opposition to the proposed reclassification.

For inclusion in the Public Hearing Report.

Cheers

Ken Wheeldon
Business Manager Property & Community Services
T: 02 4823 4484 | M: 0408 978 765
Goulburn Mulwaree Council Locked Bag 22 Goulburn NSW 2580 | Connect on Facebook

Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay our respects to Elders past, present and emerging.

-----Original Message-----

From: Helen Hamilton <helenhamilton0@gmail.com>
Sent: Monday, 21 August 2023 9:52 AM
To: Council <Council@goulburn.nsw.gov.au>
Subject: re parkland gibson street.

Councils Business Manager Property Community Services. I am writing this letter regarding the Gibson Howard Bvd Parkland. I personally would be sorry to see the area made into public housing. we have lived in this area for over twenty years. There is always police cars n wagons in area so adding more public houses would add to the amount of drink n drug usage. I can imagine our house values will drop too. I would be very dissapointed if this was allowed to happen. hope you will take the time to rethink your proposal. sincerely Helen n Brian Hamilton

Stephen Richardson

From: Ken Wheeldon <ken.wheeldon@goulburn.nsw.gov.au>
Sent: Thursday, 17 August 2023 6:30 PM
To: Stephen Richardson
Cc: Kate Wooll; Scott Martin; Sandy Wagus
Subject: Public Hearing - cnr Gibson St & Howard Boulevard

Hi Stephen

Please refer to the email below expressing opposition to the proposed reclassification.

For inclusion in the Public Hearing Report (sounds like Mr Keith is happy for his name to be included).

Cheers

Ken Wheeldon
Business Manager Property & Community Services
 T: 02 4823 4484 | M: 0408 978 765
 Goulburn Mulwaree Council Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay our respects to Elders past, present and emerging.

From: davekeith83 <davekeith83@gmail.com>
Sent: Thursday, 17 August 2023 4:44 PM
To: Council <Council@goulburn.nsw.gov.au>
Subject: Re: reclassification of parkland

Hi,

I'd like my objection read and Heard at the meeting to be held on the 14th of September, regarding the reclassification of the parkland at the corner of Gibson Street and Howard Boulevard.

Thankyou

David Keith

Sent from my Galaxy

Stephen Richardson

From: Sandy Wagus <Sandy.Wagus@goulburn.nsw.gov.au>
Sent: Thursday, 17 August 2023 1:05 PM
To: Stephen Richardson
Cc: Ken Wheeldon
Subject: Council meeting for Gibson Street housings

Hi Stephen,

We received the below email on Tuesday 15 August 2023 from a resident of Gibson Street voicing concern over the proposed reclassification and for inclusion in the Public Hearing Report (Please redact [REDACTED] name and that she lives [REDACTED] from the Report).

Ken also spoke with a [REDACTED] on 2 August 2023. She also does not support the proposed reclassification of the land. [REDACTED] was invited to provide her concerns in writing, or to attend the Public Hearing on 14 September, however to date we have not received anything from her. (Please include her comments in your report but redact Vicki's name).

Thankyou.

Sandy Wagus
Property Services Supervisor
T: 02 4823 4410
Goulburn Mulwaree Council Locked Bag 22 Goulburn NSW 2580 | Connect on Facebook

Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay my respects to Elders past, present and emerging.

-----Original Message-----

From: [REDACTED]
Sent: Tuesday, 15 August 2023 3:49 PM
To: Council <Council@goulburn.nsw.gov.au>
Subject: Council meeting for Gibson Street housings

Hello members of the Council and of Gibson Street and surrounding streets .As a resident of [REDACTED] I would really detest having the land opposite the Crestwood sign used for big buildings and for Social housing.I have spent more money on security and lighting for my house. I am fed up with the loud voices and carry ons throughout the week and mainly weekends starting on Thursday night. I have gone to the Police and they agreed to have patrols of the area.As I explained to the officer I had a council worker that came to me to show me 6/8 syringes in my front garden.There are beer cans and bottles left on the foot pathway along side the Crestwood Sign.Only recent my granddaughter came home from work at 1.20am,and there were 2 young guys standing on my driveway, they moved just enough for her car so she could drive in.Once she proceeded to get out of the car they walked towards her and started to talk to her she was so frightened being only 20 years old she didn't answer but has never moved so fast in her life. Hence more lighting. Please don't build on this area in Gibson Street I am sure the Council can find somewhere else to house these people. As my family are unable to attend the meeting I would like for this email to be read out at the meeting .Resident of [REDACTED]
[REDACTED] kind regards.

Sent from my iPhone

Stephen Richardson

From: Ken Wheeldon <ken.wheeldon@goulburn.nsw.gov.au>
Sent: Thursday, 17 August 2023 9:59 AM
To: Stephen Richardson
Cc: Kate Wooll; Scott Martin; Sandy Wagus
Subject: Public Hearing - cnr Gibson St & Howard Boulevard

Hi Stephen

Please refer to the email below in support of the proposed reclassification.

For inclusion in the Public Hearing Report (with [redacted] name redacted).

• Cheers

Ken Wheeldon
Business Manager Property & Community Services
T: 02 4823 4484 | M: 0408 978 765
[Goulburn Mulwaree Council](#) Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay our respects to Elders past, present and emerging.

From: [redacted] <[redacted]>
Sent: Monday, 14 August 2023 12:35 PM
To: Council <Council@goulburn.nsw.gov.au>
Subject: ABOUT TIME

Ken Wheeldon,

SUBMISSION ON SOCIAL HOUSING

I was pleased to see at last Council tentavily looking at social housing.

I was recently informed by a video recording of Council that Council was considering swapping a block on the corner of Howard Blvd and Gibson St with a block nearer to the river and the walking Track.

I support the provision of social housing and would like Council to confirm this is a locked in policy supported by a majority of Council and that competitive tenders will be called for in a timely manner for this most urgently needed social housing ,with a timetable and simultaneously that the block near the river will be dedicated as a park with accompanying facilities so that there is no nett loss of park facilities in the community.

Can I suggest that the park be called 'Yes Park' in recognition of our indigenous heritage in Goulburn.

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

Stephen Richardson

From: Ken Wheeldon <ken.wheeldon@goulburn.nsw.gov.au>
Sent: Thursday, 17 August 2023 9:53 AM
To: Stephen Richardson
Cc: Kate Wooll; Scott Martin; Sandy Wagus
Subject: Public Hearing - cnr Gibson St & Howard Boulevard

Hi Stephen

Please refer to the email below in support of the proposed reclassification.

For inclusion in the Public Hearing Report (with [REDACTED] name redacted).

Cheers

Ken Wheeldon
Business Manager Property & Community Services
 T: 02 4823 4484 | M: 0408 978 765
[Goulburn Mulwaree Council](#) Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay our respects to Elders past, present and emerging.

From: [REDACTED] <[REDACTED]>
Sent: Wednesday, 16 August 2023 5:28 PM
To: Council <Council@goulburn.nsw.gov.au>
Subject: Cnr Howard Boulevard and Gibson Street

To the General Manager, Mayor and Councilors of Goulburn Mulwarree City Council

Proposed development or swap (conversion) of the vacant land at the corner of Howard Boulevard and Gibson Street.

I would like to state that is my strong opinion that the development or conversion of the vacant land of the corner of Howard Boulevard and Gibson street Goulburn, should be used for social housing exclusively, and should not be used as any sort of carpark or other facility. I would personally prefer to see, some form of high density social housing, please.

Social housing is needed in Goulburn in my strong opinion.

With Regard From:

Stephen Richardson

From: Ken Wheeldon <ken.wheeldon@goulburn.nsw.gov.au>
Sent: Thursday, 10 August 2023 5:13 PM
To: Stephen Richardson
Cc: Sandy Wagus; Kate Wooll; Scott Martin
Subject: Proposed (?) Community Low-cost Housing Development - Gibson Street and Howard Boulevard Goulburn

Hi Stephen

Please refer to the submission below.

I have also received 2 separate phone calls from surrounding residents following our letterbox drop on 1 August and will send you a separate email regarding this.

Cheers

Ken Wheeldon
Business Manager Property & Community Services
T: 02 4823 4484 | **M:** 0408 978 765
Goulburn Mulwaree Council Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay our respects to Elders past, present and emerging.

From: Terence Carpenter <gnt443@tpg.com.au>
Sent: Wednesday, 9 August 2023 4:35 PM
To: Council <Council@goulburn.nsw.gov.au>
Subject: Proposed (?) Community Low-cost Housing Development - Gibson Street and Howard Boulevard Goulburn

Dear Sir/Madam.

We are writing to express our concern regarding what we understand to be that Council is considering a Community Low -cost Housing Development on vacant land on the corner of Gibson Street and Howard Boulevard Goulburn.

We have lived at 13 Wright Place Goulburn since 26th January 2013, and usually transit this intersection each time we leave home and also on return.

It is a very busy intersection particularly between 8.00am – 9.30am and 3.00pm – 5.30pm every weekday, particularly on school days, but also on weekends. The intersection is also on a regular bus route plus an additional school bus route with a bus-stop in Howard Boulevard opposite Bolong Place. Between the bus-stop and Gibson Street is a designated Taxi Rank. Motor vehicles are frequently parked on Howard Boulevard between Gibson Street and Bolong Place.

Regardless of the amount of 'off-road' car spaces for the tenants in any proposed development on the land bound by Gibson Street and Howard Boulevard, any/all kerb-side parking will create a serious traffic hazard in an already dangerous intersection.

By comparison, we have observed considerable 'on-street' parking on Hume Street adjacent to the Community Low - cost Housing Development in that area. However in this area the Hume Street carriageway is much wider than Howard Boulevard and Gibson Street, consequently there is less traffic flow hazard in Hume Street.

We draw your attention to this matter prior to any final approval be granted for this proposed development.

Hard copy to Goulburn Police Station Traffic Branch for information and comment please.

Terence and Geraldine Carpenter
13 Wright Place
GOULBURN
0427 152 100



Virus-free.www.avg.com

Stephen Richardson

From: Ken Wheeldon <ken.wheeldon@goulburn.nsw.gov.au>
Sent: Wednesday, 2 August 2023 4:00 PM
To: Stephen Richardson
Cc: Sandy Wagus
Subject: Public Hearing 14.09.23 - Proposed Land Reclassification - Cnr Gibson St Howard Boulevard

Hi Stephen

First submission received below following Council's media release last Friday, letterbox drops to 65 households in immediate vicinity of the park, affixing of exhibition posters around the park and public notice advertised in the Goulburn Post Weekly today. Note, we will email you copies of these documents and photos.

Cheers

Ken Wheeldon
Business Manager Property & Community Services
T: 02 4823 4484 | M: 0408 978 765
[Goulburn Mulwaree Council](#) Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay our respects to Elders past, present and emerging.

From: George Brenan <George@cragryan.com.au>
Sent: Wednesday, 2 August 2023 10:58 AM
To: Council <Council@goulburn.nsw.gov.au>
Subject: Land swap proposal- gibson st

There is a crying need for housing here, and overall the proposal should be supported. It's not about comparable land value, it's about meeting the needs of the community. Parkland is very important- and hard to regain once lost- but given the proximity to the riverside, local needs can be met. As part of the deal Council should seek State funding to develop suitable amenities and facilities in the riverside area. Some public pressure on the many owners of unused property to make reasonable offers should also be in the mix.

(George Brenan- 12 Henry St)

Stephen Richardson

From: Ken Wheeldon <ken.wheeldon@goulburn.nsw.gov.au>
Sent: Wednesday, 16 August 2023 12:04 PM
To: Stephen Richardson
Cc: Kate Woolf; Scott Martin; Sandy Wagus
Subject: Public Hearing - cnr Gibson St & Howard Boulevard

Hi Stephen

Please refer to email below relating to another verbal submission received yesterday.

For inclusion in the Public Hearing Report (with ██████ name redacted).

Cheers

Ken Wheeldon

Business Manager Property & Community Services

T: 02 4823 4484 | M: 0408 978 765

[Goulburn Mulwaree Council](#) Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay our respects to Elders past, present and emerging.

From: Sandy Wagus <Sandy.Wagus@goulburn.nsw.gov.au>
Sent: Wednesday, 16 August 2023 11:57 AM
To: Ken Wheeldon <ken.wheeldon@goulburn.nsw.gov.au>
Subject: Public Hearing

Hi Ken,

█████ phoned in yesterday at 1.02pm to speak with someone regarding a letter she received in relation to the Public Hearing for The Howard Boulevard Park.

She left a message for us to call on her mobile (0448 917 677). She telephoned back and I spoke with her just now.

I have taken the following notes in relation to our discussion. I also repeated what I had written down and ██████ agreed and thanked me for talking to her.

"She does not agree to making the park into public housing. She said that Council is a disgrace as there is nothing for young children to do. The Park needs to be turned into a playground. She has lived in the area for over 40 years. Her children grew up here and have moved on. She feels that the area has been forgotten".

██████ did not provide me with a last name.

I asked ██████ if she has access to email or has a friend or family member that does, and she said she that did not. She also said she was not very good with technology.

I also invited ██████ to attend the public hearing should she not be able to send us an email with her thoughts.

She advised me that she does not go out of an evening.

Sandy Wagus

Property Services Supervisor

T: 02 4823 4410

[Goulburn Mulwaree Council](#) Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay my respects to Elders past, present and emerging.

V. Valentine

90 Gibson Street Goulburn NSW 2580

Goulburn Mulwaree Council

RE: Zoning under LEP RE1 public Recreation

Legal description lot 164, in dp 250803

I am writing in response to the recent notice of public hearing regarding the notice to rezone cnr Gibson Street & Howard boulevard park near Goulburn.

I'm the landowner of 90 Gibson street Goulburn, I will be directly affected by this proposal for the rezoning if it go ahead.

This lot

Doesn't have an actual street address for any housing- it was meant to be an open space to use.

This lot is used a by my young children and other young children to play in the warmer months of the year just as sport season ceases, as is rugby league, soccer and any school holidays. As residents of this area I have requested the council to mow the grass, and at times to return to pick the grass built up after cutting so the local children can play. Some of the children's parents are house bound and can't leave subject to court orders, there children have a safe park to play as they do so, to remove this opportunity would greatly disadvantage them including my children to whom bring portable goals and footballs, small bikes to play in the park.

This small lot park is well respected- low rubbish left in the face I recall one time only in two years to collect a small item, no needles regularly are left as small children play and used for walking and cutting through the block.

The park at the lower bottom of Gibson Street is subject to flooding and the water way clearly rises not allowing access to playing area for days- weeks on end.

Howard Boulevard Park is a large open park space with regular littered needles within hence why some children parents also allow for smaller children to play in the small lot on cnr of Gibson and Howard Boulevard. It also strives back up from that park to the top of Gibson Street where some of us can't make it that easily.

To request to remove a park that is used is not in the best interest of any rate payers, residents nor for the next generation of forth coming grown-ups- we should be encouraging all playing outside especially in Goulburn with a weather environment. Let the children play I say ... No rezoning.

I object to any rezoning especially that the major on radio expressed it would be looked home hwy sites, this street traffic flow and build up is beyond just a steady flow, it is an extremely busy road,, buses, cars, trucks, Traffic lines up from one end of the street to the other and flows bumper to bumper in the mornings along past the far gate to the police academy, these street, don't allow for parked cars both sides for cars to pass.



Furthermore, when the march out this occurs quite regularly, also the vehicles parked and the speed limit lowers to 40 kph the traffic is backed at times also down Gibson Street. More reasons as to consider single line street and congestion.

Police speed chases along these two-street occurring ongoing, there is enough disruption,

When I purchased my property, I carried out checks just over two years back now, no input from any searches, inspections indicated this land opposite my living home would ever be rezoned for any think at all.

I can't run a business out of my home as it zoned for this- yet you are considering rezone across the street directing – no street number exist, none purpose to build social housing, there are a greater mix right now in our community section this would also dramatic decrease the social space to which are living, relaxing, children playing directly open space that is safe and already zoned for such.

I object and don't accept this rezoning on all these aspects,

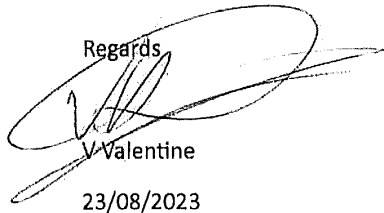
Traffic increase, high school traffic, police academy, commuting to work, and weather as these roads are also used a back way when roads are flood to use the bridge to cross the river.

There is also the crime aspect as police are on this beat almost daily in these two streets now attending the current social housing community living with.

The park usage even the major has started with a radio discussion.

I ask for a no vote, I object.

As a rate Payer I vote no.

Regards

V. Valentine
23/08/2023

To, Goulburn Mulwaree Council Business Manager Property & Community Services,

RE: PUBLIC HEARING – PROPOSED COUNCIL LAND RECLASSIFICATION

To whom it may concern,

My name is David Lambert and I have been a resident of 76 Gibson Street since 1990, some 33 years. I am writing to you today to strongly object to the proposed council land reclassification on the corner of Gibson Street and Howard Boulevard, Goulburn. I am doing my best to be at the public hearing, however I am a sole trader and have work commitments at the time of the hearing. I also note that this hearing is being held on a weekday, during working hours where many of my fellow residents who have concerns, are also unable to attend. This is the reason for my letter.

My house is located on the corner of Gibson Street and Green Valley Road. In 2020, I had my four bedroom, three bathroom house evaluated by an independent real estate agent from the local area. Despite having just been fully renovated with a sizeable extension added on, my property was valued much lower than houses with less to offer which are further along Green Valley Road. When I enquired as to why, I was informed my property was worth significantly less due to the few remaining social housing dwellings in my street.

During my 33 years living in Gibson Street, I have witnessed numerous assaults, drug deals, hostage situations, animal cruelty, hit and runs, a person attempt to attack another with a chainsaw, a knife fight, domestic violence, grand theft auto, deliberate house fires, break and enters, robbery, foul language around my children, loud music played at late hours and have been threatened on my own land. I am forever picking up empty alcohol containers from my property left by those social housing residents who feel it is ok to treat my front lawn as their own dumping ground. My own property has been stolen and/or damaged to the point where I have had to add security cameras and window shutters to my property. Every time one of these incidents have occurred, it has been from someone from the social housing community. Having lived here for over three decades, I know the houses and with the terrible behaviour we've experienced, I know who lives in them.

I can tell you the Goulburn Police Station's phone number is 48240799 because I've lost count how many times I have had to call it over the years to ensure the protection of women being domestically assaulted in social housing locations, or complain about loud music so my working family can sleep, or to stop one of my neighbours property being damaged. It got to the point where the police were unable to respond on many occasions because they almost seem powerless to do anything due to the frequency of these incidents.

In the last two years, several social housing dwellings in my immediate area were made private. In this time our street has become relatively quiet and peaceful. Immediately prior to this, my family and I were considering having to leave our family home of over 30 years and lose money on it, to move to get away from the constant issues we were experiencing. Many of my neighbours were in a similar position, several did end up relocating. My friends of many decades feeling they were left with no choice and that their safety was in question as they grew older. No one in Goulburn should ever be made to feel like that.

I completely understand that not all people requiring social housing are from the same basket. It is easy to say my comments are negative stereotypes, but I am sorry to say that in my long running experience in this area, the social housing community that were once in our street brought our area nothing but trouble, safety concerns and damages at the cost of your rate paying residents.

To learn my property, and that of my neighbours, is now worth much less than what it should be due to the issues in our area caused by the social housing community and the close proximity of their dwellings to my property is really disheartening. My family work very hard and take pride in the effort we have put into our home. After speaking with my real estate agent this week, I was told I can expect my property value to become even less if more housing is added to the immediate area. I hope you can ask yourselves how this is fair on us multi-generational Goulburn locals who always pay our rates, many are small business owners and who contribute widely to our local economy and community? If the proposed land reclassification does go ahead and if the inevitable construction of more social housing in our street is undertaken, can you please explain what council will do to compensate the further loss on our property? A few doors up from my house (and closer to the site in question) is a young family who have purchased their family home. They didn't invest knowing that there would be more social housing being constructed directly opposite them.

Another major concern for me is the intersection of Gibson Street and Howard Boulevard. Every few days I either witness a near miss or have to brake myself for people not giving way at that intersection. Many Mulwaree High School students must navigate this intersection on their way to and from school, along with many primary school children catching buses from the current park area. To add housing in this space will increase the amount of traffic at this intersection dramatically and access to parking areas will be in a proximity that would cause greater safety concerns to an already troubled traffic area.

I speak for others in our area when I say we would much prefer to see the area on the corner of Gibson Street and Howard Boulevard re-developed into a Dog Park as currently there is nothing within our area that isn't a 20 minute walk or where driving is required to reach it. I note too the many parks that council has placed on this land during my time as a resident that have been destroyed. We believe a dog park would make much better use of the space, would not be vandalised easily and the land would be used in a manner that will not affect our property prices further and could in fact enhance them. Most of all it will ensure that the issues we have experienced in previous years do not return to our area.

There are several other areas in Goulburn where parkland could be redeveloped into social housing, however as long time resident, I strongly object to this happening with land at the top of Gibson street. If you proceed with this, you will cost my local family potentially hundreds of thousands of dollars and effectively take our home and life's work from us.

With your local rate paying residents in mind, please do not allow this reclassification to go ahead.

David Lambert

76 Gibson Street, Goulburn

0423 958 485

Dear Business Manager – Property and Community Services

I am writing to you today to strongly object to your proposal to build public housing dwellings on the corner of Gibson St and Howard Boulevard.

I have been a resident of [REDACTED] for the last 8yrs and have witnessed firsthand the dramatic change in the area since public housing dwellings were sold off privately and new tenants have resided in the area. We have been regularly subjected to and witnessed domestic violence outbursts, loud music, drug deals, alcohol fuelled violence and disorderly conduct, property theft and damage and animal cruelty and therefore left no choice but to regularly contact the police to try and manage these situations. The police often felt powerless to deal with these events because of the reoccurring nature of the incidents amongst the public housing tenants in this area.

It is absolutely absurd to think that council believes that adding more public housing to an area which is already highly populated with public housing is a good idea. Streets such as Bolong Place, Jacqua Avenue, Gundry St, Towrang Avenue, Cauora Crescent, Manar St and Gourock Avenue are all only a stone's throw away from the proposed public housing site. Unfortunately, unlike Gibson St which has moved towards private ownership and rentals, which has contributed to its relative calm in recent years, these streets still have a high proportion of public housing tenants. Whilst I realise it is important not to push a public housing stereotype because not everyone from public housing fits the same mould, evidence shows that excessive drug and alcohol use, domestic violence and neighbourhood unrest is more prevalent amongst people in these communities which only contributes to increased issues of civil unrest.

As an [REDACTED] at a [REDACTED] who has worked with a diverse range of families, including those from low socioeconomic backgrounds, I fully understand the implications of families not being able to access public housing due to limited availability and I also understand that not all people who fall under this category can be tarred with the same brush. However, it is utterly impossible to ignore the blatant facts and understand that more people lead to a higher increased risk. To increase the Crestwood areas intake of public housing, on top of the high percentage it already boasts, will have a detrimental effect to the people living in this area. Local schools will be forced to accommodate more families who move into the area and often these children are unfortunately in an environment where they have witnessed firsthand the issues raised earlier in this letter. Children who experience trauma are much more likely to be academically below their peers, experience extreme behaviours at school and require individual learning plans and accommodations to help them remain in the school environment. Goulburn Public and Mulwaree High are the two schools where these students are zoned. How are these schools expected to manage with these increased demands? Both schools are currently stretched and struggling to even staff classes, without having to provide the support these students may require. Has council considered the pressure these schools would be placed under if this development was to go ahead?

In conclusion, I urge council to reconsider their plans for the parkland on the corner of Gibson St and Howard Boulevard. A number of really nice parks have been built in this area

in the past to only have it vandalised and destroyed. What do you think will happen to public housing and neighbouring sites in this area? There are much better alternatives for public housing sites in other areas of town that are better equipped to deal with the council's proposal. Public housing sites scattered throughout the town would be much more successful to ensure the success of these sites for all community members. Ultimately, by adding more public housing to this area, you are forcing middle income families from the area, losing these families from the public schools and creating an intergenerational problem in this area for many years to come. As a long term resident, I want to be able to raise my family in a safe and secure neighbourhood that is free of the dramas previously witnessed in the past.

Regards,

[REDACTED]

Stephen Richardson

From: Sandy Wagus <Sandy.Wagus@goulburn.nsw.gov.au>
Sent: Friday, 25 August 2023 10:17 AM
To: Stephen Richardson
Cc: Kate Wooll; Scott Martin; Ken Wheeldon
Subject: Public Hearing - Cnr Gibson and Howard Boulevard, Goulburn

Morning Stephen,

Please see the below email, expressing objection to the proposed reclassification.

For inclusion in the Public Hearing Report.

Sandy Wagus
Property Services Supervisor
 T: 02 4823 4410
[Goulburn Mulwaree Council](#) Locked Bag 22 Goulburn NSW 2580 | [Connect on Facebook](#)



Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay my respects to Elders past, present and emerging.

From: Jason's Barbershop and Beardery Goulburn <pezzano@dodo.com.au>
Sent: Wednesday, 23 August 2023 4:57 PM
To: Council <Council@goulburn.nsw.gov.au>
Subject: Proposed reclassification of parkland on the Corner of Gibson Street and Howard Boulevard

I wish to voice my opinion of the proposed reclassification of parkland on the corner of Gibson Street and Howard Boulevard.

I strongly believe that **this would not be a positive change** for the community.

To take away community parkland for the purpose of social housing is unfair for all of the current residents of the community who have lived in the area and have made their decisions to live their based on the surrounding parklands.

The proposed buildings will create a concentrated area of congestion and social problems that has been proven time and time again in all towns and city suburbs like in Paris, Melbourne, Sydney, Dubbo, Nowra etc that **high density social housing causes more social problems on many levels.**

The area is proposed for many residents on that land. This will create a ghetto in the near future. The surrounding area is a known problem area already and this will just be adding to the problem by concentrating social housing!

It is also a high traffic area with difficult access and hidden lanes behind! All house developments in the new increasing population areas require park and social areas for physical activities as it has been proven that this is essentially healthy for both mind and body! Also green space is good in many different facets including visual, environment, climate change and health, just to name a few!

You have helped create new housing development estates which are adjacent in the past for families who have saved and worked hard to make their homes and now on this very obvious and visual location (gateway to this) you are going to devalue and lessen the appeal of their hard earned homes by creating this troublesome development.

I agree more social housing is needed now and in the future but concentrating these areas is not the go. It would be better served in a self standing disconnected area filtered in with other houses. This is proven to be more effective as in Canberra ACT. This would also help alleviate future problems.

There are no shopping or medical facilities anywhere near the proposed site and to add to that, only a few years ago the IGA Supermarket less than 100 metres away was burnt to the ground and nothing to replace it!

I have lived in my house in the next street for 32 years. My major worry now is focused more to the potential future social problems to the community more than my personal grievances.

I wish to attend the 4pm council meeting but as I am self employed and it is essential for me to work I believe that I will be unable to attend. I think this is an unsuitable time to be having a public meeting as most people are at work.

I ask you to please consider all of these aspects I have mentioned and possibly reconsider and explore another location which will be more suitable for the community.

Regards

Jason Perry
Sent from [Mail](#) for Windows

Stephen Richardson

From: Sandy Wagus <Sandy.Wagus@goulburn.nsw.gov.au>
Sent: Friday, 25 August 2023 10:11 AM
To: Stephen Richardson
Cc: Kate Wooll; Scott Martin; Ken Wheeldon
Subject: Public Hearing - Cnr of Gibson & Howard Boulevard, Goulburn

Morning Stephen,

Please see the below email received, expressing objection to the proposed reclassification.

For inclusion in the Public Hearing Report.

[REDACTED] has asked that his details be redacted.

Sandy Wagus
Property Services Supervisor
 T: 02 4823 4410
 Goulburn Mulwaree Council Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay my respects to Elders past, present and emerging.

From: [REDACTED] | [REDACTED]
Sent: Wednesday, 23 August 2023 7:50 PM
To: Council <Council@goulburn.nsw.gov.au>
Subject: Objection to reclassification of land on Cnr of Gibson Street & Howard Boulevard

Good evening,

I am writing to object to the proposed reclassification of the land at the corner of Gibson Street and Howard Boulevard.

There is enough housing commission property in the area already, and more will further decrease values of better homes in the area due to increased levels of crime, drugs, and street fighting that will inevitably follow.

The new units built on Hume Street are already starting to look tatty, and it wouldn't take long for the same to occur if some were built on Howard Boulevard as well.

In short, I strongly object to the proposed reclassification and request that it not be proceeded with.

Please keep my personal details private with any publication of this objection.

Thanks

[Redacted signature]

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Stephen Richardson

From: Sandy Wagus <Sandy.Wagus@goulburn.nsw.gov.au>
Sent: Friday, 25 August 2023 10:14 AM
To: Stephen Richardson
Cc: Kate Wooll; Scott Martin; Ken Wheeldon
Subject: Public Hearing - Cnr Gibson & Howard Boulevard, Goulburn

Morning Stephen,

Please see the below email received, expressing objection to the proposed reclassification.

For inclusion in the Public Hearing Report.

Sandy Wagus
Property Services Supervisor
T: 02 4823 4410

[Goulburn Mulwaree Council](#) Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay my respects to Elders past, present and emerging.

From: Roslyn Ohlmeyer <roslyn@gecko.com.au>
Sent: Wednesday, 23 August 2023 8:09 AM
To: Council <Council@goulburn.nsw.gov.au>; Council <Council@goulburn.nsw.gov.au>
Subject: Development of land on the corner of Howard Bld

Council Business Manager

I am writing to STRONGLY object to the planned development of the vacant block on the corner of Howard Bld and Gibson Street.

To put in further lower class level housing is only asking for a whole lot more trouble in the Crestwood area.

Already there is too much trouble (drugs, crime etc, requiring police intervention) without the addition of this type of housing, which I understand is high rise units.

It is also extremely bad for the value of the decent properties in the whole area as the only way to Green Valley Road etc, is past that block of land.

I understand the need for housing for the disadvantaged section of the Goulburn community , but not there and definitely not multiple storey housing.

My 94year old mother in-law adds her voice to my objection.

Please listen.

Yours sincerely

Roslyn Ohlmeyer
16 Endeavour Avenue
Goulburn

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Stephen Richardson

From: Sandy Wagus <Sandy.Wagus@goulburn.nsw.gov.au>
Sent: Friday, 25 August 2023 10:07 AM
To: Stephen Richardson
Cc: Kate Wool; Scott Martin; Ken Wheeldon
Subject: Public Hearing - Crn Gibson & Howard Boulevard, Goulburn

Morning Stephen,

Please see the below email, expressing objection to the proposed reclassification.

For inclusion in the Public Hearing Report.

Sandy Wagus
Property Services Supervisor

T: 02 4823 4410

[Goulburn Mulwaree Council](#) Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay my respects to Elders past, present and emerging.

From: John Ohlmeyer <john.ohlmeyer@gmail.com>
Sent: Wednesday, 23 August 2023 8:06 PM
To: Council <Council@goulburn.nsw.gov.au>
Subject: Proposed reclassification of parkland, Cnr Gibson St and Howard Blvd

To whom it may concern,

This proposed reclassification in view of being able to build additional social housing is not acceptable for many reasons:

- parkland should not be used for housing
- the crime rate in the area is already high due to existing social housing; increasing the number of people living in social housing in the area will only increase this
- the resulting negative impact house values in the area is unfair on those who have bought houses and are working to get ahead in their circumstances

For these reasons this proposed reclassification should not proceed.

Thank you,

John

Stephen Richardson

From: Sandy Wagus <Sandy.Wagus@goulburn.nsw.gov.au>
Sent: Friday, 25 August 2023 10:03 AM
To: Stephen Richardson
Cc: Kate Wooll; Scott Martin; Ken Wheeldon
Subject: Public Hearing - Crn Gibson & Howard Boulevard, Goulburn

Morning Stephen,

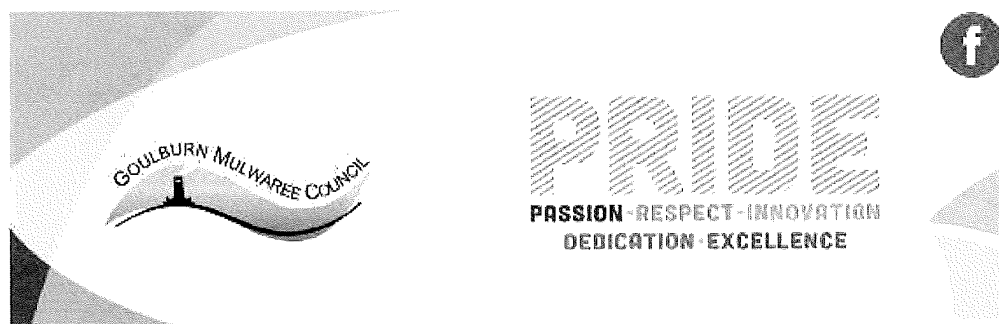
Please see the below email, expressing objection to the proposed reclassification.

For inclusion in the Public Hearing Report.

Sandy Wagus
Property Services Supervisor

T: 02 4823 4410

[Goulburn Mulwaree Council](#) Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay my respects to Elders past, present and emerging.

From: Jay Ohlmeyer | Gecko Cleantech <jay@gecko.com.au>
Sent: Wednesday, 23 August 2023 6:55 PM
To: Council <Council@goulburn.nsw.gov.au>
Subject: Proposed development @ coner Gibson Street and Howard Boulevard

Hello, I object to the proposed development at the corner of Gibson Street and Howard Boulevard, as this will greatly lessen the quality of the neighbourhood, and increase crime and drug abuse in our area. This is an undesirable result. The recent development along Hume Street has twice had police vehicles outside it when driving past I, and one can only imagine that this development would draw the same traffic due to crime. Further, housing values will be decreased, which will impact our living standards.

I could go on, but need I?

Please do not allow this development to proceed.

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Stephen Richardson

From: Sandy Wagus <Sandy.Wagus@goulburn.nsw.gov.au>
Sent: Friday, 25 August 2023 9:53 AM
To: Stephen Richardson
Cc: Kate Wool; Scott Martin; Ken Wheeldon
Subject: Public Hearing - Crn Gibson & Howard Boulevard, Goulburn

Morning Stephen,

Please see the below email, expressing objection to the proposed reclassification.

For inclusion in the Public Hearing Report.

Sandy Wagus
Property Services Supervisor
T: 02 4823 4410
[Goulburn Mulwaree Council](#) Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay my respects to Elders past, present and emerging.

From: melissa <melissaohlmeyer98@gmail.com>
Sent: Wednesday, 23 August 2023 8:46 PM
To: Council <Council@goulburn.nsw.gov.au>
Subject: Proposed new development Corner Gibson St & Howard Blvd

Hello,

I am writing to state my objection to the proposed new development on the Corner of Gibson Street & Howard Boulevard.

This development will greatly lessen the safety and security of our neighbourhood. We are greatly concerned about increased drug use and other crime right on our front doorstep and the subsequent drop in the housing market in our area.

Please build these units somewhere else, or find another alternative to social housing. Thank you.

Melissa Ohlmeyer.

Stephen Richardson

From: Sandy Wagus <Sandy.Wagus@goulburn.nsw.gov.au>
Sent: Friday, 25 August 2023 9:51 AM
To: Stephen Richardson
Cc: Kate Wooll; Scott Writer; Ken Wheeldon
Subject: Public Hearing - Cnr Gibson & Howard Boulevard, Goulburn

Morning Stephen,

Please see the below email expressing objection to the proposed reclassification.

For inclusion in the Public Hearing Report.

Sandy Wagus
Property Services Supervisor
T: 02 4823 4410
[Goulburn Mulwaree Council](#) Locked Bag 22 Goulburn NSW 2580 | Connect on [Facebook](#)



Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay my respects to Elders past, present and emerging.

From: Andrew Ohlmeyer | Gecko Cleantech <andrew@gecko.com.au>
Sent: Thursday, 24 August 2023 11:17 AM
To: Council <Council@goulburn.nsw.gov.au>
Subject: Cnr Gibson St & Howard Blvd

Att: Business Manager Property & Community Services

As property owners living on Endeavour Avenue, my wife & I wish to lodge a strong objection to the proposed reclassification of existing park land at the above address to allow for a social housing development.

We expect that all residents of the immediate area are aware of ongoing problems due to the nearby social housing. The police force certainly is, with regular callouts to the area. Drug use, drug dealing, violence and assault, theft, vandalism and other anti-social activities are all reported as problems where there is existing social housing. The proposed reclassification & development will no doubt exacerbate the situation.

The majority of traffic entering Crestwood drives past this location. Traffic management at the top of Howard Boulevard would be impacted considerably. A development such as is proposed will have a negative effect on the ambience of the whole locality. Property valuations will also suffer.

We wish to lodge a strong objection to this proposal, and request that council does not proceed.

Kind Regards,

Andrew Ohlmeyer | Director

2 Gulson Street, Goulburn NSW 2580
P: 02 4821 0007 | M: 0488 062 734
E: andrew@gecko.com.au | W: www.gecko.com.au



Please consider the environment before printing this email or any attachments.

Ann Arthur

1 Crestwood Drive

Goulburn NSW 2580

24th August 2023

Council's Business Manager Property & Community Services

Goulburn Mulwaree Council

Bourke Street

Goulburn NSW 2580

Dear Sir/Madam,

I am writing as a concerned resident about your proposal to reclassify parkland on the corner of Gibson Street and Howard Boulevard.

I have lived in my Crestwood Drive house for 20 years. When I first brought the property there was a lot of negativities around the social housing area across from my home. I was witness to numerous issues regarding the social housing community including vandalism to my own and other vehicles in Crestwood Drive. This certainly has decreased since the private purchasing of many of the social housing homes and the Crestwood shop fire.

I feel that bringing more social housing homes back to the neighbourhood would escalate the bad behaviour once more. With that stigma the negativity will return and house prices will drop significantly in the Crestwood division. This would have a major economic back lash.

Goulburn residents have always complained of the lack of children's activities in the town. Council should not be removing existing parkland to be replaced by social housing. The existing parkland on the corner of Gibson Street and Howard Boulevard would better benefit by regular maintenance and the addition of recreational equipment.

Yours sincerely

Ann Arthur

Stephen Richardson

From: Sandy Wagus <Sandy.Wagus@goulburn.nsw.gov.au>
Sent: Friday, 25 August 2023 9:39 AM
To: Stephen Richardson
Cc: Kate Wooll; Scott Martin; Ken Wheeldon
Subject: Public Hearing - Cnr Gibson & Howard Boulevard

Morning Stephen,

Please see the below email received, expressing objection to the proposed reclassification.

For inclusion in the Public Hearing Report.

Sandy Wagus
Property Services Supervisor
T: 02 4823 4410
Goulburn Mulwaree Council Locked Bag 22 Goulburn NSW 2580 | Connect on Facebook

Goulburn Mulwaree Council acknowledge the traditional custodians of the land where the Goulburn Mulwaree Local Government operates today and pay my respects to Elders past, present and emerging.

-----Original Message-----

From: Andrew Ohlmeyer | Gecko Cleantech <andrew@gecko.com.au>
Sent: Thursday, 24 August 2023 1:41 PM
To: Council <Council@goulburn.nsw.gov.au>
Subject: Corner of Howard Boulevard & Gibson Street - Proposed Council Land Reclassification

Att: Business Manager Property & Community Services

I write on behalf of my elderly mother Kathleen Ohlmeyer who lives on Crestwood Drive in the house she owns. She is blind and has no access to email. She wishes to lodge a strong objection to the proposed reclassification of existing park land at the above address to allow for a social housing development.

As a resident of the immediate area she is well aware of ongoing problems due to the nearby social housing. The police force certainly is, with regular callouts to the area. Drug use, drug dealing, violence and assault, theft, vandalism and other anti-social activities are all reported as problems where there is existing social housing. The proposed reclassification & development will no doubt exacerbate the situation.

The majority of traffic entering Crestwood drives past this location. Traffic management at the top of Howard Boulevard would be impacted considerably. A development such as is proposed will have a negative effect on the ambience of the whole locality. Property valuations will also suffer.

My mother requests that council does not proceed with the reclassification.

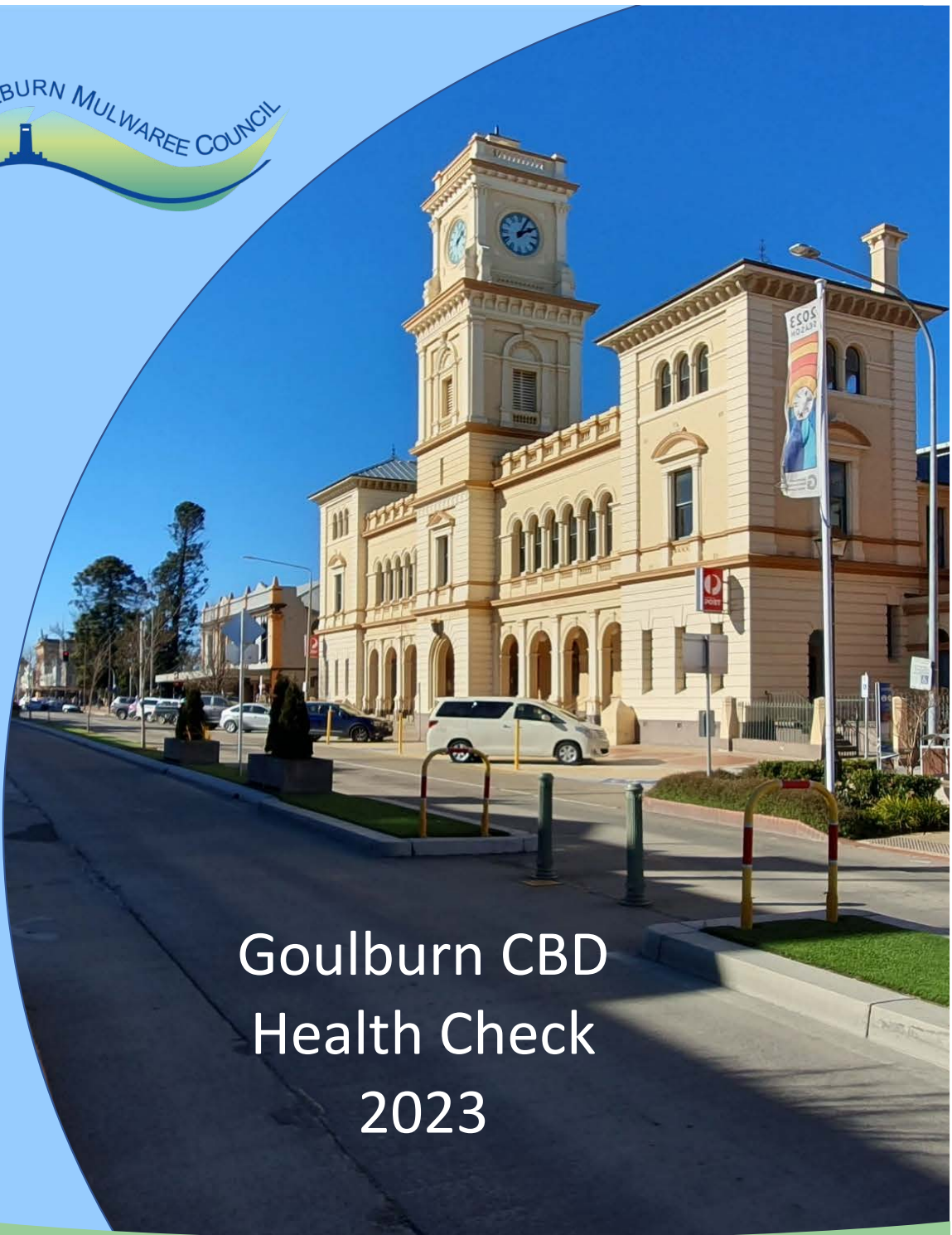
Kind Regards,

Andrew Ohlmeyer

16 Endeavour Avenue, Goulburn NSW 2580

P: 02 4822 2038 | M: 0488 062 734

E: andrew@gecko.com.au



Goulburn CBD Health Check 2023

A review of CBD vacancy, occupancy type, geographical concentration, & recommendations for future CBD assessment

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Executive Summary

The Central Business District (CBD) Health Check is a biennial review of vacancy, usage type and location of business within the CBD core defined by the E2 zone (Figure 1 & Figure 2).

The report collates data from on-site visits and in-house research by Council officers to provide indicators as to the health, vitality, and vibrancy of the commercial heart of Goulburn Mulwaree Local Government Area.

This study provides a valuable data base to act as a source of information which can inform council policy and strategies, ensuring that Council actions are appropriately focused on the most important issues affecting the CBD.

The Health Check is a point in time analysis, focusing on data collected in February 2023, but also draws upon data collected in December 2021 for a comparative analysis to reveal any patterns or trends relating to vacancies or use type within premises around the CBD.

The Health Check outlines the strategic policy context underlying the overarching priorities and actions within the [Local Strategic Planning Statement](#) and [Employment Land Strategy 2016](#).

The Health Check has divided commercial use types into 12 categories with their location identified on an occupancy map (Appendix A) and their frequency recorded within the CBD occupancy table (Appendix D). Vacancy rates have also been determined for the CBD core as whole and by individual street (Appendix E). A comparison between vacant units and heritage items has also been provided (Appendix C).

The headline findings of the Health Check are presented below:

- The CBD core has a total of 443 recorded commercial units;
- The 2023 CBD vacancy rate is 12.2% with a total of 54 vacant units;
- 48% of heritage listed properties in the CBD are vacant;
- Shops & retail are the most represented category within the CBD with 110 units and primarily focused along Auburn Street;
- Financial and professional services are the second most represented category in the CBD with 73 units with significant clusters on Auburn, Montague and Bourke Streets;
- Entertainment and Leisure is the most under-represented category in the CBD with 6 identified units;
- 1 in every 3 premises along Bourke Street (within the CBD core) are categorised within the Health and Well-being category;
- The CBD is well served by Government and Community services with 37 located within the CBD, and
- 12 licensed premises have been identified within the CBD providing evening activity.

The Health Check also makes suggestions for greater data gathering through future reviews to enable a deeper understanding of CBD occupancy trends and patterns.

Policy Context

Local Strategic Planning Statement (LSPS) – Adopted 18 August 2020

[The Local Strategic Planning Statement \(LSPS\)](#) sets out the 20 year vision for land-use in the local area with visions, objectives and planning priorities providing the rationale for how land-use decisions will be made to achieve the community's broader goals.

The LSPS describes the CBD as a major retail and administrative centre. The strategy outlines that improvements to the infrastructure would support additional retail, commercial and residential growth. The following extracts provide details of the land use challenges and planning principles relating to the Goulburn CBD.

Challenges for land use

- *Encouraging urban development and renewal whilst highlighting and enhancing a sense of place.*
- *Currently very little night time activity in the Goulburn CBD.*
- *Traditional retail is under threat from online shopping, it is important to recognise and enhance the values associated with the key public domain.*
- *Maintaining Goulburn's CBD as the main retail precinct in Goulburn, whilst also ensuring that new essential retail services are also provided within walking distance of new residential areas in the outskirts of Goulburn.*

Planning Principles

- *Ensure an appropriate mix of development within Goulburn CBD while maintaining its character and sense of place.*
- *Increase residential occupancy in Goulburn CBD, including activation of shop-top housing, whilst promoting an active main street and commercial centre.*
- *Encourage a vital night time economy in the Goulburn CBD.*

Council Actions

- *Promotion of Goulburn Mulwaree as a destination*
- *Streetscape/urban design improvements in main streets*
- *Retail Occupation audit in Goulburn CBD.*

The above extracts provide context for the need to observe the land uses and vacancy rates within the CBD. This data from the biennial CBD Health Check will allow Council to keep a running record of what is in the CBD and how the area is performing on a regular basis. It provides the foundation to determine progress in meeting the challenges, principles, and actions within the LSPS.

Employment Land Strategy 2016

[The Employment land Strategy 2016](#) informs Council and stakeholders on how to best support existing employment lands and identify new opportunities for encouraging employment business development through land use and infrastructure planning.

The below extract from the Employment Land Strategy details CBD related recommendations;

Recommendations:

- *Develop an Action Plan for the Goulburn Central Business District;*
- *Steering Committee to be set up (collaborative approach);*
- *Review existing Goulburn CBD Master Plan;*
- *Identify opportunities for sustainability of the town centre;*
- *Review of existing planning controls (urban design);*
- *Continued support of heritage conservation;*
- *Quick win projects e.g. shopfront painting, removal of old signage; and*
- *Investigate improved retail mix within the CBD.*

The CBD Health Check will provide baseline data to inform progress on these recommendations.

Why are we doing this review?

The CBD Health Check collects and summarises information about the various land uses within Goulburn's CBD. This includes the occupancy rates of buildings within the CBD, further separating the data to determine the occupancy rates of buildings that are heritage items. Additionally, it demonstrates the type of land use each building is being used for and any changes of use that occur in the 24 months period between checks. This will enable Council and the community understand how healthy the economy within the Goulburn CBD is from year to year and compare the increase and decrease of occupancy, and the types of occupants from year to year. This document can be used as a tool for Council in making strategic changes to the CBD area to improve the health of the economy. It could also be used by existing or prospective occupants to enable them to make sound business decisions on where to begin or expand their businesses. Additionally, it can be used as an evidence base to assess the need for any new business areas within the wider Goulburn region. Finally, it provides transparency to the community on the health of the Goulburn CBD.

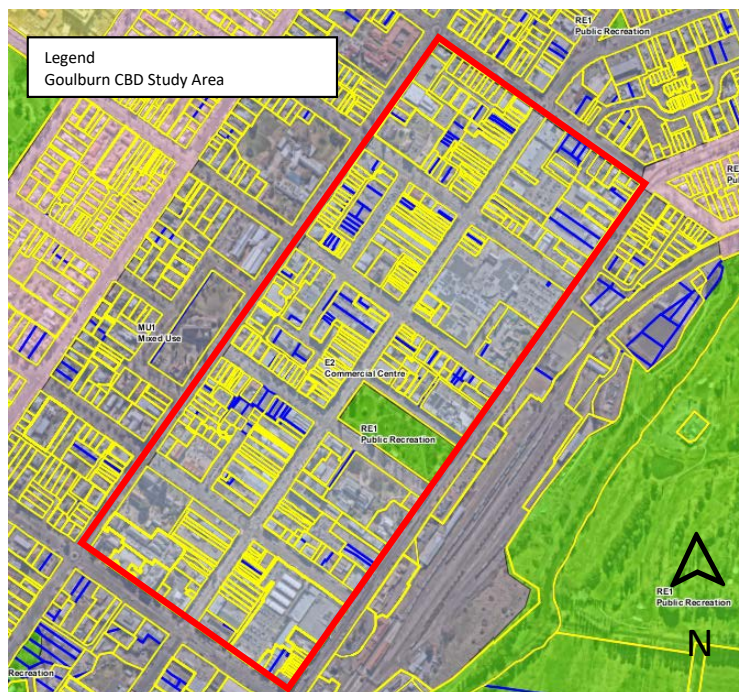
Research and Methodology

The Goulburn Central Business District (CBD) is the main business area of Goulburn and is zoned E2 Commercial Centre illustrated in Figure 1. The CBD is located towards the centre of town and is surrounded by Eastgrove, South Goulburn, West Goulburn, and North Goulburn, and the North-East industrial corridor. As illustrated by Figure 2, the CBD is located to the North-West corner of the wider Goulburn Mulwaree Local Government Area.

In December 2020, a desktop analysis was conducted to create a draft list of occupants on all the streets. This list was then checked on site one by one to determine which occupants were still there. From there, a colour coded map was drafted and tweaked which showed the categories of occupants in each street in the CBD. In December 2021, another on site analysis was completed, which amended the December 2020 list. The results of the 2021 site inspection were required as there was the potential for the 2020 study to be inaccurate due to many businesses being dormant during the Covid-19 pandemic. This made it difficult to see what businesses were closed temporarily during the lockdown period or if the businesses were permanently closed. It is acknowledged that the 2021 observation may have been impacted by ongoing business closures caused by Covid-19 restrictions.

In February 2023, a second site inspection was conducted to observe changes that had taken place since the last observation in December 2021. The data from this study was analysed to determine the current state of the CBD. The 2023 data was then contrasted to the 2021 dataset to draw comparisons and identify trends.

Figure 1: CBD Study Area



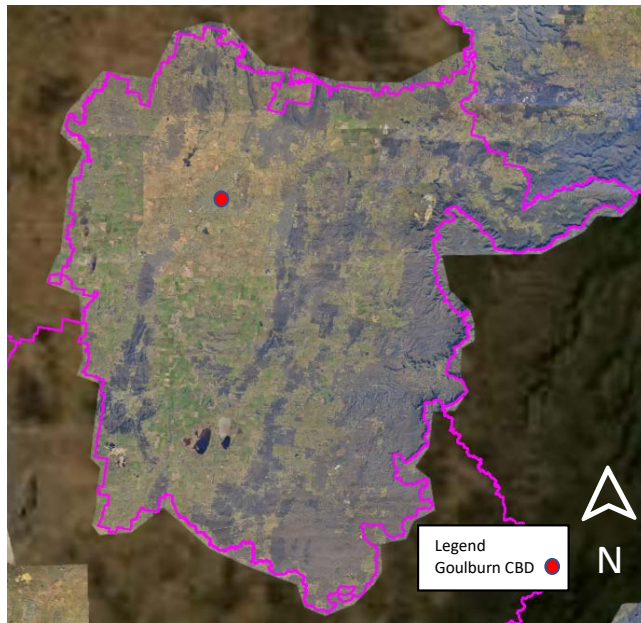


Figure 2: Goulburn CBD location in the LGA

The CBD has been categorised into 12 main land use categories and 2 miscellaneous land use categories. The 12 main land uses have been listed in Table 1 below with 2-3 relevant examples for each category.

Table 1: CBD Occupancy Use

| Use Category | Example |
|-----------------------------------|--|
| Health and Wellbeing | <ul style="list-style-type: none"> - Gyms - Pharmacies - Dentists |
| Hair & Beauty | <ul style="list-style-type: none"> - Hairdressers - Barbers - Nail Salons |
| Financial & Professional Services | <ul style="list-style-type: none"> - Banks - Solicitors - Real Estate Agents |
| Government & Community Services | <ul style="list-style-type: none"> - Employment Agencies - Government Services - Churches |
| Shops & Retail | <ul style="list-style-type: none"> - Supermarkets - Clothing Shops - Newsagents |
| Auto Services | <ul style="list-style-type: none"> - Mechanics - Car Dealerships - Car Washes |
| Hotel & Motel Accommodation | <ul style="list-style-type: none"> - Hotels |

| | |
|--------------------------------|--|
| | <ul style="list-style-type: none"> - Motels - Serviced Apartments |
| Restaurants, Takeaways & Cafes | <ul style="list-style-type: none"> - Restaurants - Takeaway Establishments - Cafes |
| Entertainment and Leisure | <ul style="list-style-type: none"> - Performing Arts Centre - Cinema - Arts Studio |
| Licenced Premises | <ul style="list-style-type: none"> - Pub - Bottle Shop - Club |
| Infrastructure | <ul style="list-style-type: none"> - Petrol Stations - Infrastructure lots (Telecommunications infrastructure and electricity substations) |
| Vacant Premises | <ul style="list-style-type: none"> - Vacant Commercial |

The Vacant Commercial category has been broken down into vacant units that are heritage items and vacant units that are not heritage items. Heritage items are buildings of local and/or state heritage significance, which are listed in Schedule 5 of the *Goulburn Mulwaree Local Environmental Plan 2009*. The two miscellaneous categories are Park and Parking. There is one park within the Goulburn CBD, which has been identified on the map using tree symbols. Parking has been identified on the map with a black and white checker pattern as illustrated in Appendix A - CBD Occupancy Map 2023. The parking areas identified on the map includes off street parking for patrons and staff but does not include on-street parking on the main streets.

Residential land has not been included in the health check. The breakdown of 'Vacant Commercial' lots into heritage items and non-heritage items allows for an analysis on whether buildings being listed as heritage items contributes to vacancy.

Goulburn CBD consists of 10 major streets and 8 minor streets.

Table 2: Major and Minor Streets

| Major Streets | Minor Streets |
|------------------|------------------|
| Auburn Street | Cartwright Place |
| Bourke Street | Ellesmere Street |
| Sloane Street | Hampshire Lane |
| Bradley Street | Lilac Place |
| Clifford Street | McKell Place |
| Clinton Street | Russell Lane |
| Goldsmith Street | Victoria Avenue |
| Market Street | Walker Lane |
| Montague Street | |
| Verner Street | |

Auburn Street

Auburn Street forms Goulburn's main street and serves as the commercial heart of Goulburn Mulwaree LGA. The street is over a kilometre long and forms the central spine that connects the minor streets of the CBD. Auburn Street is characterised by 2-3 storey commercial facades with near continuous shopfronts at ground floor with most accompanied by awnings over the footpath with office or residential space above. The street has many categories of land use but primarily consists of Shops and Retail and Restaurants and Cafés. Auburn Street also has the only park within the CBD, which is bounded by Auburn Street, Sloane Street, Montague Street and Market Street.

Auburn Street has a total of 243 units with 110 listed as Local or State Heritage items.

Bourke Street

Bourke Street runs parallel to Auburn Street, with a mix of development but with a focus on Health & Wellbeing Services and Financial and Professional Services. The street includes two of the three petrol stations within the CBD, two places of worship and Goulburn Mulwaree Council Civic Centre and Library.

Bourke Street has a total of 37 units with 9 listed as Local Heritage Items.

Sloane Street

Sloane Street is a state classified road and includes the Main Southern Railway on the east side of the street with a number of listed railway related buildings, and a mixture of land uses on the west side of the street. The street runs parallel and to the east of Auburn Street and includes three of the eight CBD Hotel and Motel Accommodation premises.

Sloane Street has a total of 17 units with 6 listed as Local Heritage Items.

Bradley Street

Bradley Street forms the northern boundary of the CBD. The street is primarily Auto Services while the west end accommodates some Financial and Professional Services.

Bradley Street has a total of 10 units with 1 listed Local Heritage Item.

Clifford Street

Clifford Street is one of the central internal streets of the CBD and intersects with Auburn Street. The street has a mix of several different land use categories, but mainly focused on Health and Wellbeing and Government and Community Services. Clifford Street also creates a back access into the parking for Goulburn Square, which fronts Auburn Street.

Clifford Street has a total of 25 units with 1 listed as a Local Heritage Item.

Clinton Street

Clinton Street bounds the CBD to the south and intersects with Auburn Street and provides an access into Goulburn Marketplace. It is a central route through Goulburn. It includes a petrol station and has side frontage to accommodation establishments that front Auburn Street. The north-west side of the street has some newly developed buildings, while the north-east side of the street has mostly existing buildings.

Clinton Street has a total of 9 units with 1 listed as a Local Heritage Item.

Goldsmith Street

Goldsmith Street is a central internal road connecting Bourke and Sloane Street, intersecting Auburn Street and includes access to Goulburn Square public parking. Auto Services, Government and community services, and Financial and Professional services are the dominant premises use categories.

Goldsmith Street has a total of 22 units with 3 listed as Local Heritage Items.

Market Street

Market Street is a small street in the centre of the CBD that meets Auburn Street at the west and Sloane Street on the east and borders Belmore Park. The street primarily comprises of clubs and motel accommodation.

Market Street has a total of 7 units with 3 listed as Local Heritage Items.

Montague Street

The western side of Montague Street is almost completely dominated by Financial and Professional Services, the majority of those services being solicitors' offices. The north-east part of Montague Street borders Belmore Park, while the south-east part of the street is dominated by the Goulburn Courthouse which serves as a prominent landmark building.

Montague Street has a total of 23 units with 8 listed as Local Heritage Items.

Verner Street

Verner Street serves as an internal CBD street located between Clinton Street and Montague Street. The part of Verner Street that is within the CBD runs from Bourke Street to Sloane Street. The western part of Verner Street comprises of Government and Community Services and Hotel and Motel Accommodation. The eastern part of Verner Street is a mixture of Shops and Retail, Health and Wellbeing, and one Auto Services. The southeast part of Verner Street provides access to the car parking and shops of the Goulburn Marketplace.

Verner Street has a total of 31 units with 2 listed as Local Heritage Items.

Cartwright Place

Cartwright Place is a laneway that runs parallel to Auburn Street, located between Verner Street and Montague Street. Land uses are predominately parking and energy infrastructure.

Cartwright Place has a total of 1 unit with no listed Local Heritage Items.

Ellesmere Street

Ellesmere Street is a minor street that runs behind the west side of the CBD between Clinton Street and Goldsmith Street. It provides access to CBD parking and provides vehicle access to the bottle shop and a pedestrian link to Auburn Street. It also has a small number of Financial and Professional Services and Shops and Retail.

Ellesmere Street has a total of 4 units with no listed Local Heritage Items.

Hampshire Lane

Hampshire Lane is a small laneway that can be accessed from Bradley Street. It is mostly residential uses, but a frozen food wholesaler is also located on that street, which falls within the Shop and Retail category.

Hampshire Lane has a total of 1 unit with no listed Local Heritage Items.

Lilac Place & McKell Place

Lilac Place and McKell Place are located within the block of Auburn Street, Clifford Street, Bourke Street, and Montague Street. The main attraction in these two laneways is the Lilac Cinema, however there is also a child care centre, two medical centres and an architects office.

Lilac Place & McKell Place have a total of 5 units with 1 listed as Local Heritage Item.

Russell Lane

Russell Lane is a short laneway that joins Auburn Street to Lilac Place. The Auburn Street entry to Russell Lane is located opposite Belmore Park and between Montague Street and Clifford Street. It has a variety of retail occupancies.

Russell Lane has a total of 5 units with all units listed as Local Heritage Items.

Victoria Avenue

Victoria Avenue is a small laneway that provides access to the Target car park. The only commercial business located in Victoria Avenue is an Auto Services, and the entryway to the laneway is via the south-east side of Bradley Street, between Auburn Street and Sloane Street.

Victoria Avenue has a total of 1 unit with no listed Local Heritage Items.

Walker Lane

Walker Lane is a laneway off Auburn Street, between Goldsmith Street and Bradley Street. It contains an accountant’s office, and has a vacant premises adjoining the accountant’s office.

Walker Lane has a total of 2 units with all units listed as Local Heritage Items.

Health Check Results

Each street in the CBD has experienced unique changes. The results observed showed there were some changes in the dominant use types of some streets, plus changes in vacancy rates. The specific changes to each street are discussed in detail below.

Please note that there may be minor discrepancies in the percentages that are laid out in the graphs compared to the percentages that are mentioned in the text of the report. For the exception of Auburn Street and Clinton Street, all pie charts have been calculated to the nearest whole number.

Analysis of CBD Uses by Street

Auburn Street
2023 Survey Findings

Data from 2023 CBD survey has identified a total of 243 commercial units along the length of Auburn Street. Figure 3 illustrates the breakdown of the category of uses within these premises by percentage, and Figure 4 illustrates the breakdown by total number.

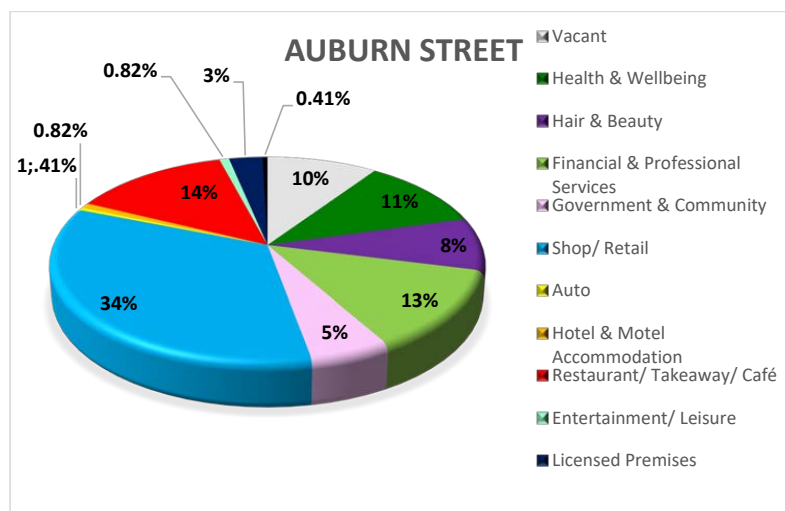


Figure 3: Auburn Street unit occupier type by percentage 2023

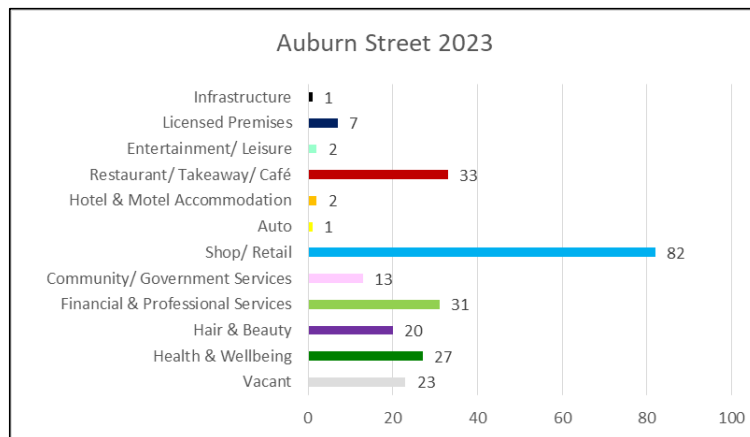


Figure 4: Auburn Street unit occupier type by number of units 2023

The above figures illustrate that the predominant use category is shop/retail uses with over a third falling within this category, accounting for a total of 82 units. Shop/retail uses are interspersed along the length of the street but there is an observable concentration in the section between Clifford Street and Goldsmith Street, as illustrated in Appendix A - CBD Occupancy Map 2023.

Restaurants, takeaways, and cafes form the second largest occupancy category along Auburn Street, accounting for 13.6% of occupied units with a total of 33 units. Appendix A illustrates there is a cluster of takeaway premises on the northern most end of Auburn Street and a concentration of cafes in proximity to Belmore Park as indicated in Appendix B – Cluster Plot of Similar Occupancy Groupings.

This is closely followed by Health and Wellbeing uses at 11.1% and Hair and Beauty at 8.2% with 27 units and 20 units respectively. Auto workshops have the lowest representation along Auburn Street of all categories with less than 1% of all units falling within this category.

Comparison with Historical 2021 Data

Examining the differences from 2021 to 2023 presented in Figure 5 illustrates relatively small changes between occupant numbers in each of the 13 categories. A slight reduction in the number of shops/retail units along Auburn Street has been identified from 2021 with a loss of one retail unit. The most significant change observed along Auburn Street was within the Financial and Professional services category which saw a drop of 3 units from a high of 34 in 2021.

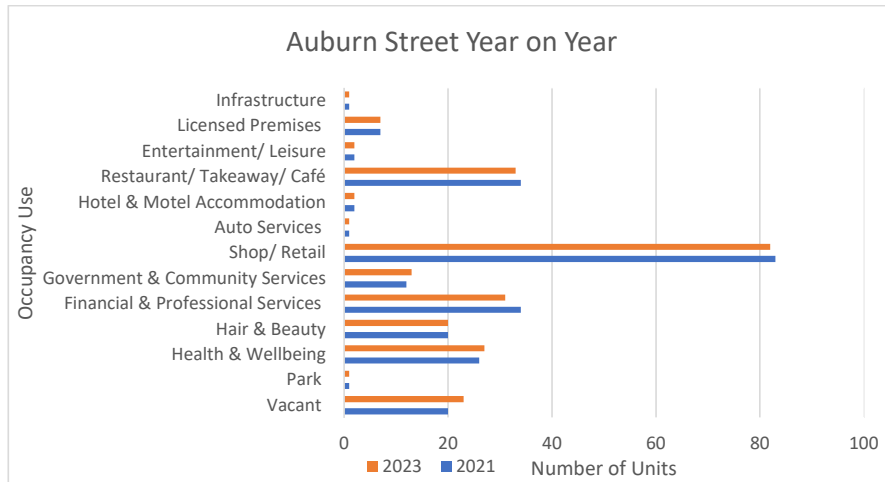


Figure 5: Auburn Street unit occupier type year on year 2021-2023

Vacancies

Figure 6 and Figure 7 illustrate the vacancy rate of the units along Auburn Street for the 2021 survey and the 2023 survey.

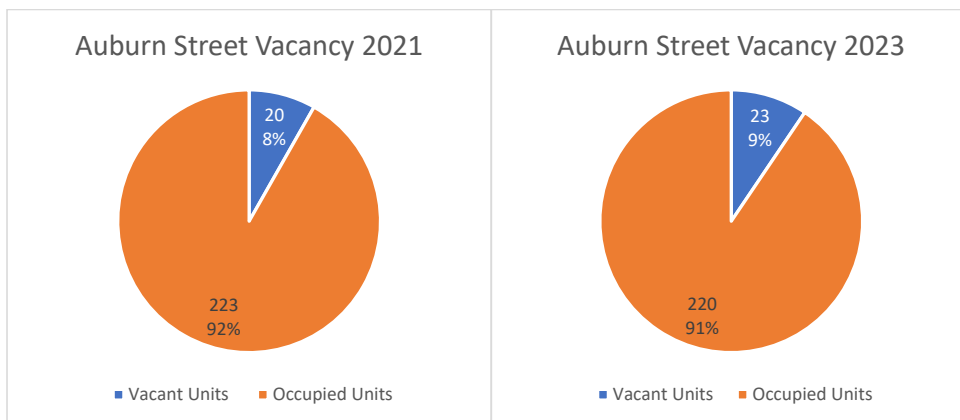


Figure 6: Auburn Street Vacancy 2021

Figure 7: Auburn Street Vacancy 2023

The above figures indicate a slight 1.2% increase in the overall vacancy rates along Auburn Street between 2021 and 2023. This represents a real term increase of 3 vacant units bringing the 2023 vacancy total for Auburn Street to 23 units.

Bourke Street
2023 Survey Findings

Data from the 2023 study identified 37 commercial units along Bourke Street. Figure 8 illustrates the breakdown of the category of uses within these premises by percentage and Figure 9 illustrates the breakdown by total numbers.

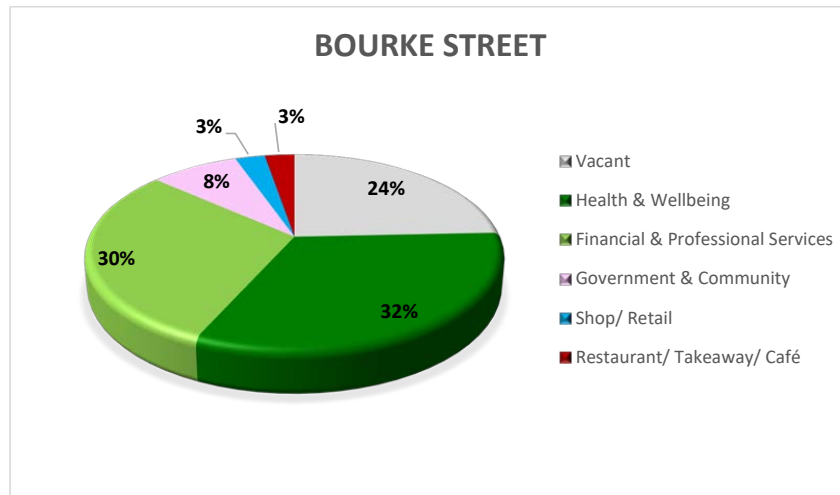


Figure 8: Bourke Street unit occupier by percentage 2023

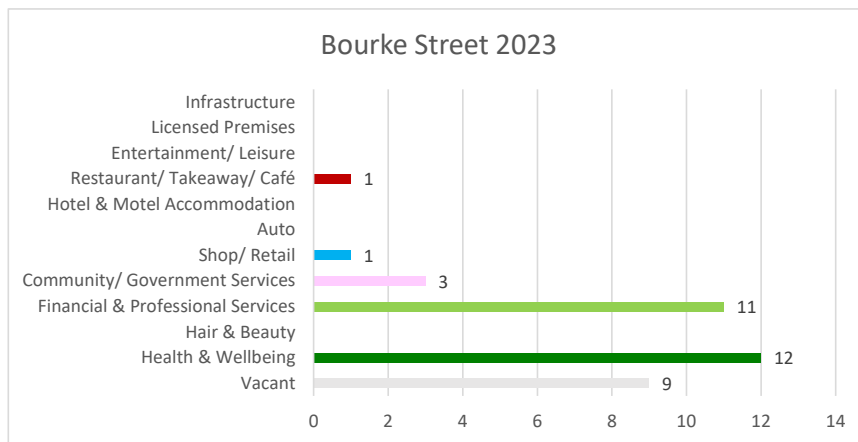


Figure 9: Bourke Street unit occupier by unit number 2023

The above illustrates that the predominant category is Health and Wellbeing at 32.4%, accounting for 12 units. As shown in Appendix A - CBD Occupancy Map 2023, Health & Wellbeing premises are located evenly throughout Bourke Street with no one section having a bulk of sites.

Financial & Professional Services are the next dominant category at 29.7%, with 11 units. Again, with an even geographical sprawl throughout the street. Both Health & Wellbeing and Financial & Professional services are dominant.

Government & Community services form the third largest use, with 8.1%, equivalent to 3 units. These sites are predominantly between Clifford and Bradley Street.

The remainder of Bourke Street is Shop & Retail and Restaurant/ Takeaway/ Café both which make up 3% with one unit respectively.

Comparison with Historical 2021 Data

Examining the differences from 2021 to 2023 presented in Figure 10 illustrates a shift from the predominant use category of Financial & Professional Services to Health & Wellbeing. This was a loss from 14 units to 11 units due to the movement of two businesses, namely Inland Financial Services and Town & Country Business Solutions. As identified in the 2023 study, these businesses have moved to side streets and the main street. Critically, the movement of these business to other CBD locations indicates that they are still operable in the CBD. Further investigation of the reasons for movement could be examined in future studies.

Secondly, Bourke Street has lost a use category of Hair & Beauty and consequently the street now only has six usage categories. The proportion of Government & Community Services, Shop & Retail, and Restaurants, Takeaways and Cafés has remained unchanged.

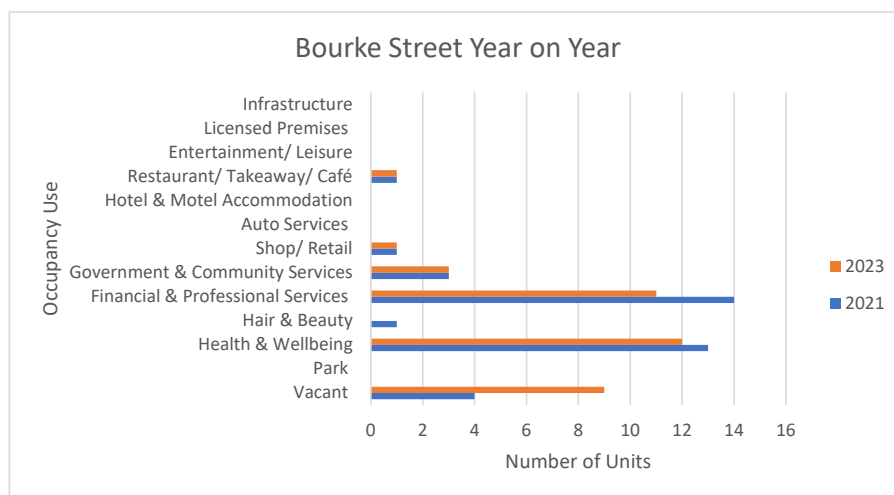


Figure 10: Bourke Street unit occupier type year on year 2021-2023

Vacancies

Figure 11 and Figure 12 illustrate the vacancy rate of the units along Bourke Street from the 2021 survey and 2023 survey. This data shows the substantial increase in vacancies from 10.8% to 24.3%. This is an increase of five vacant units across this time, from 4 units to 9 units.

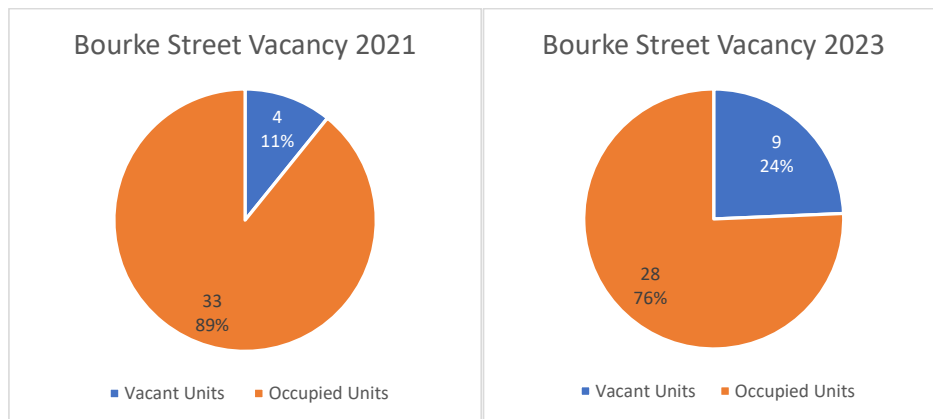


Figure 11: Bourke Street Vacancy 2021

Figure 12: Bourke Street Vacancy 2023

*Sloane Street
2023 Survey Findings*

Data from the 2023 study identified 17 commercial units along Sloane Street. Figure 13 illustrates the breakdown of the category of uses within these premises by percentage and Figure 14 illustrates the breakdown by total number.

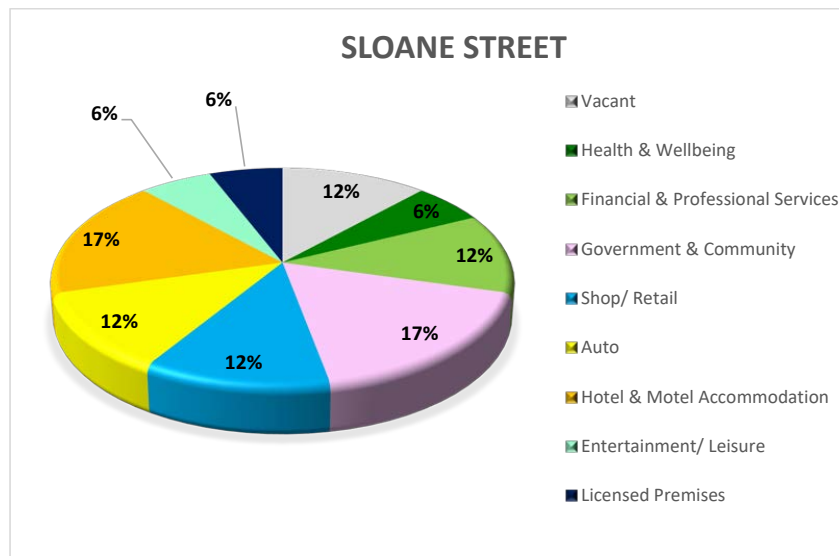


Figure 13: Sloane Street unit occupier type by percentage 2023

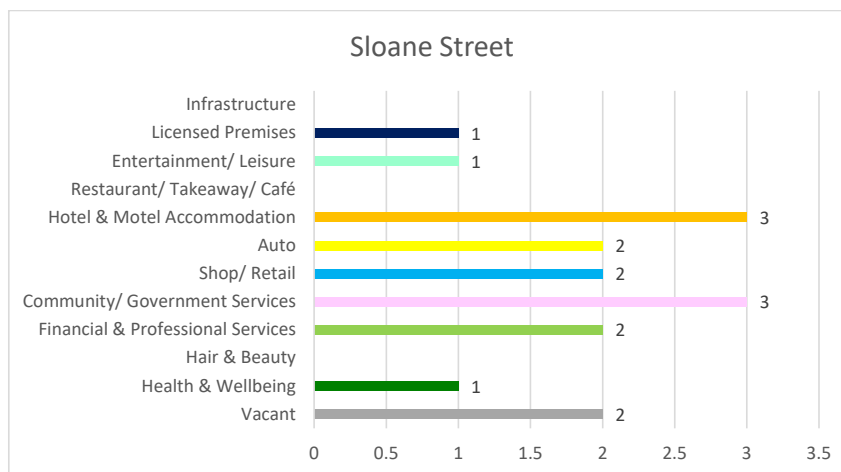


Figure 14: Sloane Street unit occupier type by number of units 2023

The above figures illustrate that the two predominant uses in Sloane Street are Hotel & Motel Accommodation and Community & Government Services, accounting for 3 units respectively. Examining the geographical spread of these two use types reveals a concentration of Hotel & Motel Accommodation between Clinton and Montague Street as illustrated in Appendix A - CBD Occupancy Map 2023.

There is no standout secondary use category in the street as Auto Services, Shop/Retail, and Financial & Professional Services make up 11.8% or 2 units respectively. This is then followed by Licenced Premises, Entertainment/ Leisure, and Health & Wellbeing at 5.9% or 1 unit respectively.

Comparison with Historical 2021 Data

Examining the differences from 2021 to 2023 presented in Figure 15 illustrates little change. The only change identified was the addition of one Financial & Professional Services Business.

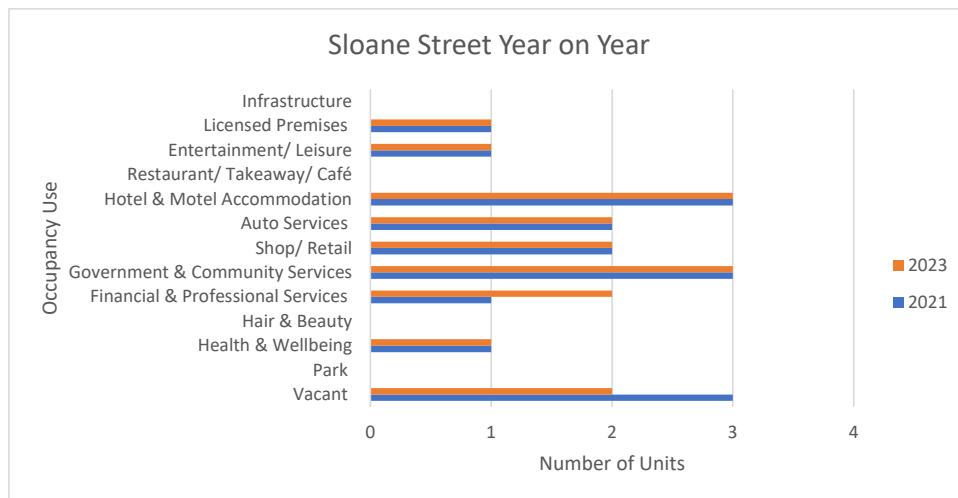


Figure 15: Sloane Street unit occupier year on year 2021-2023

Vacancies

Figure 16 and Figure 17 illustrate the vacancy rate of the units along Sloane Street for the 2021 survey and 2023 survey. Comparing the data from the two highlights the reduction in vacancies from 2021 to 2023 from 3 units to 2 units.

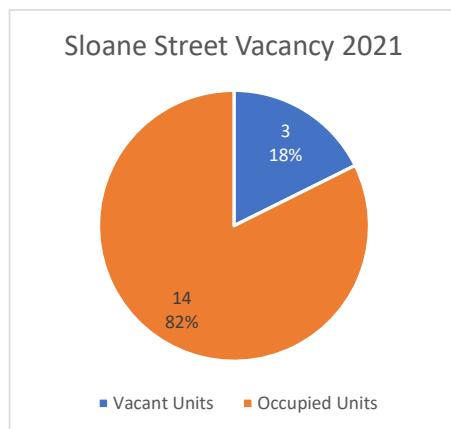


Figure 16: Sloane Street Vacancy 2021

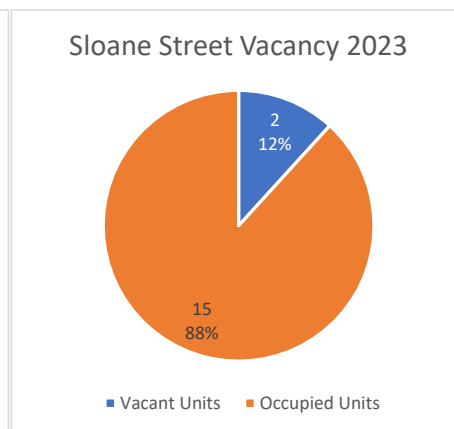


Figure 17: Sloane Street Vacancy 2023

Bradley Street
2023 Survey Findings

Data from the 2023 study identified 10 commercial units along Bradley Street. Figure 18 illustrates the breakdown of the category of uses within these premises by percentage and Figure 19 illustrates the breakdown by total number.

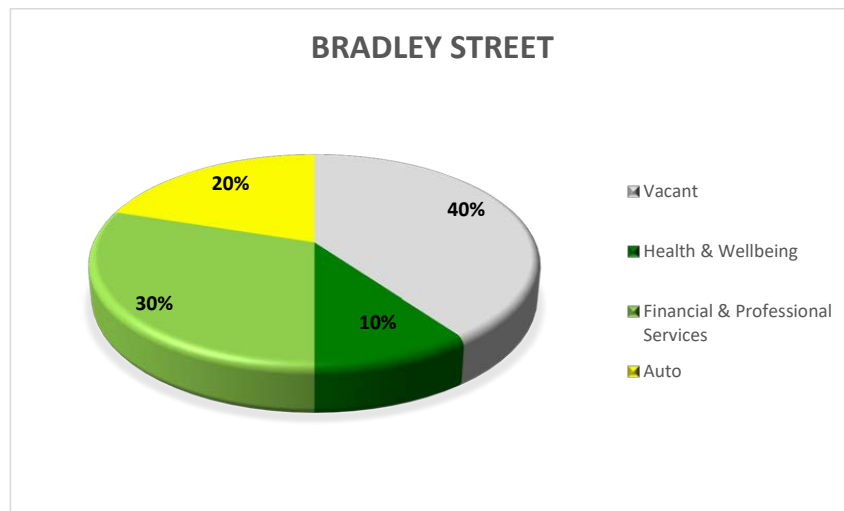


Figure 18: Bradley Street unit occupier by percentage 2023

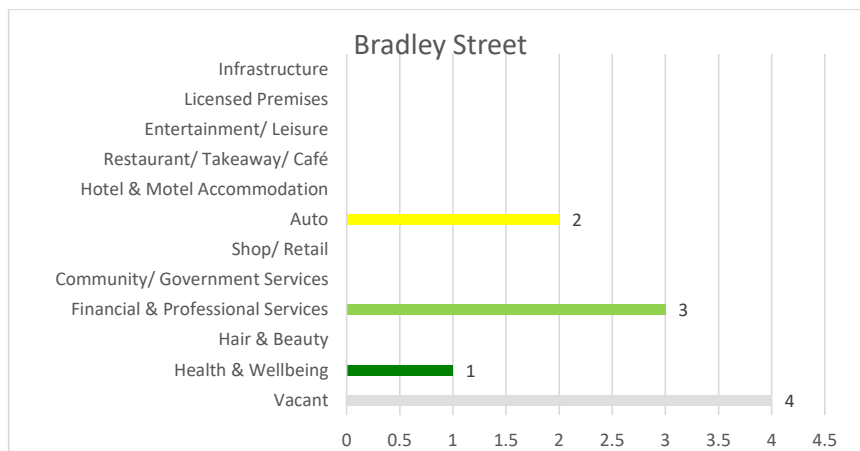


Figure 19: Bradley Street unit occupier by number of units 2023

The data indicates the primary use type in Bradley Street was Financial & Professional Services, contributing 30% of total use, which is 3 units. This was followed by Auto Services at 20%, 2 units, and Health and Wellbeing at 10% with 1 unit. As observed in Appendix A - CBD Occupancy Map 2023, Financial & Professional Services are skewed towards the western end of Bradley Street and Auto Services towards the eastern end. The Health & Wellbeing occupancy is located at the western end near the Financial & Professional Services, indicative of similar grouping.

Comparison with Historical 2021 Data

Examining the differences from 2021 to 2023 presented in Figure 20 reveals some substantial changes. First, a notable reduction of Auto Services from 4 units to 2 units, was due to the closure of an independent mechanic and battery shop. It is not known if this business relocated to another premises. Secondly, there was reduction in Financial & Professional Services from 4 units to three units.

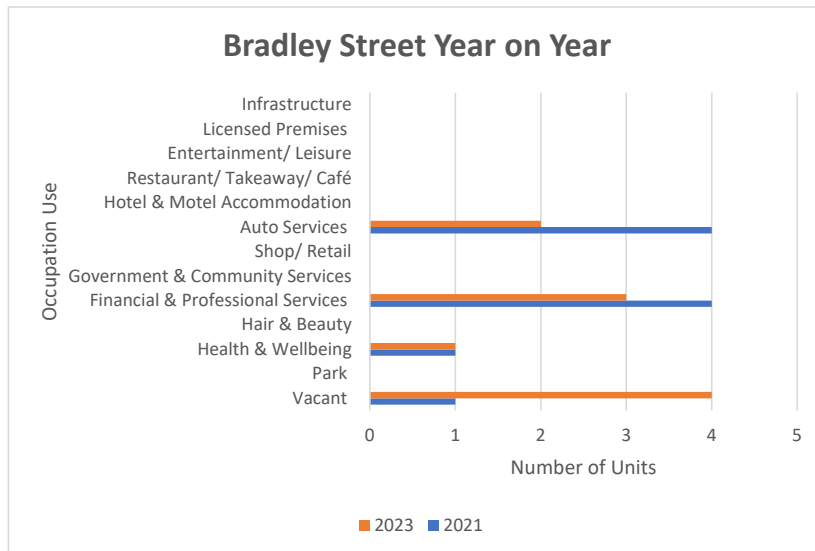


Figure 20: Bradley Street unit occupier year on year 2021-2023

Vacancy

Figure 21 and Figure 22 illustrate the vacancy rate of the units along Bradley Street for the 2021 survey and 2023 survey. These diagrams illustrate a substantial increase in vacancy from 10% to 40%, an increase of 3 units. It is noted that Bradley Street experienced the greatest percentage increase in vacancy.



Figure 21: Bradley Street Vacancy 2021

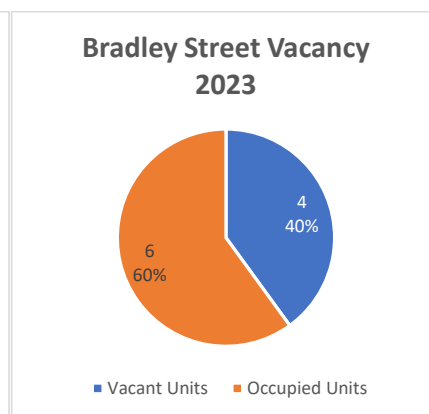


Figure 22: Bradley Street Vacancy 2023

*Clifford Street
2023 Survey Findings*

Data from the 2023 study identified 25 commercial units along Clifford Street. Figure 23 illustrates the breakdown of the category of uses within these premises by percentage and Figure 24 illustrates the breakdown by total number.

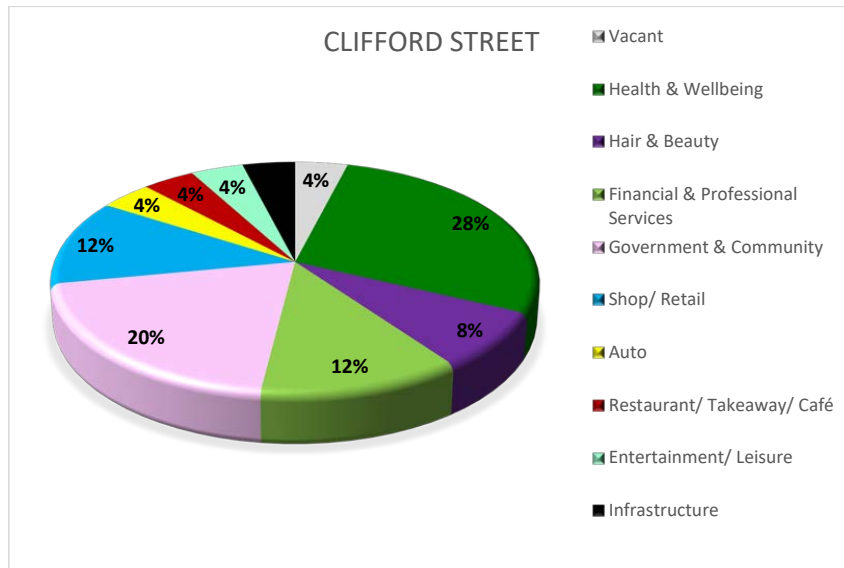


Figure 23: Clifford Street unit occupier by percentage 2023

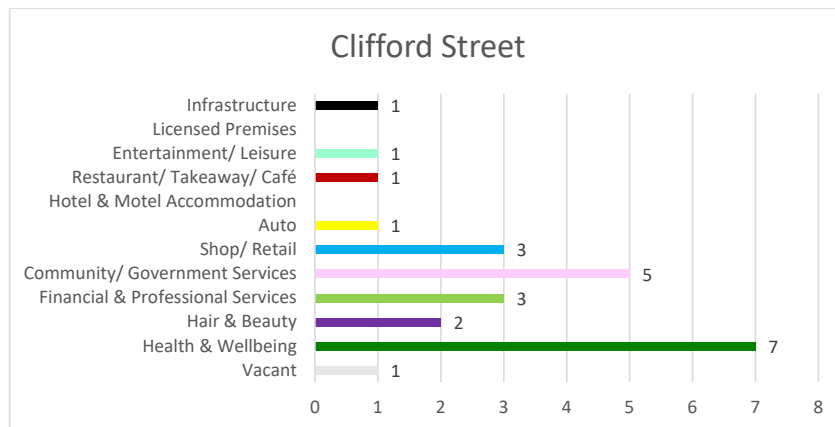


Figure 24: Clifford Street unit occupier by number of units 2023

As illustrated from the above data, Clifford Street can be considered a mixed-use street as it contains nine of the twelve use categories. The presence of Health & Wellbeing uses is significant, contributing 28% and accounting for a total of 7 units. Health & Wellbeing have a core geographical cluster at the western end of the street,

with other similar uses also interspersed along the street (Appendix A - CBD Occupancy Map 2023).

Community & Government Services is the second largest use at 20%, accounting for a total of 5 units. This is followed by Financial & Professional Services and Shop/ Retail both contributing 12% or 3 units each. Entertainment and Leisure, Restaurant/ Takeaway/ Café, and Auto have the lowest representation with 4% or 1 unit each.

Comparison with Historical 2021 Data

Examining the difference from 2021 to 2023 presented in Figure 25 the main changes for Clifford Street have been an increase in Shop/Retail use from 2 units to 3 units, an increase in Health & Wellbeing from 6 units to 7 units, and a decrease in Government & Community Services from 6 units to 5 units. Apart from these movements, Clifford Street remained unchanged in all other use categories.

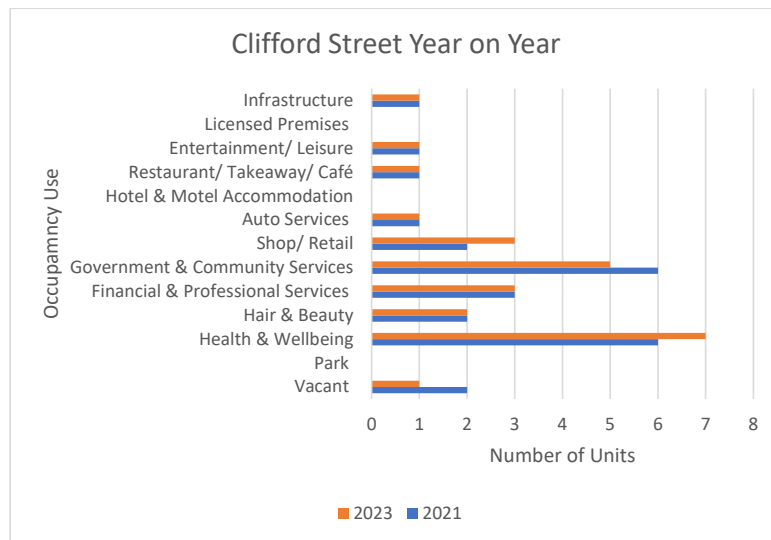


Figure 25: Clifford Street unit occupier type year on year 2021-2023

Vacancy

Figure 26 and Figure 27 illustrate the vacancy rate of the units along Clifford Street for the 2021 survey and the 2023 survey. These diagrams illustrate the number of vacant units dropped from 2 to 1. The decline in vacancy was attributed to an increase of one shop. The relatively little change in use and low vacancy suggest the street has strong business activity. Further investigation into levels of foot traffic along this street may provide further insight into the frequency of use.

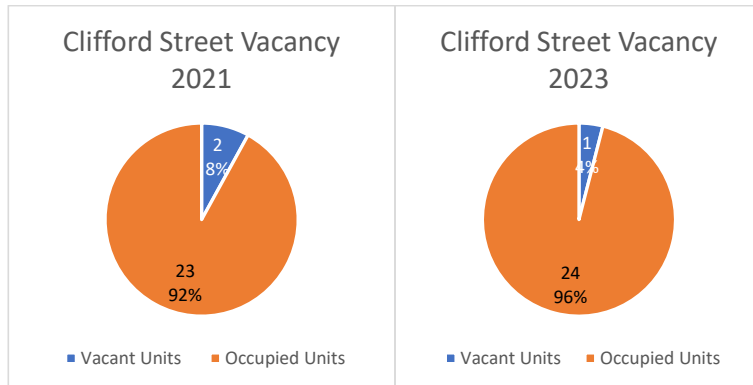


Figure 26: Clifford Street Vacancy 2021

Figure 27: Clifford Street Vacancy 2023

Clinton Street
 2023 Survey Findings

Data from the 2023 study identified 9 commercial units along Clinton Street. Figure 28 illustrates the breakdown of the category of uses within these premises by percentage and Figure 29 illustrates the breakdown by total number.

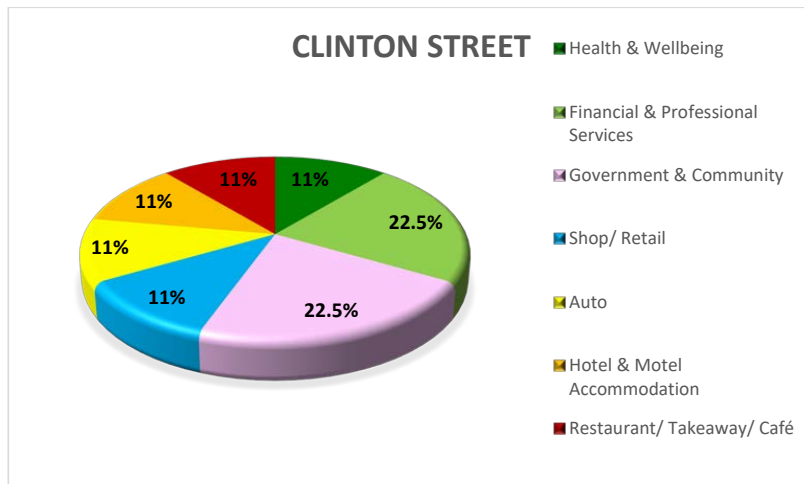


Figure 28: Clinton Street unit occupier by percentage 2023

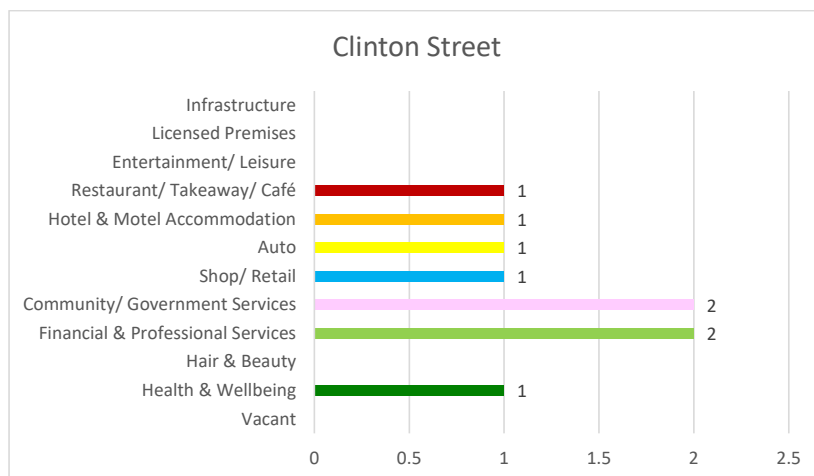


Figure 29: Clinton Street unit occupier by number of units 2023

As illustrated from the above data, Financial & Professional Services and Community/ Government Services are the two main contributors, both at 22.2%, or 2 units each. As seen in Appendix A - CBD Occupancy Map 2023, there is a small cluster of Financial & Professional Services, and Community/ Government Services at the Western end of Clinton Street. This is attributable to the location of lower floor commercial premises integrated into the existing medium density apartment structure.

The remainder of the street consists of a balanced mix of Restaurant/ Takeaway/Café, Hotel & Motel Accommodation, Auto, Shop/ Retail, and Health & Wellbeing all contributing 11.1%, or 1 unit.

Comparison with Historic 2021 Data

Examining the differences from 2021 to 2023 presented in Figure 30 illustrates there has been little change in the street for all use categories apart from the addition of a Restaurant/ Takeaway/ Café. The addition of a shop in the consequently saw the decline in vacant premises from 1 unit to no units.

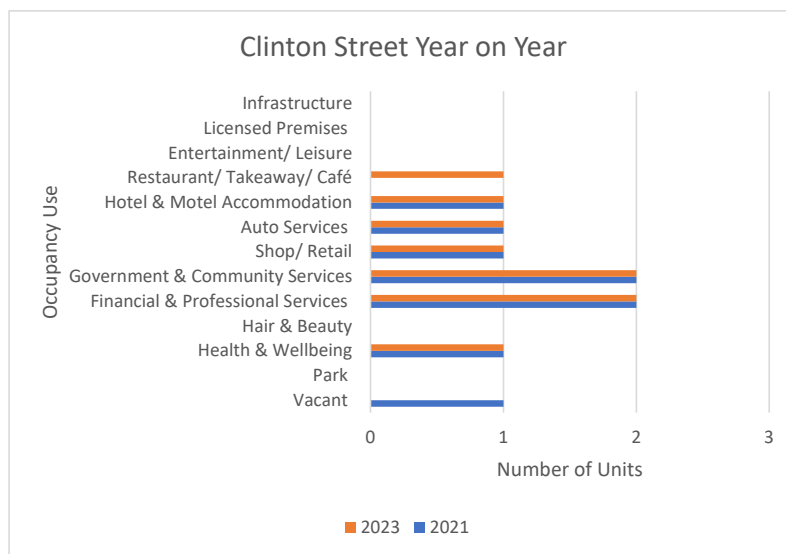


Figure 30: Clinton Street unit occupier type year on year 2021-2023

Vacancy

Figure 31 and Figure 32 illustrate the vacancy rate of the units along Clinton Street for the 2021 survey and the 2023 survey. During this time, vacancy has dropped from 1 unit to 0 units. The decline in vacancy can be attributed to the addition of a café in the western end of the street.

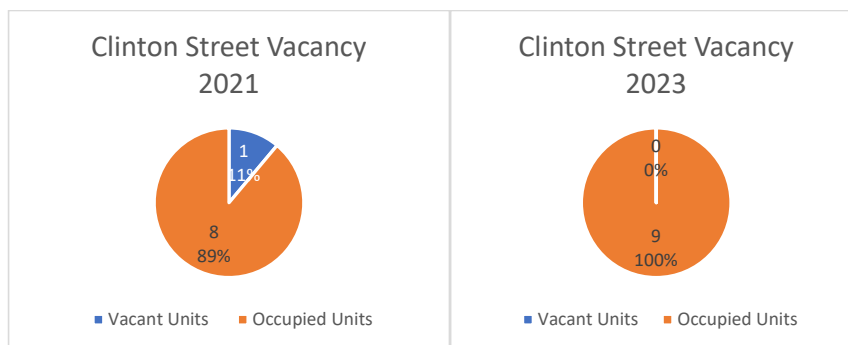


Figure 31: Clinton Street Vacancy 2021

Figure 32: Clinton Street Vacancy 2022

*Goldsmith Street
2023 Survey Findings*

Data from the 2023 study identified a total of 22 commercial units along Goldsmith Street. Figure 33 illustrates the breakdown of uses by percentage, and Figure 34 illustrates the breakdown by total numbers.

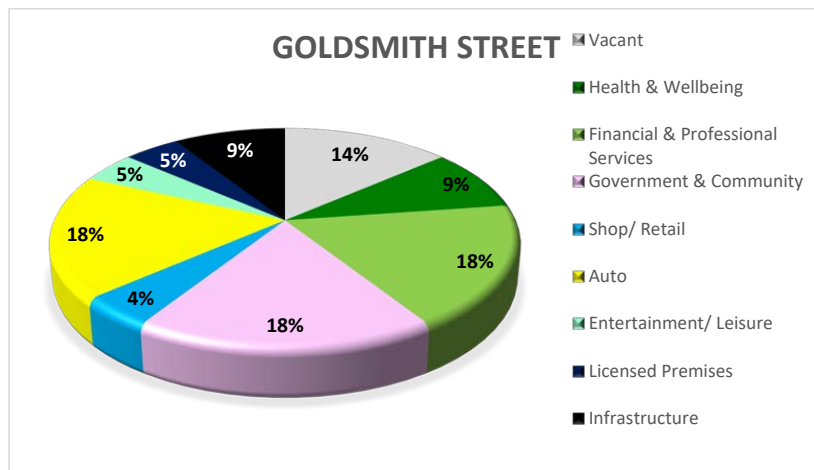


Figure 33: Goldsmith Street unit occupier type by percentage 2023

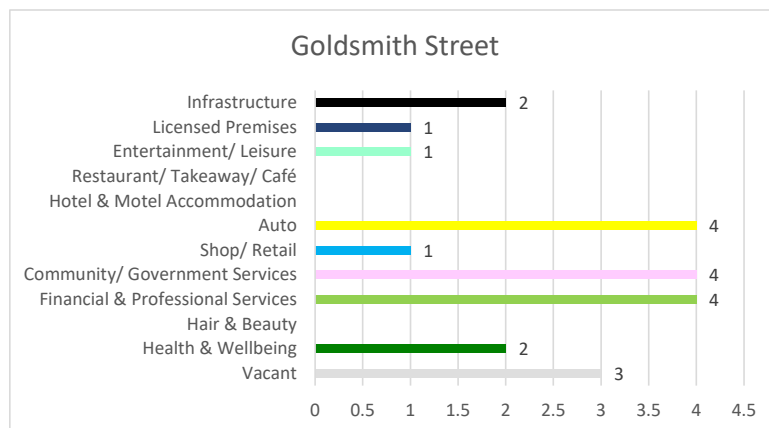


Figure 34: Goldsmith Street unit occupier type by number of units 2023

As illustrated in the above data, Goldsmith Street has an occupant representing 9 of the 12 major categories. The street is equally dominated by Financial & Professional Services, Community & Government Services, and Auto Services contributing to 18.2%, or 4 units each. As evident in Appendix A - CBD Occupancy Map 2023, Financial & Professional Services and Community/ Government Services are predominantly clustered along Goldsmith Street between Auburn Street and Ellesmere Street, whereas Auto Services are dominant in the Eastern section of the street.

Following from this, Health & Wellbeing contributes 9.1%, or 2 units. Licenced premises, Entertainment/ Leisure and Shop/Retail all contribute 4.5%, or 1 unit each.

Comparison with Historical 2021 Data

Examining the differences from 2021 to 2023 presented in Figure 35 illustrates a slight reduction in Shop/ Retail, with a loss of one retail unit. There have been slight increases in both Financial & Professional Services and Health & Wellbeing with an increase of 1 unit each.

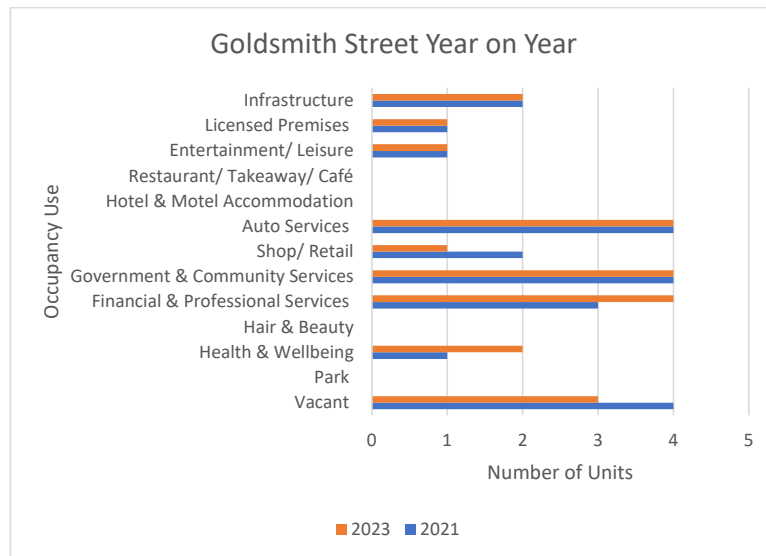


Figure 35: Goldsmith Street unit occupier by category year on year 2021-2023

Vacancy

Figure 36 and Figure 37 illustrate the vacancy rate of the units along Goldsmith Street for the 2021 survey and the 2023 survey. Vacancy in Goldsmith Street is 13.6%. This is a 4.4% decrease from 2021, which can be attributed to an increase in both Financial & Professional Services and Health & Wellbeing uses with an increase in one unit respectively.

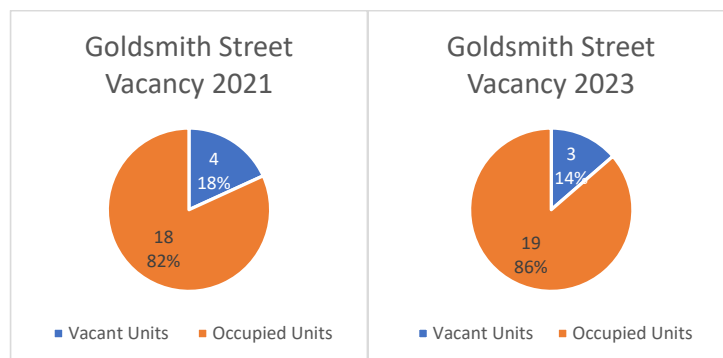


Figure 36: Goldsmith Street Vacancy 2021

Figure 37: Goldsmith Street Vacancy 2023

Market Street
2023 Survey Findings

Data from the 2023 study identified 7 commercial units along Market Street. Figure 38 illustrates the breakdown of the category of uses within these premises by percentage and Figure 39 illustrates the breakdown by total number.

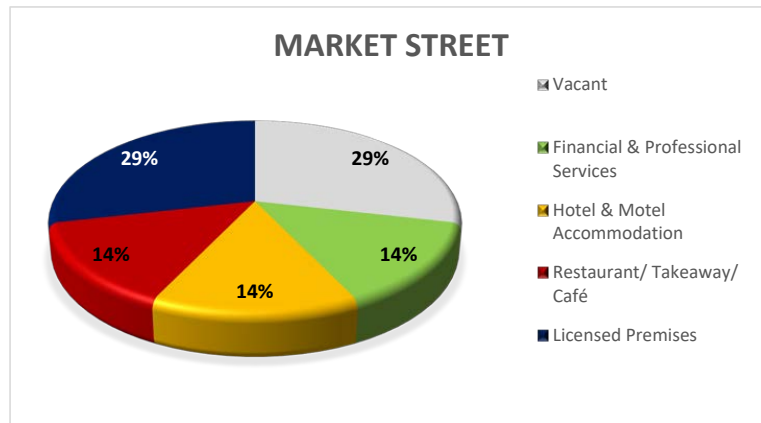


Figure 38: Market Street unit occupier type by percentage 2023

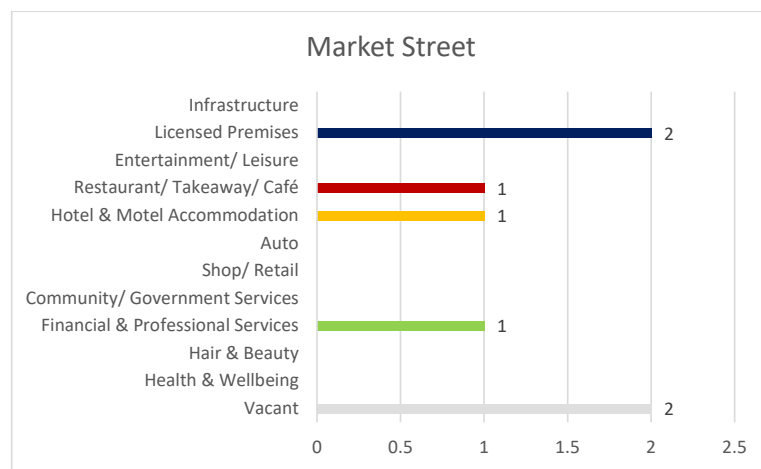


Figure 39: Market Street unit occupier type by number of units 2023

As illustrated in the above figures, Licenced Premises are the dominant use contributing 28.6% or 2 units. This is followed by an evenly split mix between Restaurant/ Takeaway/ Café, Hotel & Motel Accommodation and Financial & Professional Services at 14.3%, or 1 unit each.

Comparison of Historical 2021 Data

Examining the differences from 2021 to 2023 presented in Figure 40 illustrated there has been no change in any category. This suggests the street use type and occupancy have remained stable with no shopfront rotation.

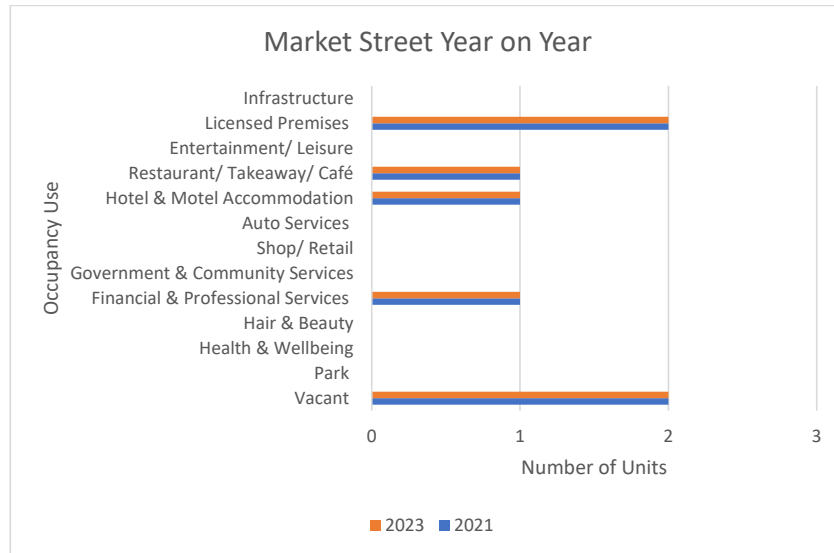


Figure 40: Market Street unit occupier type by category year on year 2021-2023

Vacancy

Figure 41 and Figure 42 illustrates the vacancy rate of the units along Market Street for the 2021 survey and 2023 survey. The number of vacant units between the two periods has remained unchanged at 28.6%, or 2 units. The high vacancy rate could indicate a reason for concern however, only two premises remain unused, one of which does not have street frontage as it is in a small laneway off the street, which may be limiting its appeal to potential occupants.

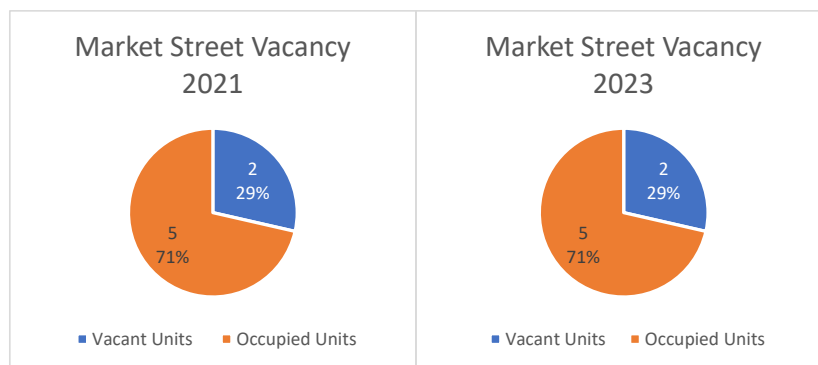


Figure 41: Market Street Vacancy 2021

Figure 42: Market Street Vacancy 2023

*Montague Street
2023 Survey Findings*

Data from the 2023 identified 23 commercial units along Montague Street. Figure 43 illustrates the breakdown of the category of uses within these premises by percentage and Figure 44 illustrates the breakdown by total number.

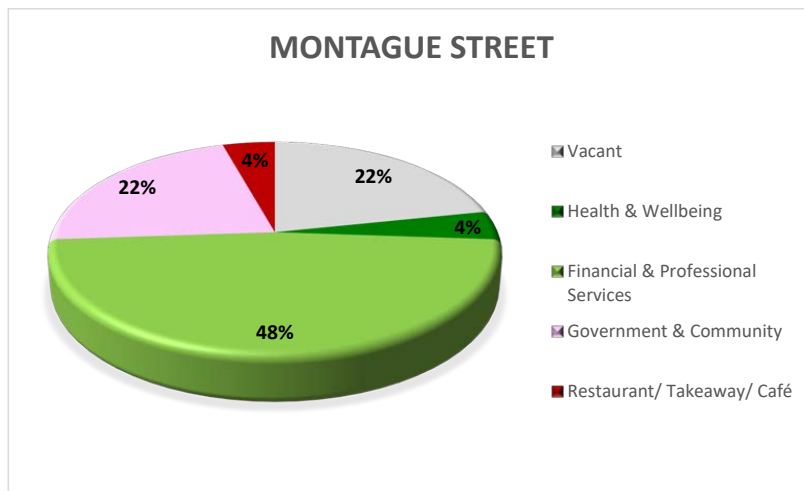


Figure 43: Montague Street unit occupier type by percentage 2023

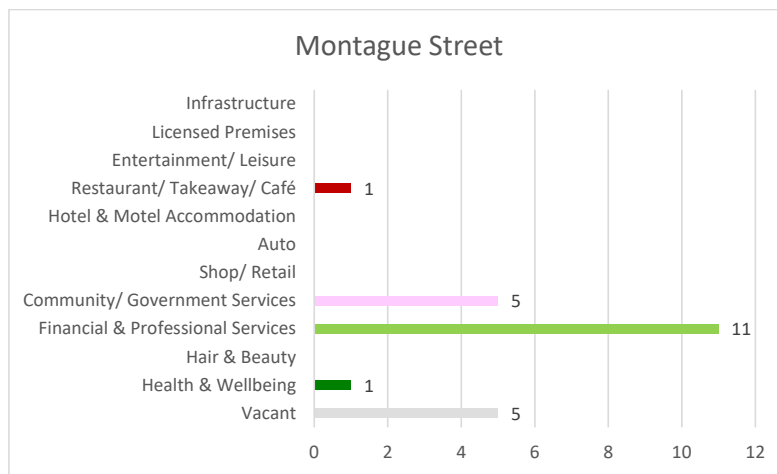


Figure 44: Montague Street unit occupier type by number of units 2023

The above data illustrates that Financial & Professional Services is the dominant use, contributing 47.8%, or 11 units. As seen in Appendix A - CBD Occupancy Map 2023, these units have a strong geographical grouping between Auburn and Bourke Streets.

Community/ Government Services is the second largest use type at 21.7%, or 5 units. The street also has some other uses in the form of Restaurant/ Takeaway/ Café and Health & Wellbeing with one unit each.

Comparison with Historical 2021 Data

Examining the differences from 2021 to 2023 presented in Figure 45 illustrated that the only notable change was the movement of a Health & Wellbeing premises, causing a reduction of 1 unit, and a subsequent increase of 1 unit to the vacancy rate. Between the period, the street lost the occupancy of Marima Medical Clinic, which moved from Montague Street to Auburn Street. This warrants future studies to investigate in detail the movement of businesses.

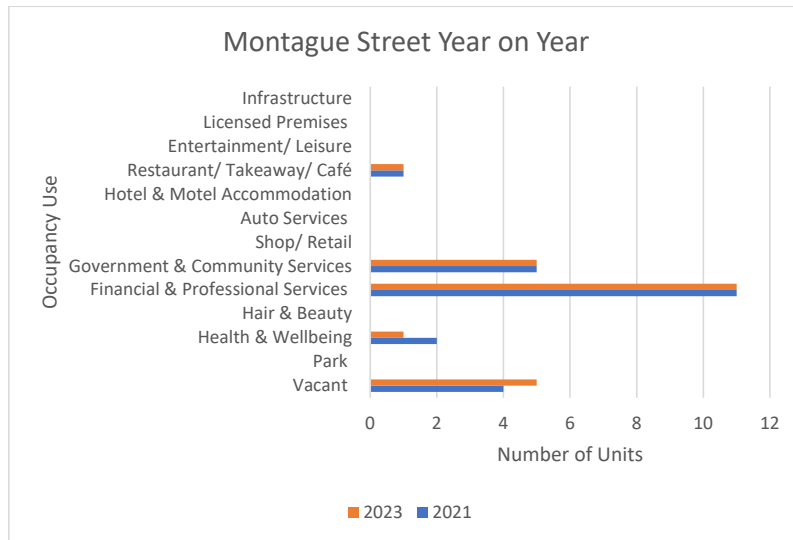


Figure 45: Montague Street unit occupier type by category year on year 2021-2023

Vacancy

Figure 46 and Figure 47 illustrate the vacancy rates of the units along Montague Street for the 2021 survey and the 2023 survey. The 2023 study showed that Montague Street has a relatively high vacancy rate of 21.7%, with a real increase from 4 units to 5 units.

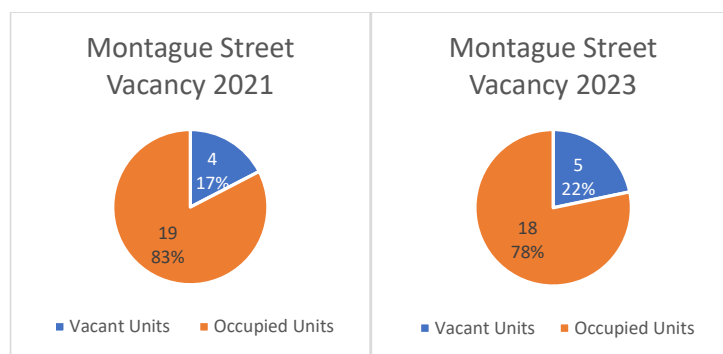


Figure 46: Montague Street Vacancy 2021

Figure 47: Montague Street Vacancy 2023

Verner Street
 2023 Survey Findings

Data from the 2023 study identified 31 commercial units along Verner Street, which includes those contained in the Marketplace shopping complex. Figure 48 illustrates the breakdown of the category of uses within these premises by percentage and Figure 49 illustrates the breakdown by total number.

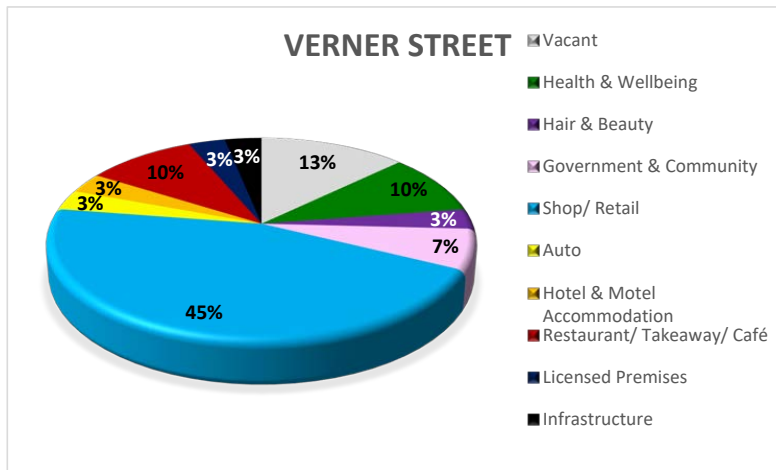


Figure 48: Verner Street unit occupier type by percentage 2023

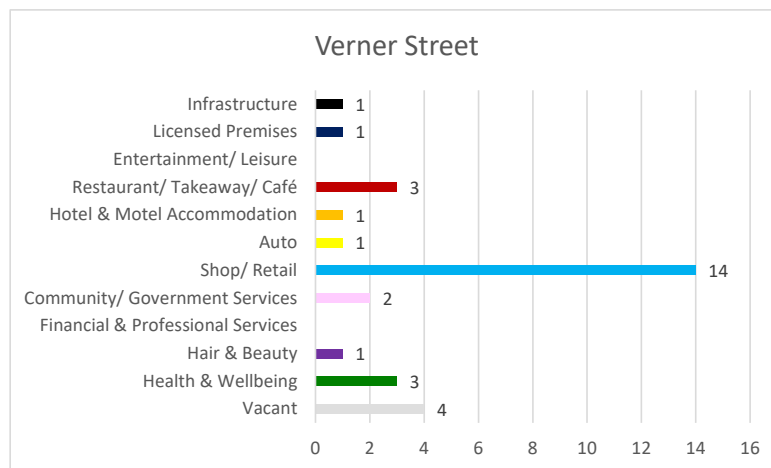


Figure 49: Verner Street unit occupier type by number of units 2023

Verner Street has a good mix of usage types. However, the data for Verner Street is inflated by the inclusion of Goulburn Marketplace commercial units. Therefore, this factor must be considered when interpreting the results.

Shop/ Retail is the predominant use type at 45.2%, or 14 units. As shown in Appendix A, these are geographically dominant between Auburn and Sloane Street, especially in the Marketplace complex.

The second largest use types are Restaurant/ Takeaway/ Café, and Health & Wellbeing both at 9.7%, or 3 units each. Community/ Government Services contribute 6.5%. Licenced Premises, Hotel & Motel Accommodation, Auto, and Hair & Beauty all contribute 3.2%.

Comparison with Historical 2021 Data

Examining the differences from 2021 to 2023 presented in Figure 50 illustrates the most notable change has been the increase of Shop/ Retail premises from 11 units to 14 units. There was an increase in Restaurant/ Takeaway/ Café from 1 unit to 3 units. Finally, there has been an increase in Health & Wellbeing premises from 2 to 3 units.

The increase in occupancy in Verner Street is attributable to the refit of Goulburn Marketplace DA/0169/1718 with the addition of units, which have progressively been tenanted.

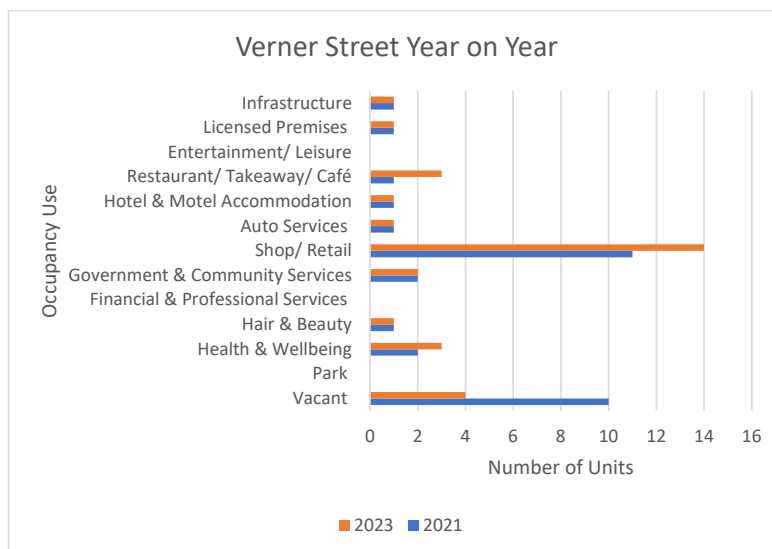


Figure 50: Verner Street unit occupier type by category year on year 2021-2023

Vacancy

Figure 51 and Figure 52 compares the vacancy rate of Verner Street from 2021 to 2023. Vacancy has declined significantly over the period falling from 32% to 13%, which was a drop from 10 to 4 vacant units. The occupancy of some of the new Marketplace retail shopfronts has contributed to this result, however, there are still some new units that remain unoccupied at the time of the study.

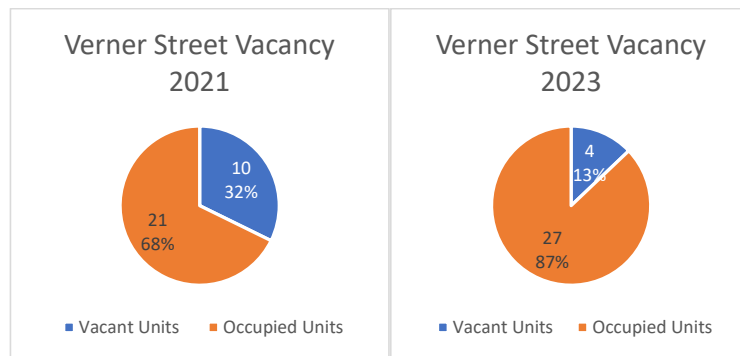


Figure 51: Verner Street Vacancy 2021

Figure 52: Verner Street Vacancy 2023

Laneways

Laneways and side streets are a key component of the CBD that provide access between major streets, and service some speciality commercial needs. The streets that have been categorised as laneways include Cartwright Place, Ellesmere Street, Hampshire Lane, Lilac Place, McKell Place, Russell Lane, Victoria Avenue, and Walker Lane.

2023 Survey Findings

The following figure illustrates the use type by number of units for each laneway.

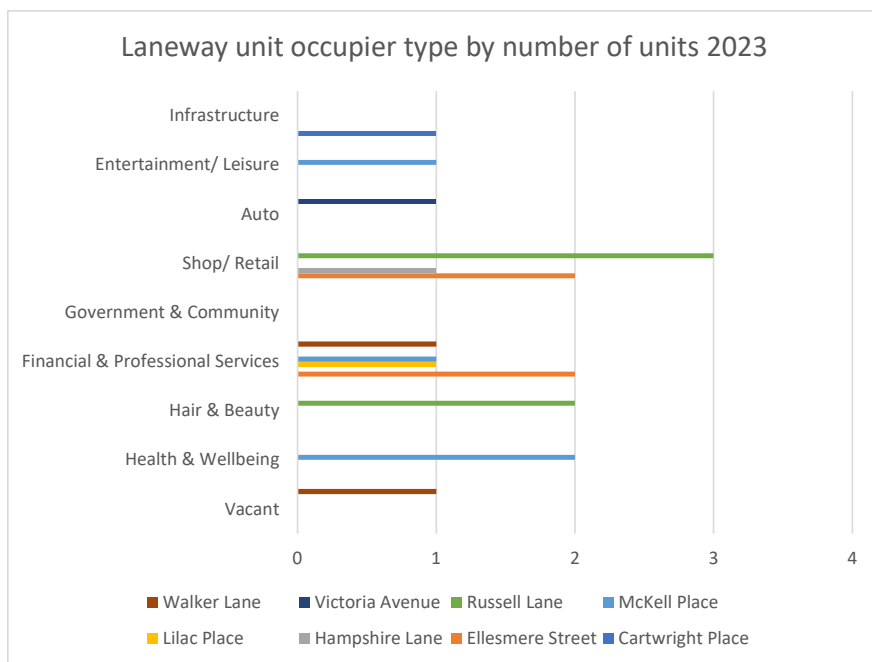


Figure 53: Laneway unit occupier type by number of units 2023

Comparison with Historical 2021 Data

Walker Lane was the only laneway that experienced change of occupancy type from 2021 to 2023. As illustrated in Figure 54, Government & Community Services declined by one unit, which resulted in an increase in vacancy.

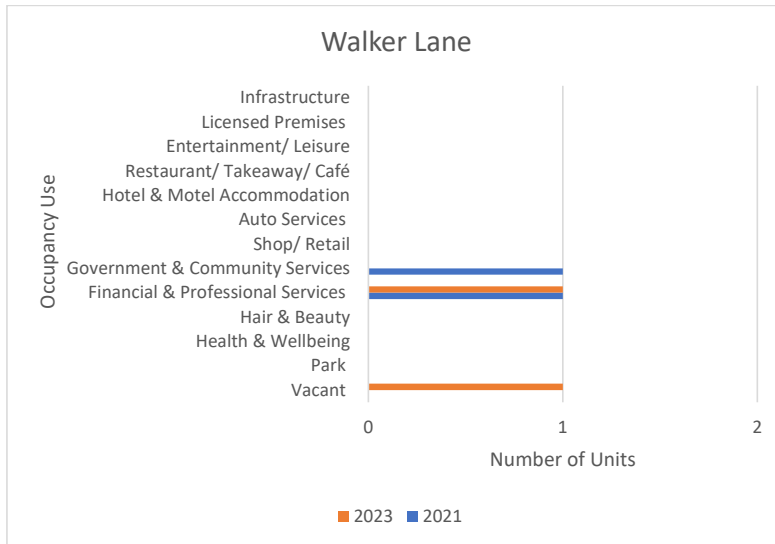


Figure 54 : Walker Lane unit occupier type by category year on year 2021-2023

Vacancy

Figure 55 and Figure 56 compares the combined vacancy of all laneways from 2021 to 2023. Since 2021, vacancy has increased from 0% to 5%, which is a real increase of 1 unit. The small change in vacancy for the laneways indicates stable long term business activity in these streets.

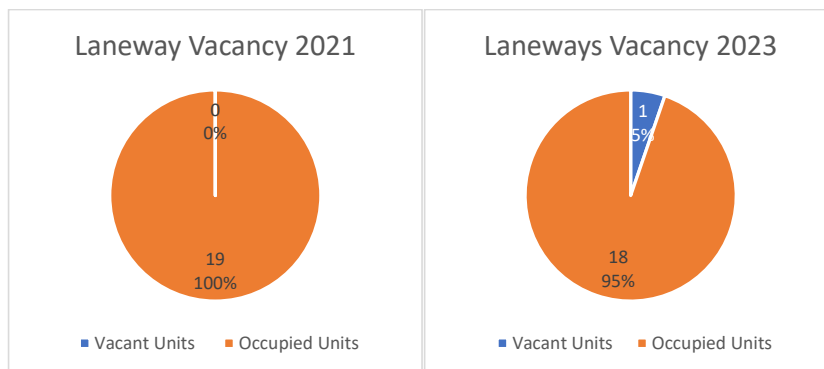


Figure 55: Laneway Vacancy 2021

Figure 56: Laneways Vacancy 2023

CBD Overview

There is a total of 443 commercial units within the CBD core, and 54 vacant units.

Vacancy – General

The CBD study area has a total vacancy rate of 12.2%. This equates to 54 units vacant across different streets and laneways. In contrast, the vacancy rate in 2021 was 11.5% with 51 vacant units.

Examining increases in vacancy, Auburn Street has increased from 20 to 23 units, Bourke Street has increased from 4 to 9 units, Bradley Street has increased from 1 to 4 units, finally laneway vacancy has increased by one unit. Looking at vacancy decreases, Verner Street has experienced the largest drop from 10 to 4 units. Other streets that experienced declining vacancy were Sloane Street, Clifford Street, Clinton Street, Goldsmith Street, and Montague Street.

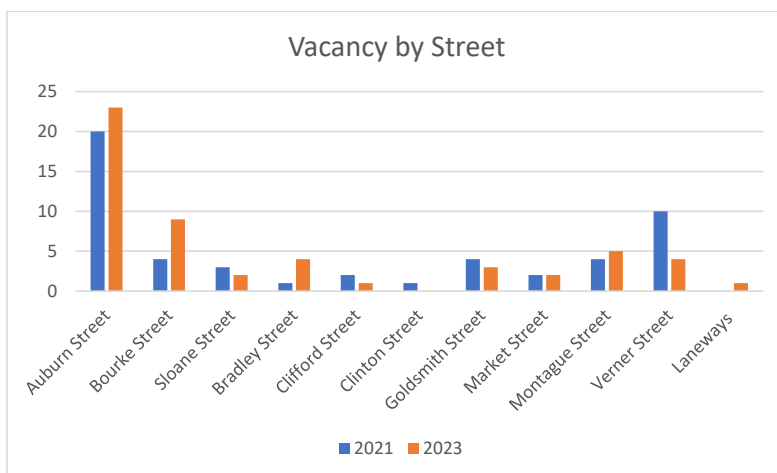


Figure 57: Vacant units in the CBD study area (comparison between 2021 and 2023)

Heritage Item Vacancy

An objective of the study was to examine the vacancy rate of heritage items within the CBD. Figure 58 and Figure 59 illustrate the percentage and number of units of vacant heritage items for 2021 and 2023 respectively.

Since 2021, the proportion of heritage listed buildings that are vacant rose from 35% to 48%. As illustrated in Appendix C – Heritage and CBD Vacancy, most vacant heritage items are in Auburn Street with thirteen vacant premises, plus a dominant small cluster in the north. This is then followed by Bourke Street with five vacant heritage premises.

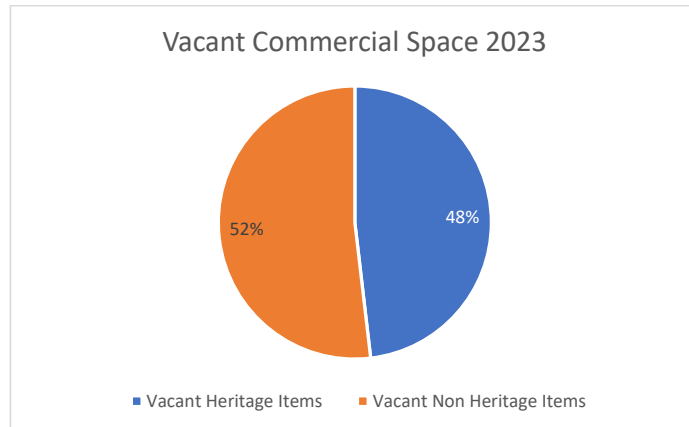


Figure 58: Vacant Commercial Space 2023 - Heritage and Non-Heritage Comparison

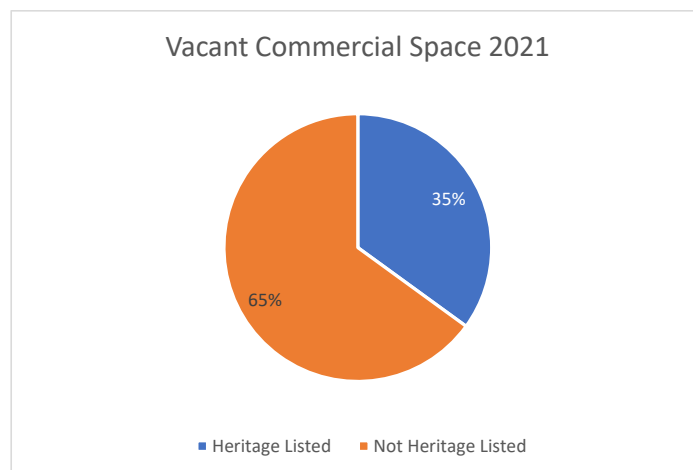


Figure 59: Vacant Commercial Space 2021 - Heritage and Non-Heritage Comparison

The breakdown of vacant heritage items per street is illustrated in Figure 60. Bourke Street had the greatest increase in heritage unit vacancies from one to five. This was caused by the vacating of 91 Bourke Street, which previously accommodated three business occupiers. Following this, Auburn Street increased from 9 units to 11 units.

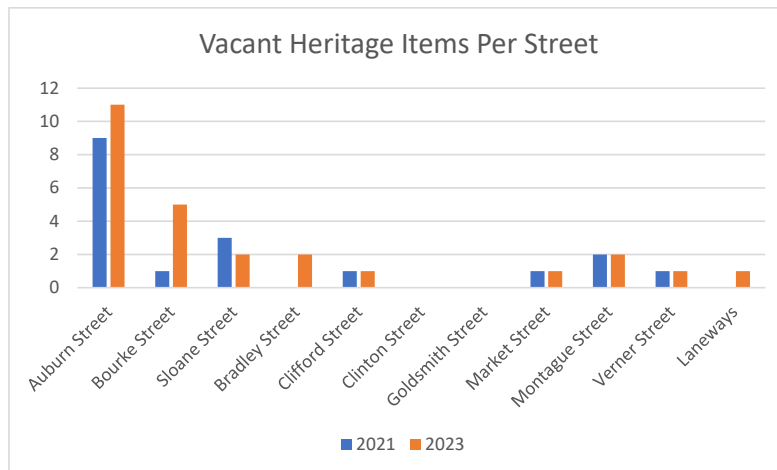


Figure 60: Vacant Heritage Items Per Street

CBD Use Types and Geographical Location

Understanding the geographical location of occupancy types is essential in planning the ancillary services within the CBD to support the needs of businesses. An examination of the use types reveals that particular uses are clustered in certain sections of the CBD. This data provides greater understanding of how each section of the CBD is being used and can provide guidance on tailored future policy provision.

Health and Wellbeing

There is a total of 57 Health & Wellbeing premises in the CBD in 2023.

Health and Wellbeing services are predominantly clustered on Auburn and Bourke Streets. Auburn Street includes 27 Health and Wellbeing premises contributing to 11.1% of total occupant use. Bourke Street has 12 premises contributing to 32.4% of occupancy use. Due to this high percentage, Bourke Street accommodates the greatest proportion of Health and Wellbeing services of any street in the CBD with 1 in every 3 premises along Bourke Street falling within this category.

Examining the CBD on a large scale, Health & Wellbeing uses have three identifiable geographical clusters as illustrated in Appendix B – Cluster Plot of Similar Occupancy Groupings. First, there is a large cluster of approximately 16 units located near the intersections of Auburn and Clifford Street, with some sited within Goulburn’s Charter Hall shopping precinct. The second cluster is located at the western end of Clifford Street, close to the junction with Bourke Street. The final cluster is located on Bourke Street between Montague and Verner Street.

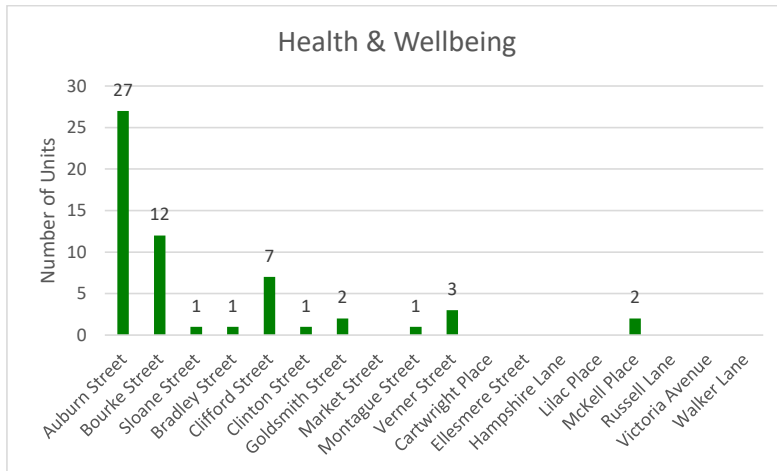


Figure 61: Location of Health and Wellbeing premises

Hair & Beauty

There is a total of 25 Hair & Beauty premises in the CBD in 2023.

Hair and Beauty services are predominantly located on Auburn Street accounting for 20 premises, but only contributes 8.2% of street use. This is followed by Bourke Street, then Clifford Street.

Appendix A - CBD Occupancy Map 2023 illustrates that the only noticeable cluster of this type of use is on the southern end of Auburn Street between Montague Street and Verner Street. All other premises are widely interspersed around the CBD with no discernible pattern.

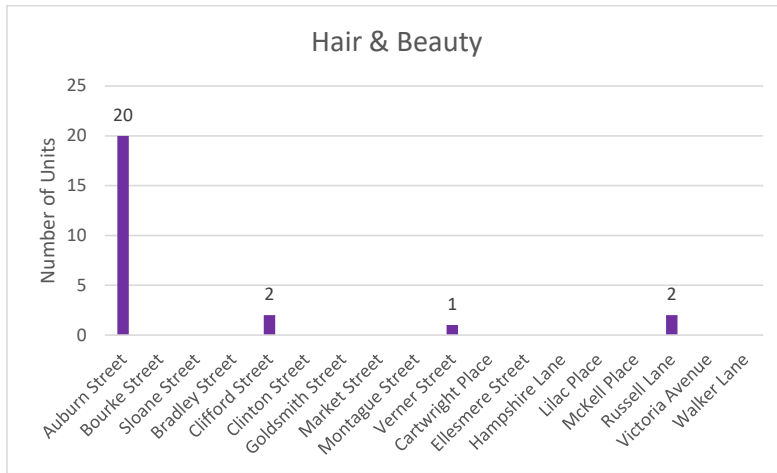


Figure 62: Location of Hair & Beauty premises

Financial & Professional Services

There is a total of 73 Financial & Professional Services in the CBD in 2023.

Financial & Professional Services are prominent on Auburn Street, Montague Street and Bourke Street with services contributing 12.8%, 47.8% and 29.7% respectively. Auburn Street has a greater number of premises in this use category, however, Financial & Professional Services are more dominant on Montague Street as a percentage of unit availability. This is not surprising, as many units in Montague Street include solicitor and accounting offices.

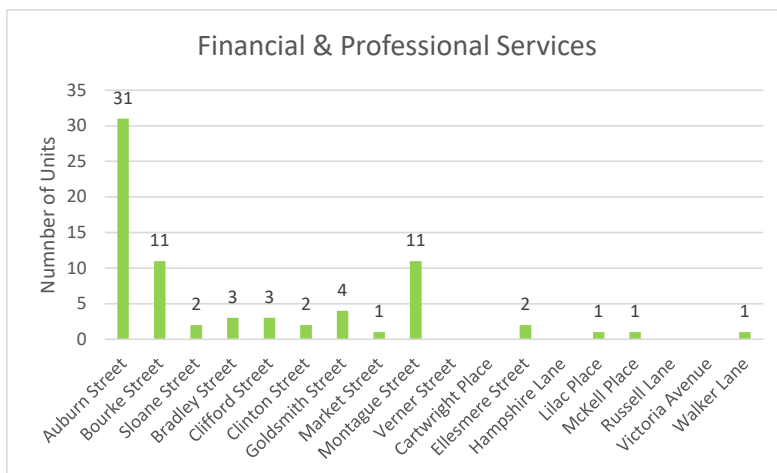


Figure 63: Location of Financial & Professional Services

Government & Community Services

There is a total of 37 Government & Community services premises in the CBD in 2023.

Government & Community Services are scattered across many areas of the CBD. As illustrated in Figure 64, Auburn Street includes the most units in this use type. Despite this, the use is also common in seven other streets.

Appendix A - CBD Occupancy Map 2023 reveals a strong presence of Government & Community Services across the CBD, with no single dominant grouping of location.

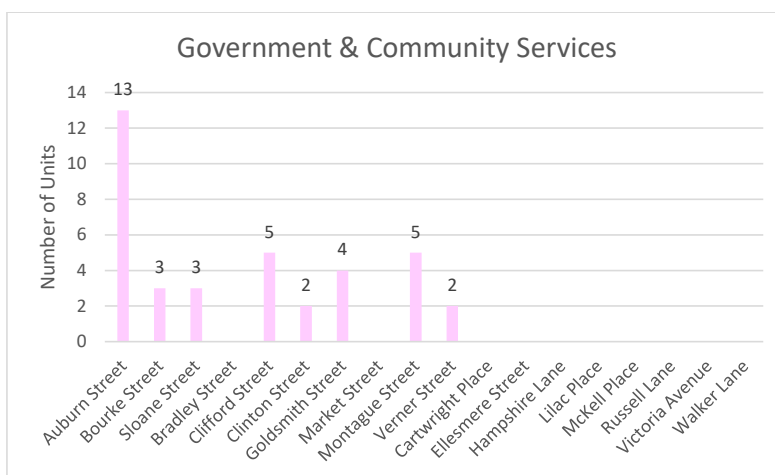


Figure 64: Location of Government & Community Services Premises

Shop & Retail

There is a total of 110 shop and retail premises in the CBD in 2023.

Shop and retail outlets are overwhelmingly located on Auburn Street. This is understandable as Auburn Street is the longest street in the CBD and provides the greatest continuous stretch of active street frontages. Furthermore, the inclusion of Goulburn Square shopping mall located at 217 Auburn Street, increases the proportion of retail and shop outlets included in the data. As a proportion of use type, retail and shops contribute 33.7% of occupant use.

Data illustrated in Appendix A - CBD Occupancy Map 2023 supports the above, and clearly shows that Shop/ Retail premises are primarily clustered in the two main shopping centres, Goulburn Square and Goulburn Marketplace. Outside Auburn Street, Shop/Retail premises have a comparatively lower representation.



Figure 65: Location of Shop & Retail Premises

Auto

There is a total of 13 Auto premises in the CBD in 2023.

Auto Services are predominantly located in Goldsmith Street, followed by Bradley Street and Sloane Street with 18.2%, 20% and 11.8% occupancy along these streets respectively. Therefore, is clear that Goldsmith Street has a high number of auto services, but Bradley Street has a higher proportion of occupants proportionate to the number of commercial premises.

Appendix B – Cluster Plot of Similar Occupancy Groupings illustrates Auto Services have a clear geographical cluster in the CBD with most premises located in the eastern end of Bradley Street and the eastern end of Goldsmith Street. Apart from this large cluster, other Auto Services are prominent on Sloane Street and the eastern end of both Clinton and Verner Streets.

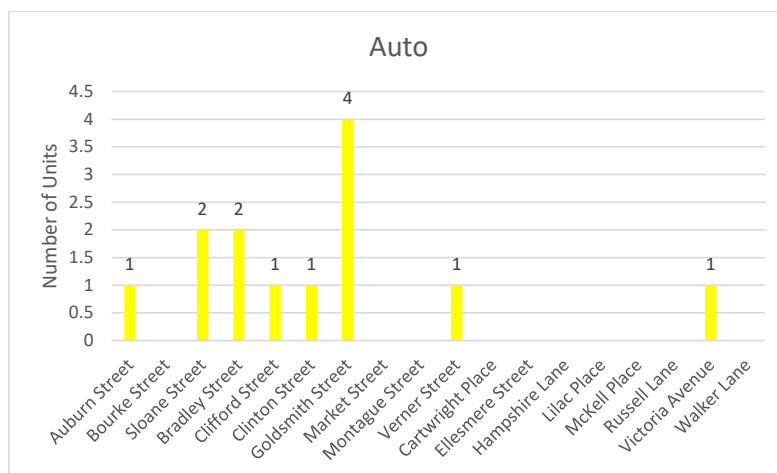


Figure 66: Location of Auto Premises

Hotel & Motel Accommodation

There is a total of 8 Hotel & Motel Accommodation premises in the CBD in 2023.

Hotel & Motel Accommodation is predominantly located on Sloane Street. As illustrated in Appendix A - CBD Occupancy Map 2023, Hotel & Motel Accommodation is clustered to the southern end of the CBD with accommodation premises on Auburn Street, Clinton Street, Sloane Street, and Verner Street.

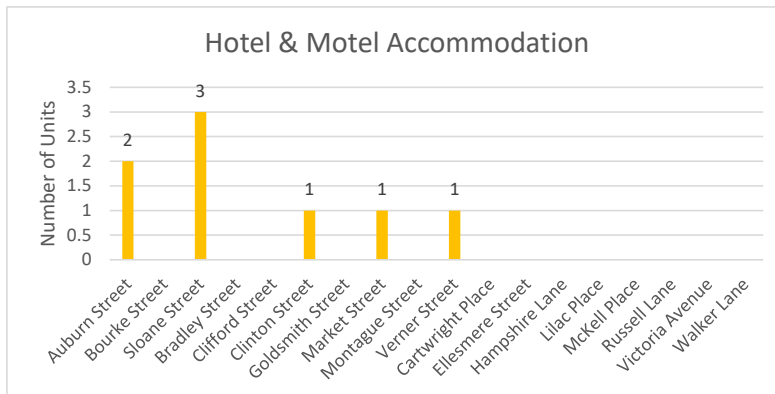


Figure 67: Location of Hotel & Motel Accommodation Premises

Restaurant, Takeaway & Café

There are a total of 41 Restaurant/Takeaway/Cafe premises in the CBD in 2023.

Figure 68 illustrates that the majority of Restaurants/ Takeaway/ Café premises are located on Auburn Street, with the few remaining premises scattered across six other streets. Appendix A - CBD Occupancy Map 2023 reveals that despite an even scattering of these premises throughout the CBD, there is a discernible cluster in the northern end of Auburn Street between Bradley and Goldsmith Street.

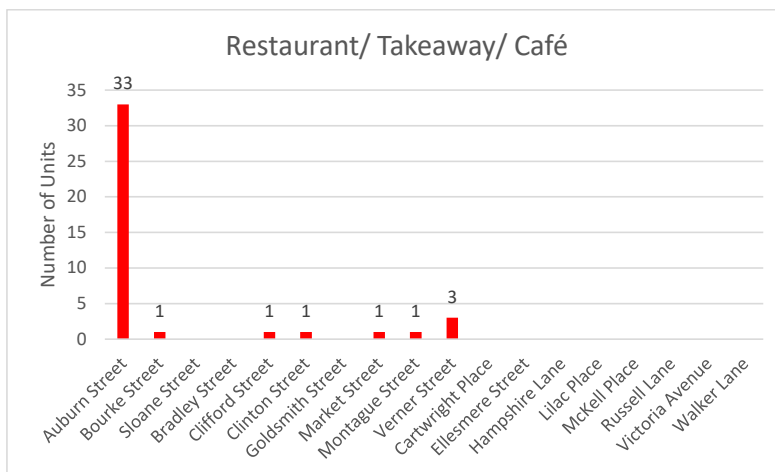


Figure 68: Location of Restaurant, Takeaway and Cafe premises

Entertainment & Leisure

There are six entertainment and leisure use types throughout the CBD, these include the Lilac City Cinema and Goulburn Performing Arts Centre. There is no cluster of this type of use, instead, individual centres are located throughout different parts of the CBD.

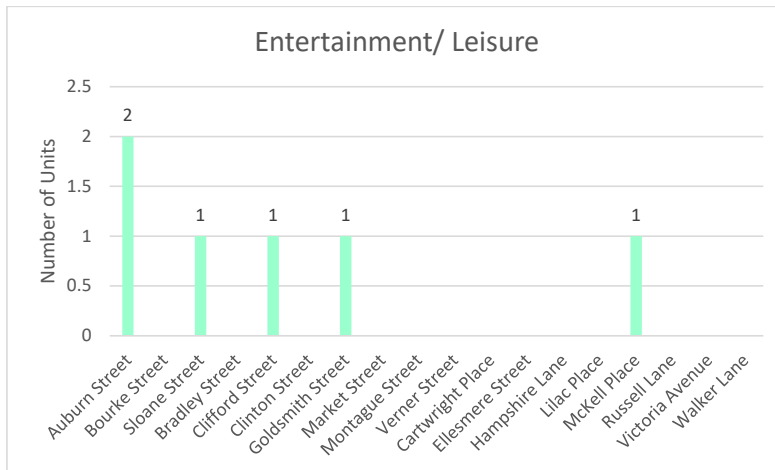


Figure 69: Location of Entertainment & Leisure Premises

Licensed Premises

There is a total of 12 Licenced Premises in the CBD in 2023.

As illustrated in Appendix A - CBD Occupancy Map 2023, most licenced premises are located on Auburn Street, however there are two distinctive clusters. The first is in the centre of the CBD, specifically Goulburn Soldiers Club, and the Goulburn Club located on Market Street, and Goulburn Workers Club located on Auburn Street between Clifford and Montague Street. The second cluster of licenced premises is located in the southern region of Auburn Street. The Hibernian Hotel, the Astor and the Tattersalls all front Auburn Street, then the Southern Railway Hotel is located on Sloane Street between Clinton and Verner Streets.

As a percentage of street use, Market Street has the greatest percentage of licenced premises at 28.6%.

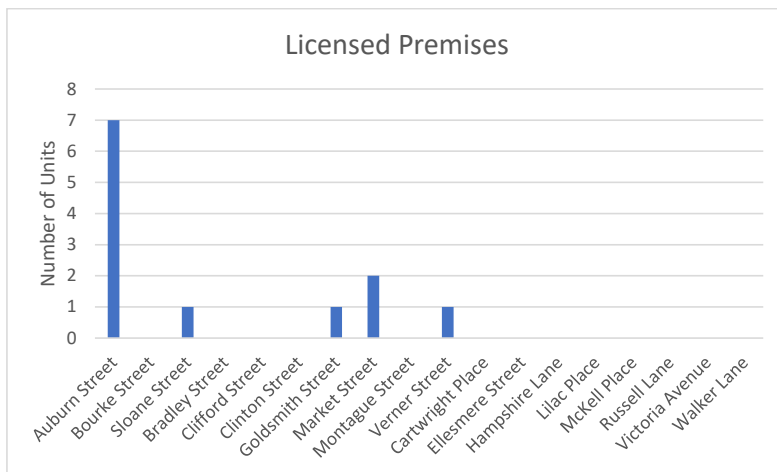


Figure 70: Location of Licenced Premises

CBD Public Realm Improvements

A further element of this health check is to report on the public realm improvements in the CBD. These initiatives can be from the CBD Masterplan or any other associated grant or program that improved the CBD. The objective of this is to record the impact of these changes on footfall and pedestrian activity. The outcomes in this study are not intended to be a measure of the performance indicators set out in the CBD Master Plan or any other associated plan, rather an assessment of how public realm improvements impact pedestrian activity, and to establish a photo register of the improvements that have been made.

As part of the 2021/22 Streets as Shared Spaces Grant, Council received funding to provide various seating improvement in the CBD. These included the creation of parklets and associated seating, creation of a street library, two ‘chill out’ hubs with bench seating and solar powered electrical charging points, a wombat crossing, 27 seats near existing street trees along Auburn Street, and Russell Lane seating improvements.

These improvements are illustrated below.

Figure 71: Parklet, Street Library and Wombat Crossing



Figure 72: Two Chill Out Hubs with power charging (second hub in background).



Figure 73: Parklet with seating



Figure 74: Russell Lane Seating



Figure 75: Russell Lane Seating



It must be noted that neither the 2021 nor 2023 study measured any pedestrian activity associated with these improvements. It is intended that future observations measure the footfall of these areas to provide metrics on the use of this infrastructure.

Moving Forward

The CBD Health Check examined CBD occupancy use types, CBD vacancy, heritage and non-heritage vacancy and geographical occupancy patterns. Examining the 2023 data with historically collected 2021 data has enabled the identification of potential trends and patterns of CBD occupancy type and vacancy.

Throughout the study, various patterns of shop location and use were identified, including the movement of businesses between streets. Therefore, an increase in vacancy in selected streets might not automatically mean fewer businesses in the CBD as a whole, but instead reflect a movement of businesses from one location to another.

The second identified pattern was the substantial increase in vacancy rates in some streets and laneways. The reasons for the increased vacancy in these streets has not been comprehensively captured in either the 2021 or the 2023 studies. This indicates the need for more data collection points to capture the causes and reasons for these changes.

Vibrancy and vitality is more than the number of units vacant and there is an opportunity in future studies to capture more data to inform a better appreciation of the well-being of the CBD.

These future measures could include:

- Measuring pedestrian activity on the street to understand the levels of footfall.

This seeks to measure the general activity or vibrancy of a street and act as supplementary information to vacancy data to identify any possible relationship between footfall and vacancy.

- Measuring street frontage activation

An important feature impacting pedestrian activity and vitality in urban areas is the influence of street façade and the interaction between the public and private realm. Future observations will record the types of shop frontages that are being used throughout the CBD to assess the degree of activation and subsequent pedestrian movement. This would provide evidence to illustrate if the existing active frontages identified in the CBD correlate with pedestrian activity.

- Maintaining an accurate record of business movement.

This would create a running record of which businesses moved and which businesses remained in the same location comparative to previous studies. This would serve to identify if businesses are moving, where they are moving to, and what areas are subject to a high degree of turnover. Further, the data will be able to capture the movements of businesses and the association between heritage listed items. This will provide data and insight on the strengths and weaknesses of each area of the CBD.

It is also intended to assess if businesses are leaving the CBD or are only relocating elsewhere within the CBD.

- A customer/retail questionnaire

The data collected to date is quantitative in nature, it is based on numbers and locational information upon which inferences can be made as to the performance and health of Goulburn CBD. This is considered to reflect one aspect of CBD performance but fails to investigate more qualitative information around what users and businesses think about the performance and environment of the CBD. There is an opportunity to fill this gap through future studies.

- Develop a record of opening hours

The number of commercial units and their length of opening hours can have a direct effect on the vitality and vibrancy of the CBD by increasing or decreasing the available options for customers on any given day or time of day. The fewer businesses that are open the lower overall footfall on the streets of the CBD. A dataset which catalogues the opening days and hours of premises across the CBD core would in particular reveal the opportunity for evening and night time activities. A consistent record of these could indicate whether policy and strategy are effectively encouraging evening/night time activity.

- Outdoor Dining

Recording the number of businesses engaging in the use of outdoor dining will provide valuable data insights and assist in the measurement of policies and strategies aimed at encouraging such activity.

- Public realm improvements

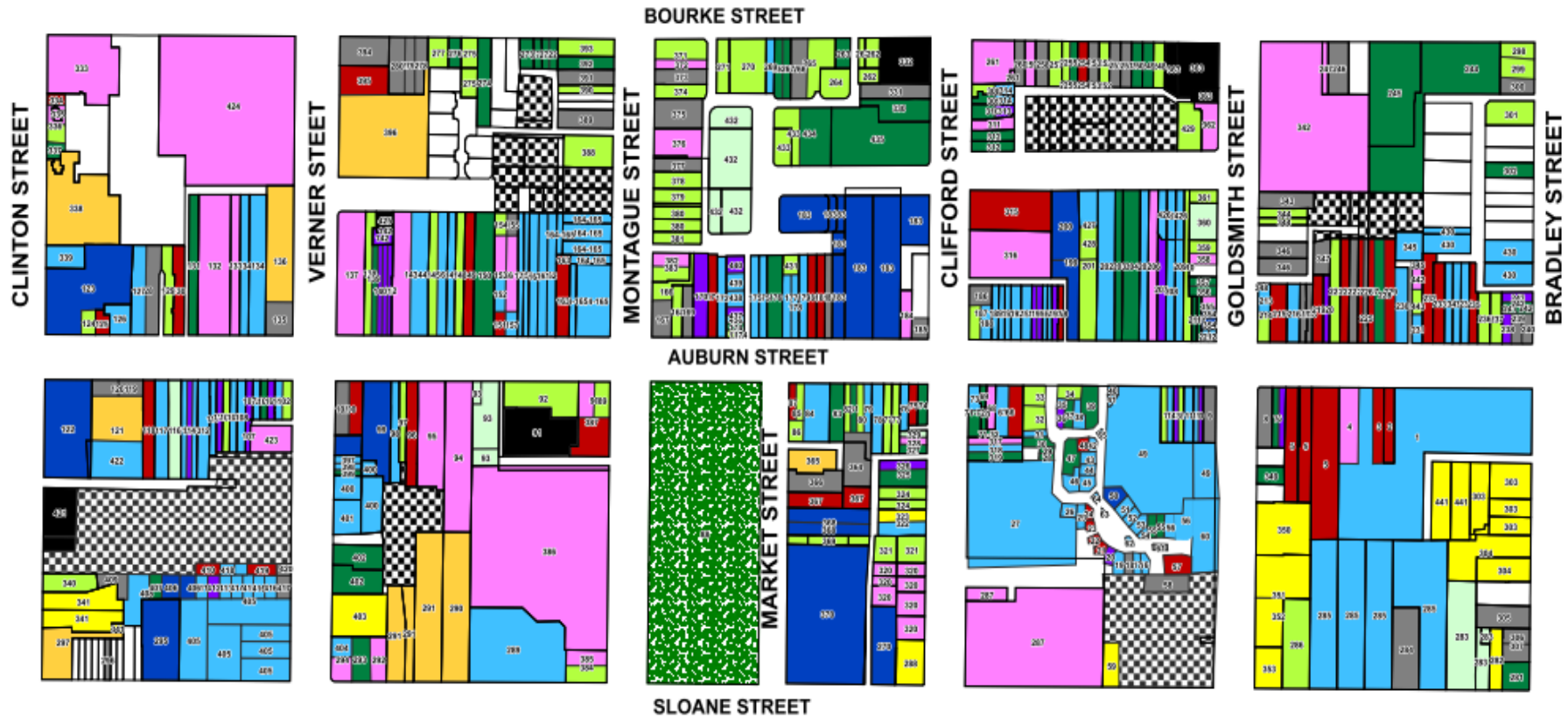
CBD vitality can be significantly impacted by the provision of public realm improvements. The provision of seating, pedestrian focused infrastructure, and visual built form improvements can improve the physical amenity and visual appeal of the CBD. There is potential opportunity to gather data to record the improvements in the CBD against the CBD Masterplan, and to get an indication of how the annual CBD Grant offerings assist in improving the visual appeal of the area.

The public realm is enhanced through the provision of green space. The assessment of the footfall in Belmore Park during the morning, midday, and evening can be recorded to gain insight into the number of people and types of activities being conducted.

It must be acknowledged that this study used specific use categories and groupings based on unit occupancy with an assessment as to which occupancy type would best fit under the 12 categories. As future studies are conducted, and other business uses appear in the CBD, minor changes to the categorisation of some occupancy types may occur. If these changes occur, future data sets will acknowledge any change in the methodology.

Appendix

Appendix A - CBD Occupancy Map 2023



Key

- Auto Services
- Entertainment & Leisure
- Financial & Professional Services
- Government & Community Services
- Hair & Beauty
- Health & Wellbeing
- Hotel & Motel Accommodation
- Infrastructure
- Licenced Premises
- Restaurants/ Takeaway/ Café
- Shops/ Retail
- Vacant

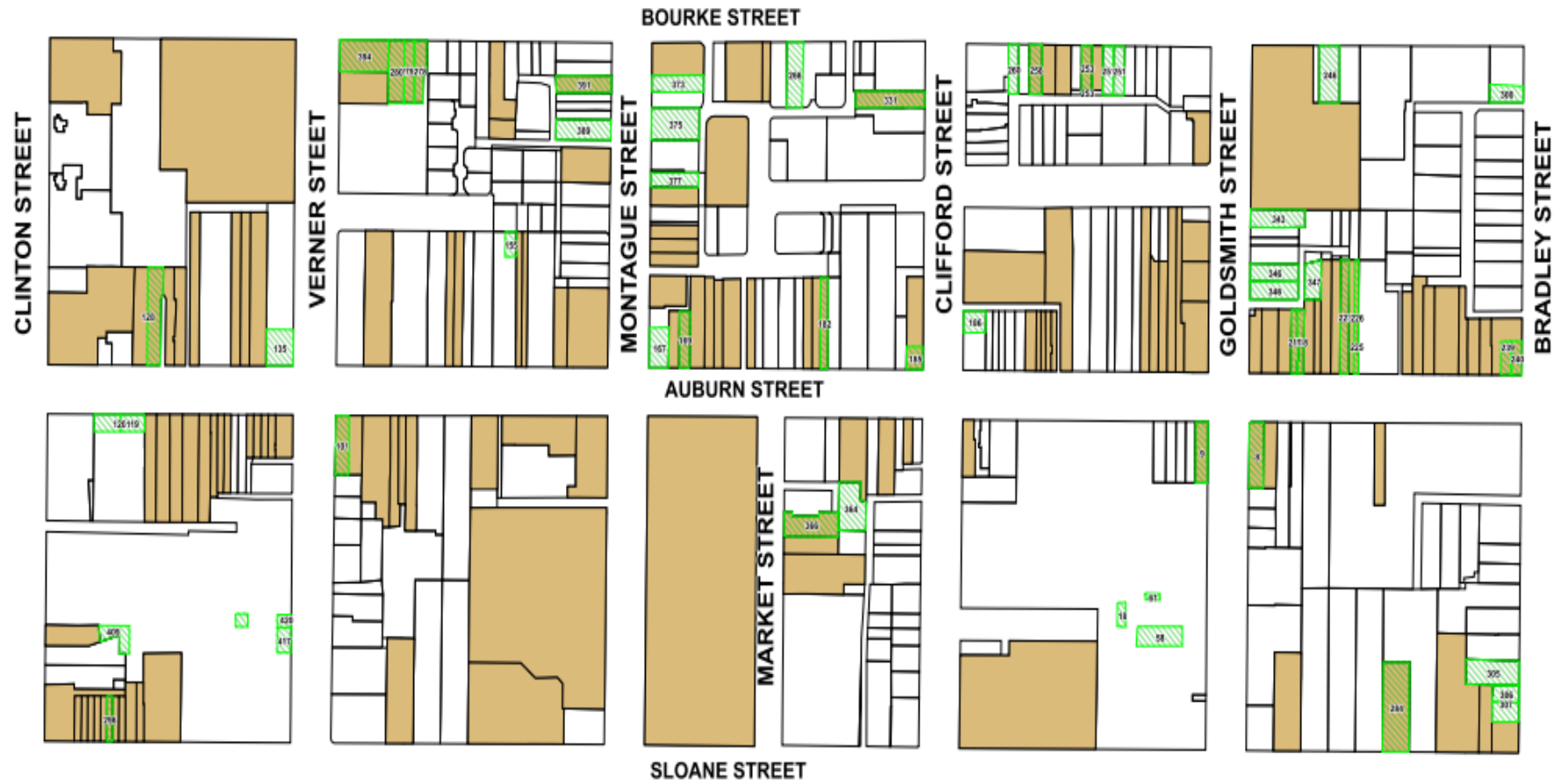
Appendix B – Cluster Plot of Similar Occupancy Groupings



Appendix C – Heritage and CBD Vacancy

Legend

- Heritage Item
- Vacant Premises



Appendix D – 2023 CBD occupancy by use type (per unit)

Table 3: 2023 - Number of units in each category (per street)

| | Vacant | Park | Health & Wellbeing | Hair & Beauty | Financial & Professional Services | Government & Community Services | Shop/ Retail | Auto | Hotel & Motel Accommodation | Restaurant/ Takeaway/ Café | Entertainment/ Leisure | Licensed Premises | Infrastructure | All Categories |
|------------------|--------|------|--------------------|---------------|-----------------------------------|---------------------------------|--------------|------|-----------------------------|----------------------------|------------------------|-------------------|----------------|----------------|
| Auburn Street | 23 | 1 | 27 | 20 | 31 | 13 | 82 | 1 | 2 | 33 | 2 | 7 | 1 | 243 |
| Bourke Street | 9 | 0 | 12 | 0 | 11 | 3 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 37 |
| Sloane Street | 2 | 0 | 1 | 0 | 2 | 3 | 2 | 2 | 3 | 0 | 1 | 1 | 0 | 17 |
| Bradley Street | 4 | 0 | 1 | 0 | 3 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 10 |
| Clifford Street | 1 | 0 | 7 | 2 | 3 | 5 | 3 | 1 | 0 | 1 | 1 | 0 | 1 | 25 |
| Clinton Street | 0 | 0 | 1 | 0 | 2 | 2 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 9 |
| Goldsmith Street | 3 | 0 | 2 | 0 | 4 | 4 | 1 | 4 | 0 | 0 | 1 | 1 | 2 | 22 |
| Market Street | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 2 | 0 | 7 |
| Montague Street | 5 | 0 | 1 | 0 | 11 | 5 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 23 |
| Verner Street | 4 | 0 | 3 | 1 | 0 | 2 | 14 | 1 | 1 | 3 | 0 | 1 | 1 | 31 |
| Cartwright Place | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |

| | | | | | | | | | | | | | | |
|------------------|----|---|----|----|----|----|-----|----|---|----|---|----|---|-----|
| Ellesmere Street | 0 | 0 | 0 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| Hampshire Lane | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Lilac Place | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| McKell Place | 0 | 0 | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 4 |
| Russell Lane | 0 | 0 | 0 | 2 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| Victoria Avenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Walker Lane | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| All Streets | 54 | 1 | 57 | 25 | 73 | 37 | 110 | 13 | 8 | 41 | 6 | 12 | 6 | 443 |

Appendix E – 2023 CBD occupancy by use type (percentage of units)

Table 4: 2023 Percentage of units in each category (per street)

| | Vacant | Park | Health & Wellbeing | Hair & Beauty | Financial & Professional Services | Government & Community Services | Shop/ Retail | Auto | Hotel & Motel Accommodation | Restaurant/ Takeaway/ Café | Entertainment/ Leisure | Licensed Premises | Infrastructure | All Categories |
|------------------|--------|------|--------------------|---------------|-----------------------------------|---------------------------------|--------------|-------|-----------------------------|----------------------------|------------------------|-------------------|----------------|----------------|
| Auburn Street | 9.5% | 0.4% | 11.1% | 8.2% | 12.8% | 5.3% | 33.7% | 0.4% | 0.8% | 13.6% | 0.8% | 2.9% | 0.4% | 243 |
| Bourke Street | 24.3% | - | 32.4% | - | 29.7% | 8.1% | 2.7% | - | - | 2.7% | - | - | - | 37 |
| Sloane Street | 11.8% | - | 5.9% | - | 11.8% | 17.6% | 11.8% | 11.8% | 17.6% | - | 5.9% | 5.9% | - | 17 |
| Bradley Street | 40% | - | 10% | - | 30% | - | - | 20% | - | - | - | - | - | 10 |
| Clifford Street | 4% | - | 28% | 8% | 12% | 20% | 12% | 4% | - | 4% | 4% | - | 4% | 25 |
| Clinton Street | - | - | 11.1% | - | 22.2% | 22.2% | 11.1% | 11.1% | 1 | 1 | - | - | - | 9 |
| Goldsmith Street | 13.6% | - | 9.1% | - | 18.2% | 18.2% | 4.5% | 18.2% | - | 0 | 4.5% | 4.5% | 2 | 22 |
| Market Street | 28.6% | - | - | - | 14.3% | - | - | - | 14.3% | 14.3% | - | 28.6% | - | 7 |
| Montague Street | 21.7% | - | 4.3% | - | 47.8% | 21.7% | - | - | - | 4.3% | - | - | - | 23 |
| Verner Street | 12.9% | 0 | 9.7% | 3.2% | - | 2 | 14 | 3.2% | 3.2% | 9.7% | - | 3.2% | 3.2% | 31 |
| Cartwright Place | - | - | - | - | - | - | - | - | - | - | - | - | 100% | 1 |

| | | | | | | | | | | | | | | |
|------------------|-------|------|-------|------|-------|------|-------|------|------|------|------|------|------|-----|
| Ellesmere Street | - | - | - | - | 50% | - | 50% | - | - | - | - | - | - | 4 |
| Hampshire Lane | - | - | - | - | - | - | 100% | - | - | - | - | - | - | 1 |
| Lilac Place | - | - | - | - | 100% | - | - | - | - | - | - | - | - | 1 |
| McKell Place | - | - | 50% | - | 25% | - | - | - | - | - | 25% | - | - | 4 |
| Russell Lane | - | - | - | 40% | - | - | 60% | - | - | - | - | - | - | 5 |
| Victoria Avenue | - | - | - | - | - | - | - | 100% | - | - | - | - | - | 1 |
| Walker Lane | 50% | - | - | - | 50% | - | - | - | - | - | - | - | - | 2 |
| All Streets | 12.2% | 0.2% | 12.9% | 5.6% | 16.5% | 8.4% | 24.8% | 2.9% | 1.8% | 9.3% | 1.4% | 2.7% | 1.4% | 443 |

Appendix F – 2023 CBD Vacancy Data (per unit & percentage)

Table 5: 2023 Number of units in each category for the entire CBD

| | Vacant | Vacant Heritage Items | Vacant Non - Heritage Items | Park | Health & Wellbeing | Hair & Beauty | Finance & Professional Services | Government & Community Services | Shop/ Retail | Auto | Hotel & EL Accommodation | Restaurant, Takeaway, Café | Entertainment/ Leisure | Licensed Premises | Infrastructure | All categories |
|-------------|--------|-----------------------|-----------------------------|------|--------------------|---------------|---------------------------------|---------------------------------|--------------|------|--------------------------|----------------------------|------------------------|-------------------|----------------|----------------|
| All Streets | 54 | 26 | 28 | 1 | 57 | 25 | 73 | 37 | 110 | 13 | 8 | 41 | 6 | 12 | 6 | 443 |

Table 6: 2023 Percentage of units in each category for the entire CBD

| | Vacant | Vacant Heritage Items | Vacant Non - Heritage Items | Park | Health & Wellbeing | Hair & Beauty | Finance & Professional Services | Government & Community Services | Shop/ Retail | Auto | Hotel & EL Accommodation | Restaurant, Takeaway, Café | Entertainment/ Leisure | Licensed Premises | Infrastructure | All categories |
|-------------|--------|-----------------------|-----------------------------|------|--------------------|---------------|---------------------------------|---------------------------------|--------------|------|--------------------------|----------------------------|------------------------|-------------------|----------------|----------------|
| All Streets | 12.2% | 5.9% | 6.3% | 2.3% | 12.9% | 5.6% | 16.5% | 8.4% | 24.8% | 2.9% | 1.8% | 9.3% | 1.4% | 2.7% | 1.4% | 443 |

Appendix G – 2021 CBD occupancy by use type (per unit)

Table 7: 2021 Number of units in each category (per street)

| | Vacant | Park | Health & Wellbeing | Hair & Beauty | Financial & Professional Services | Government & Community Services | Shop/ Retail | Auto | Hotel & Motel Accommodation | Restaurant/ Takeaway/ Café | Entertainment/ Leisure | Licensed Premises | Infrastructure | All Categories |
|------------------|--------|------|--------------------|---------------|-----------------------------------|---------------------------------|--------------|------|-----------------------------|----------------------------|------------------------|-------------------|----------------|----------------|
| Auburn Street | 20 | 1 | 26 | 20 | 34 | 12 | 83 | 1 | 2 | 34 | 2 | 7 | 1 | 243 |
| Bourke Street | 4 | 0 | 13 | 1 | 14 | 3 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 37 |
| Sloane Street | 3 | 0 | 1 | 0 | 1 | 3 | 2 | 2 | 3 | 0 | 1 | 1 | 0 | 17 |
| Bradley Street | 1 | 0 | 1 | 0 | 4 | 0 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 10 |
| Clifford Street | 2 | 0 | 6 | 2 | 3 | 6 | 2 | 1 | 0 | 1 | 1 | 0 | 1 | 25 |
| Clinton Street | 1 | 0 | 1 | 0 | 2 | 2 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 9 |
| Goldsmith Street | 4 | 0 | 1 | 0 | 3 | 4 | 2 | 4 | 0 | 0 | 1 | 1 | 2 | 22 |
| Market Street | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | 0 | 2 | 0 | 7 |
| Montague Street | 4 | 0 | 2 | 0 | 11 | 5 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 23 |
| Verner Street | 10 | 0 | 2 | 1 | 0 | 2 | 11 | 1 | 1 | 1 | 0 | 1 | 1 | 31 |
| Cartwright Place | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 |

| | | | | | | | | | | | | | | |
|------------------|----|---|----|----|----|----|-----|----|---|----|---|----|---|-----|
| Ellesmere Street | 0 | 0 | 0 | 0 | 2 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| Hampshire Lane | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Lilac Place | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| McKell Place | 0 | 0 | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 4 |
| Russell Lane | 0 | 0 | 0 | 2 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| Victoria Avenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| Walker Lane | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| All Streets | 54 | 1 | 57 | 25 | 73 | 37 | 110 | 13 | 8 | 41 | 6 | 12 | 6 | 443 |

Appendix H – 2021 CBD occupancy by use type (percentage of units)

Table 8: 2021 Percentage of units in each category per street

| | Vacant | Park | Health & Wellbeing | Hair & Beauty | Financial & Professional Services | Government Services/ Community | Shop/ Retail | Auto Services | Hotel & Motel Accommodation | Restaurant / Takeaway/ Café | Entertainment/ Leisure | Licensed Premises | Infrastructure | All Categories |
|--------------------------|--------|------|--------------------|---------------|-----------------------------------|--------------------------------|--------------|---------------|-----------------------------|-----------------------------|------------------------|-------------------|----------------|----------------|
| Auburn Street | 8.3% | 0.4% | 10.6% | 8.23% | 13.9% | 4.9% | 34.1% | 0.4% | 0.8% | 13.9% | 0.8% | 2.8% | 0.4% | 243 |
| Bourke Street | 10.8% | - | 35.1% | 2.7% | 37.8% | 8.1% | 2.7% | - | - | 2.7% | - | - | - | 37 |
| Sloane Street | 17.6% | - | 5.8% | - | 5.8% | 17.6% | 11.7% | 11.7% | 17.6% | - | 5.8% | 5.8% | - | 17 |
| Bradley Street | 10% | - | 10% | - | 40% | - | - | 40% | - | - | - | - | - | 10 |
| Clifford Street | 8% | - | 24% | 8% | 12% | 24% | 8% | 4% | - | 4% | 4% | - | 4% | 25 |
| Clinton Street | 11.1% | - | 11.1% | - | 22.2% | 22.2% | 11.1% | 11.1% | 11.1% | - | - | - | - | 9 |
| Goldsmith Street | 18.1% | - | 4.5% | - | 13.6% | 18.1% | 9.0% | 18.1% | - | - | 4.5% | 4.5% | 9.0% | 22 |
| Market Street | 28.5% | - | - | - | 14.2% | - | - | - | 14.2% | 14.2% | - | 28.5% | - | 7 |
| Montague Street | 17.3% | - | 8.6% | - | 47.8% | 21.7% | - | - | - | 4.3% | - | - | - | 23 |
| Verner Street | 32.2% | - | 6.1% | 3.2% | - | 6.1% | 35.4% | 3.2% | 3.2% | 3.2% | - | 3.2% | 3.2% | 31 |
| Cartwright Street | - | - | - | - | - | - | - | - | - | - | - | - | 100% | 1 |
| Ellesmere Street | - | - | - | - | 50% | - | 50% | - | - | - | - | - | - | 4 |
| Hampshire Lane | - | - | - | - | - | - | 100% | - | - | - | - | - | - | 1 |
| Lilac Place | - | - | - | - | 100% | - | - | - | - | - | - | - | - | 1 |
| Mckell Place | - | - | 50% | - | 25% | - | - | - | - | - | 25% | - | - | 4 |

| | | | | | | | | | | | | | | |
|-----------------|-----|---|--------|-------|--------|-------|--------|-------|-------|------|-------|-------|-------|-----|
| Russell Lane | - | - | - | 40% | - | - | 60% | - | - | - | - | - | - | 5 |
| Victoria Avenue | - | - | - | - | - | - | - | 100% | - | - | - | - | - | 1 |
| Walker Lane | - | - | - | - | 50% | 50% | - | - | - | - | - | - | - | 2 |
| | 12% | | 12.42% | 5.87% | 17.61% | 8.58% | 24.38% | 3.39% | 1.18% | 8.8% | 1.35% | 2.71% | 1.35% | 443 |

Appendix I – 2021 CBD Vacancy Data (per unit & percentage)

Table 9: 2021 Number of units in each category for the entire CBD

| | Vacant | | Vacant Heritage Items | Vacant Non-Heritage | Park | Health & Wellbeing | Hair & Beauty | Financial & Professional Services | Government Services/Community | Shop/Retail | Auto | Hotel & Motel Accommodation | Restaurant/ Takeaway/ Café | Entertainment/ Leisure | Licensed Premises | Infrastructure | All Categories |
|--------------------|--------|--|-----------------------|---------------------|------|--------------------|---------------|-----------------------------------|-------------------------------|-------------|------|-----------------------------|----------------------------|------------------------|-------------------|----------------|----------------|
| All Streets | 51 | | 18 | 33 | 1 | 55 | 26 | 78 | 38 | 108 | 15 | 8 | 39 | 6 | 12 | 6 | 443 |

Table 10: 2021 Percentage of units in each category for the entire CBD

| | Vacant | Vacant Heritage Items | Vacant Non-Heritage | Park | Health & Wellbeing | Hair & Beauty | Financial & Professional Services | Government Services/Community | Shop/Retail | Auto | Hotel & Motel Accommodation | Restaurant / Takeaway/ Café | Entertainment/ Leisure | Licensed Premises | Infrastructure | All Categories |
|--------------------|--------|-----------------------|---------------------|------|--------------------|---------------|-----------------------------------|-------------------------------|-------------|------|-----------------------------|-----------------------------|------------------------|-------------------|----------------|----------------|
| All Streets | 11.5% | 4.0% | 7.4% | 0.2% | 12.4% | 5.8% | 17.6% | 8.5% | 24.3% | 3.3% | 1.8% | 8.8% | 1.3% | 2.7% | 1.3% | 443 |

Appendix J – CBD Occupancy Observation Table 2021

| ID Number | Name of Occupier 7-8/12/2021 | Type of Business | Category of Business | Street Address UL (Upper Level) |
|----------------------|-----------------------------------|---|----------------------------------|---------------------------------|
| Auburn Street | | | | |
| 1 | Target | Home ware, Clothing, Toys, Home appliances, Beauty products, Food | Shop/Retail | 267-303 |
| 2 | Forked | Restaurant | Restaurant/Takeaway/Café | 277 |
| 3 | Crust Pizza | Takeaway Pizza | Restaurant/Takeaway/Café | 267-303 |
| 4 | Service NSW | Government Service | Community/Government Service | 267-303 |
| 5 | KFC | Takeaway/Restaurant | Restaurant/Takeaway/Café | 259-265 |
| 6 | Mick's on Auburn | Barber | Hair & Beauty | 257 |
| 7 | Goulburn Therapeutic Thai Massage | Massage Parlour | Health & Wellbeing | 257 |
| 8 | Vacant | Vacant | Vacant | 253-255 |
| 9 | MBC Employment | Employment agency | Community/Government Service | 251 |
| 10 | QS Hair | Hairdresser | Hair & Beauty | 245 |
| 11 | The Country Outfitters | Clothes | Shop/Retail | 245 |
| 12 | GIO | Insurance | Financial & Professional Service | 243 |
| 13 | Goulburn Trendsetters | Hairdresser | Hair & Beauty | 243 |
| 14 | Goulburn Soap World | Beauty products, gifts | Shop/Retail | 241 |
| 15 | Goulburn Insurance Brokers | Insurance | Financial & Professional Service | 241 |
| 16 | Prouds | Jewellery | Shop/Retail | 217 Auburn St 1 |
| 17 | Telstra | Phones | Shop/Retail | 2 |
| 18 | Sanity | DVDs, Games, CDs | Shop/Retail | 3 |
| 19 | Jeanswest | Clothes | Shop/Retail | 4 |
| 20 | Big Barber | Barber | Hair & Beauty | FC1 |
| 21 | Hong Kong Village | Takeaway | Restaurant/Takeaway/Café | FC2 |
| 22 | Goulburn Kebab | Takeaway | Restaurant/Takeaway/Café | FC3 |
| 23 | Sushi & More | Takeaway | Restaurant/Takeaway/Café | FC4 |
| 24 | Fresh Carvery | Takeaway | Restaurant/Takeaway/Café | 5 |
| 25 | Autograph | Clothes | Shop/Retail | 6 |
| 26 | Suzanne Grae | Clothes | Shop/Retail | 7 |
| 27 | Kmart | Homeware, Clothes, Toys | Shop/Retail | M2 |
| 28 | Amplifon Hearing Professionals | Hearing Specialist | Health & Wellbeing | 8B |
| 29 | Wellbeing Massage & Acupuncture | Massage & Acupuncture | Health & Wellbeing | 8 |
| 30 | OPSM | Optometrist | Health & Wellbeing | 9 |

| | | | | |
|----|---|--------------------------|----------------------------------|-----------|
| 31 | Yes Optus | Phones | Shop/Retail | 10 |
| 32 | IMB Bank | Bank | Financial & Professional Service | 11 |
| 33 | St George Bank | Bank | Financial & Professional Service | 12 |
| 34 | Commonwealth Bank of Australia | Bank | Financial & Professional Service | 13 |
| 35 | Flight Centre | Travel | Shop/Retail | 14 |
| 36 | Golden Beauty & Nails | Nails | Hair & Beauty | 15 |
| 37 | Bay Audio | Hearing Specialist | Health & Wellbeing | 16 |
| 38 | News Express | Newsagent | Shop/Retail | 17 |
| 39 | Priceline Pharmacy | Pharmacy | Health & Wellbeing | 18 |
| 40 | Bryant's Pies & Hot Bread | Bakery | Shop/Retail | 19 |
| 41 | Free Choice Tobacco | Tobacconist | Shop/Retail | 20 |
| 42 | G & A Quality Chickens | Chicken | Shop/Retail | 21 |
| 43 | Bakers Delight | Bakery | Shop/Retail | 22 |
| 44 | Go Vita | Health food | Shop/Retail | 23 |
| 45 | Nice and Bargain Products | Gifts and Gadgets | Shop/Retail | 24 |
| 46 | Lowes | Clothes | Shop/Retail | 27 |
| 47 | Goulburn Doctors | Doctors | Health & Wellbeing | 28 |
| 48 | Cafe Cherry Beans | Café | Restaurant/Takeaway/Café | 29 |
| 49 | Coles | Food supplies | Shop/Retail | M1 |
| 50 | Liquorland | Bottle Shop | Licensed Premises | M1B |
| 51 | Price Attack | Hair care products | Shop/Retail | 33 |
| 52 | EB Games | Video games | Shop/Retail | 34 |
| 53 | Mathers | Shoes | Shop/Retail | 35 |
| 54 | Rapid Smart Phone Repairs | Phone products | Shop/Retail | 36 |
| 55 | Pacific Smiles Dental | Dentist | Health & Wellbeing | 37 and 38 |
| 56 | Cotton On | Clothes | Shop/Retail | 39 and 40 |
| 57 | The Coffee Club | Café | Restaurant/Takeaway/Café | 41 |
| 58 | Zap Variety | Gifts, toys | Shop/Retail | 43 |
| 59 | Jet Car Wash | Car Wash | Auto | CP01 |
| 60 | Best & Less | Clothes | Shop/Retail | 49A |
| 61 | Boost Juice | Juice | Shop/Retail | K05 |
| 62 | Michel's | Cakes & Coffee | Shop/Retail | K01 |
| 63 | Donut King | Donuts & Coffee | Shop/Retail | K02 |
| 64 | Wendy's | Milkshakes & Cakes | Shop/Retail | K03 |
| 65 | Mister Mint | Keys repair, shoe repair | Shop/Retail | K04 |
| 66 | Viet Street Food | Takeaway | Restaurant/Takeaway/Café | 213 |
| 67 | Elite | Vitamin & supplements | Shop/Retail | 213 |
| 68 | AMP Employment Services | Employment agency | Community/Government Service | 211 |
| 69 | Vacant | Vacant | Vacant | 209 |
| 70 | Goulburn Denture Clinic | Dentist | Health & Wellbeing | 6/209 |
| 71 | Fong's Breast Cancer & Pain Relief Clinic | Massage Parlour | Health & Wellbeing | 209 |
| 72 | Atkinson Stalker Dental | Dentist | Health & Wellbeing | 209 UL |
| 73 | Smokemart & Gifts | Tobacconist | Shop/Retail | 207 |
| 74 | Goulburn Dental Care | Dentist | Health & Wellbeing | 205 |

| | | | | |
|-----|---|-----------------------------------|----------------------------------|---------|
| 75 | Goulburn Tandoori Oven | Restaurant | Restaurant/Takeaway/Café | 203 |
| 76 | That Streetwear Shop | Clothes | Shop/Retail | 201 |
| 77 | Ray White | Real Estate | Financial & Professional Service | 199 |
| 78 | Sports Power | Clothes, Shoes, Fitness equipment | Shop/Retail | 193 |
| 79 | Vacant | Vacant | Vacant | 189-191 |
| 80 | Jigsaw Tax & Advisory | Accountant | Financial & Professional Service | 189-191 |
| 81 | NSW Pathology | Pathologist | Health & Wellbeing | 189-191 |
| 82 | SC Design Solutions | Building consultant | Financial & Professional Service | 189-191 |
| 83 | Australian Red Cross Blood Donor Centre | Health service | Health & Wellbeing | 183-187 |
| 84 | Vacant | Vacant | Vacant | 175-181 |
| 85 | BDCM Alliance Bank | Bank | Financial & Professional Service | 175-181 |
| 86 | The Collective | Desks for markets/hot desks | Financial & Professional Service | 175-181 |
| 87 | Harvest | Café | Restaurant/Takeaway/Café | 175-181 |
| 88 | Belmore Park | Open space | Park | 173 |
| 89 | NAB Banking | Bank | Financial & Professional Service | 167 |
| 90 | Wendy Tuckerman MP | Politician | Community/Government Service | 167 |
| 91 | Telstra Infrastructure | Telecommunications | Infrastructure | 165A |
| 92 | Post Office | Mail service, Gifts | Financial & Professional Service | 165 |
| 93 | Performing Arts Centre | Performances | Entertainment/Leisure | 163 |
| 94 | NSW Government | Government Service | Community/Government Service | 159 |
| 95 | Goulburn Community Centre | Community Service | Community/Government Service | 155 |
| 96 | Goulburn Star Chinese | Chinese Restaurant | Restaurant/Takeaway/Café | 151 |
| 97 | Raine and Horne | Real estate | Financial & Professional Service | 149 |
| 98 | Save the Children | Charity shop | Shop/Retail | 147 |
| 99 | Hibernian | Pub | Licensed Premises | 145 |
| 100 | Goulburn Seafood Restaurant | Seafood restaurant | Restaurant/Takeaway/Café | 139 |
| 101 | Green Associates | Financial consultant | Financial & Professional Service | 139 |
| 102 | Antony & Edwards Real Estate | Real estate | Financial & Professional Service | 137 |
| 103 | Peter Cohen Electrical | Appliance repair | Shop/Retail | 135 |
| 104 | Jezzy's Barber Shop | Barber | Hair & Beauty | 133 |
| 105 | Yoga Presence | Yoga studio | Health & Wellbeing | 131 |
| 106 | Steptry's Old Wares Goulburn | Collectables | Shop/Retail | 129 |
| 107 | Hairdressing Academy | Hairdresser | Hair & Beauty | 127 |

| | | | | |
|-----|---------------------------------------|--|----------------------------------|----------|
| 108 | The Salvation Army | Charity Shop | Shop/Retail | 123 |
| 109 | Goulburn Loan Office | Loan agency | Financial & Professional Service | 121 |
| 110 | Wicked Ink | Tattooing parlour | Hair & Beauty | 119 |
| 111 | Vacant | Vacant | Vacant | 117 |
| 112 | Shelly's Sewing Centre | Sewing equipment and material | Shop/Retail | 115 |
| 113 | Mixology Vape | Tobacconist | Shop/Retail | 113 |
| 114 | Blond by Maura | Hairdresser | Hair & Beauty | 111 |
| 115 | Vacant | Vacant | Vacant | 109 |
| 116 | Pigment 107 | Art Classes | Entertainment/Leisure | 107 |
| 117 | Quantum Now | Gifts, Crystals | Shop/Retail | 105 |
| 118 | Curry Cottage Indian | Indian restaurant | Restaurant/Takeaway/Café | 103 |
| 119 | Vacant | Vacant | Vacant | 93 |
| 120 | Vacant | Vacant | Vacant | 93 |
| 121 | Astor Suites | Hotel | Hotel & Morel Accommodation | 93 |
| 122 | Astor Hotel | Pub | Licensed Premises | 93-95 |
| 123 | Tattersalls Hotel | Pub | Licensed Premises | 76 |
| 124 | Aqua Laundry Mat | Laundromat | Financial & Professional Service | 76 |
| 125 | The Lotus Restaurant | Chinese restaurant | Restaurant/Takeaway/Café | 80A |
| 126 | Goulburn Disposals & Camping | Clothing, Camping gear, Food, | Shop/Retail | 84 |
| 127 | Di's Bargains | Toys, Furniture, Brica brac, DVDs, Books – Second Hand Store | Shop/Retail | 90-94 |
| 128 | Julie's Garden Emporium | Flowers, gifts | Shop/Retail | 90-94 |
| 129 | The Income Tax Professionals | Tax professional | Financial & Professional Service | 96 |
| 130 | Samaran Thai Restaurant | Thai restaurant | Restaurant/Takeaway/Café | 98 |
| 131 | Tarmtara | Massage parlour | Health & Wellbeing | 100 |
| 132 | Family Community Services | Family assistance service | Community/Government Service | 108 |
| 133 | Capital Region Community Services | Community Services | Community/Government Service | 110 |
| 134 | Goulburn Carpet Court Flooring Centre | Carpets | Shop/Retail | 112, 114 |
| 135 | La Casa | Italian Restaurant | Restaurant/Takeaway/Café | 118 |
| 136 | Goulburn Central Motor Lodge | Motel | Hotel & Morel Accommodation | 120 |
| 137 | The Disability Trust | Disability assistance and employment | Community/Government Service | 124 |
| 138 | Carol James Real Estate | Real estate | Financial & Professional Service | 126 |
| 139 | Highland Chiropractor | Chiropractor | Health & Wellbeing | 126 |
| 140 | The Room (hair) | Hairdresser | Hair & Beauty | 126 |
| 141 | Beauty Secrets | Skin clinic | Hair & Beauty | 126 |
| 142 | Auburn Mane Designs | Hairdresser | Hair & Beauty | 126 |

| | | | | |
|-----|--|--|----------------------------------|---------|
| 143 | Centerlink | Government Service | Community/Government Service | 136 |
| 144 | Vinnies | Charity Shop | Shop/Retail | 136 |
| 145 | Vacant | Vacant | Vacant | 140 |
| 146 | First Inland City Newsagency | Newspaper, Magazines, Gifts, Lotto tickets | Shop/Retail | 140 |
| 147 | Australian Red Cross | Charity Shop | Shop/Retail | 146 |
| 148 | First National Real Estate | Real estate | Financial & Professional Service | 148 |
| 149 | Emperor Asian Restaurant | Chinese Restaurant | Restaurant/Takeaway/Café | 150 |
| 150 | Vacant | Vacant | Vacant | 152 |
| 151 | Subway | Sandwich Shop | Restaurant/Takeaway/Café | 158 |
| 152 | JPS Support | Computer repairs | Shop/Retail | 158 |
| 153 | Vacant | Vacant | Vacant | 158 |
| 154 | Aware Super | Superannuation | Financial & Professional Service | 158 |
| 155 | Vacant | Vacant | Vacant | 158 |
| 156 | Lambert Karate Dojo & Goulburn Martial Arts Centre | Martial Arts | Health & Wellbeing | 158 |
| 157 | Goulburn Bakery | Bakery | Shop/Retail | 158 |
| 158 | Lyn's Floral Studio | Gifts, Flowers | Shop/Retail | 164 |
| 159 | Adameitis Jewellery | Jewellery | Shop/Retail | 166 |
| 160 | Greater Value | Toys, Homeware, Gifts, Clothes, pet products, jewellery, Stationery | Shop/Retail | 168-172 |
| 161 | Bryant's Bakery | Bakery | Shop/Retail | 168-172 |
| 162 | Splinters Giftware | Gifts, Homeware | Shop/Retail | 168-172 |
| 163 | Paragon Cafe | Café | Restaurant/Takeaway/Café | 174 |
| 164 | Best Buys | Toys, DVDs, Books, Homeware, Gifts, Clothes, pet products, jewellery, Stationery | Shop/Retail | 180 |
| 165 | Harvey Norman | Furniture, Home appliances | Shop/Retail | 180 |
| 166 | Halletts Chartered Accountants | Accountant | Financial & Professional Service | 190 UL |
| 167 | ANZ Goulburn | Bank | Financial & Professional Service | 190 |
| 168 | Mincove Homes | Planning/Building Consultant | Financial & Professional Service | 194 |
| 169 | Newspower | Gifts, Books, Newspapers, Magazines | Shop/Retail | 196A |
| 170 | Déjà vu Hair & Beauty | Hairdresser | Hair & Beauty | 198 |
| 171 | Park Cafe | Cafe | Restaurant/Takeaway/Café | 202 |
| 172 | Morton Brothers Toys | Toys, Electronics | Shop/Retail | 206 |
| 173 | H&R Block | Tax professional | Financial & Professional Service | 210 |
| 174 | Specsavers | Optician | Health & Wellbeing | 210 |

| | | | | |
|-----|------------------------------|---|----------------------------------|---------------|
| 175 | Bi-Rite Home Appliances | Home appliances | Shop/Retail | 212-214 |
| 176 | Blooms Chemist | Pharmacy | Health & Wellbeing | 216 |
| 177 | Vacant | Vacant | Vacant | 224 |
| 178 | Something Special | Gifts, Homeware | Shop/Retail | 224 |
| 179 | Baxter Boots & Shoes | Shoes | Shop/Retail | 226 |
| 180 | Red Rooster | Restaurant | Restaurant/Takeaway/Café | 228 |
| 181 | The Pizza Kitchen | Pizza Takeaway | Restaurant/Takeaway/Café | 230 |
| 182 | Dress Up Palace | Clothes | Shop/Retail | 232 |
| 183 | Goulburn Workers Club | Club | Licensed Premises | 234-252 |
| 184 | Vacant | Vacant | Vacant | 254 |
| 185 | Vacant | Vacant | Vacant | 256 |
| 186 | Nora Employment | Employment agency | Community/Government Service | 258-262 UL |
| 187 | Westpac Banking- | Bank | Financial & Professional Service | 258-262 |
| 188 | Hampton Love | Travel agency | Shop/Retail | 258-262 |
| 189 | Helloworld | Gifts, Homeware, Clothes | Shop/Retail | 264 |
| 190 | Your Home Matters | Gifts, Homeware, Clothes | Shop/Retail | 266 |
| 191 | Vintage House | Gifts, Clothes | Shop/Retail | 268 |
| 192 | FSW Shoes | Shoes | Shop/Retail | 270 |
| 193 | Sweet Pea | Clothes | Shop/Retail | 272 |
| 194 | Stay Sharp Barber Shop | Barber | Hair & Beauty | 276 |
| 195 | The Brow Lounge | Beauty Service | Hair & Beauty | 276 |
| 196 | Zantis Jeweller | Jewellery | Shop/Retail | 278-280 |
| 197 | Headlines Hair and Beauty | Beauty service | Hair & Beauty | 282 |
| 198 | Mandy's Restaurant | Chinese restaurant | Restaurant/Takeaway/Café | 284 |
| 199 | Empire Hotel | Pub | Licensed Premises | 286 |
| 200 | Bottle shop at back | Bottle Shop | Licensed Premises | 286 |
| 201 | ANZ Bank | Bank | Financial & Professional Service | 290-294 |
| 202 | The Reject Shop | Gifts, Homeware, Home appliances, Gardening, Clothes, Beauty products, Food and Drink | Shop/Retail | 296-300 |
| 203 | Anna & Laura Chinese Massage | Massage Parlour | Health & Wellbeing | 302 |
| 204 | Blooms Chemist | Medication, gifts, beauty products, Health service | Health & Wellbeing | 304-308 |
| 205 | Worklocker | Shoes, Clothes | Shop/Retail | 310 |
| 206 | Benevolent | Disability service | Community/Government Service | 312 |
| 207 | Kaos Salon | Beauty service | Hair & Beauty | 314 |
| 208 | Luxury Rugs | Rugs | Shop/Retail | 316 |
| 209 | Masala Mill | Groceries | Shop/Retail | 318 |
| 210 | LJ Hooker | Real estate | Financial & Professional Service | 320 |
| 211 | Anytime Fitness | Gym | Health & Wellbeing | 322-326 |

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|----------------------|--|---|-------------------------------------|---------------|
| 212 | Linen House Outlet | Clothes | Shop/Retail | 322-326 x2 |
| 213 | Gidding's Formal Hire | Clothes | Shop/Retail | 330 |
| 214 | NRMA | Insurance | Financial & Professional Service | 330 |
| 215 | Charcoal Chicken | Eat in, takeaway | Restaurant/Takeawa y/Café | 336 |
| 216 | Replay | DVDs, Computer Games | Shop/Retail | 338 |
| 217 | Vacant | Vacant | Vacant | 342 |
| 218 | Vacant | Vacant | Vacant | 344 |
| 219 | Goulburn Takeaway | Takeaway | Restaurant/Takeawa y/Café | 348 |
| 220 | Jason's Barber Shop & Beardery | Barber | Hair & Beauty | 350 |
| 221 | The Agency | Real estate | Financial & Professional Service | 354 |
| 222 | Empire Takeaway | Fish & Chips Takeaway | Restaurant/Takeawa y/Café | 356 |
| 223 | Vacant | Vacant | Vacant | 358 |
| 224 | Zambero | Mexican | Restaurant/Takeawa y/Café | 360 |
| 225 | Dream Admin Services | Administration | Financial & Professional Service | 360 |
| 226 | Pink Door Collections | Debt Collecting | Financial & Professional Service | 360 |
| 227 | Domino's | Pizza Takeaway | Restaurant/Takeawa y/Café | 364 |
| 228 | Plus Fitness | Gym | Health & Wellbeing | 364 |
| 229 | Street Food | Takeaway | Restaurant/Takeawa y/Café | 364 |
| 230 | Vacant | Vacant | Vacant | 364 |
| 231 | Goulburn Western Wear | Clothes | Shop/Retail | 378 |
| 232 | Goulburn Thai | Thai restaurant | Restaurant/Takeawa y/Café | 380 |
| 233 | Camellia Chinese Restaurant | Chinese Restaurant | Restaurant/Takeawa y/Café | 384 |
| 234 | Silly Solly's | Gifts, Homeware, Home appliances, Gardening, Clothes, Beauty products, Food and Drink | Shop/Retail | 388 |
| 235 | Old Pacific Inn Fish & Chips | Fish & Chips Takeaway | Restaurant/Takeawa y/Café | 394 |
| 236 | Angela Storrier Real Estate | Real estate | Financial & Professional Service | 396 |
| 237 | GJ Gardener Homes | Planning/building Consultant | Financial & Professional Service | 400-202 |
| 238 | Australian Hair and Beauty Wholesaler | Hairdresser | Hair & Beauty | 404 |
| 239 | Vacant | Vacant | Vacant | 404 |
| 240 | Runaway Boutique | Clothes | Shop/Retail | 404 |
| 241 | F45 | Gym | Health & Wellbeing | 404 |
| 242 | Ageless | Anti-aging treatments | Health & Wellbeing | 404 |
| 243 | Jagged Edge Hair | Hairdresser | Hair & Beauty | 404 |
| Bourke Street | | | | |

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|-----|--|-------------------------|----------------------------------|-----------------------|
| 244 | NSW Health | Rehabilitation centre | Health & Wellbeing | 211 |
| 245 | NSW Health (Ambulance) | Ambulance | Health & Wellbeing | 209 |
| 246 | SHE the House of Beauty | Beauty salon | Hair & Beauty | 199 |
| 247 | Resolution Psychology | Psychologist | Health & Wellbeing | 199 |
| 248 | Impact Print & Copy | Printing and copying | Financial & Professional Service | 187 |
| 249 | Goulburn X-Ray | X-ray service | Health & Wellbeing | 185 |
| 250 | Nuclear Medicine | x-ray service | Health & Wellbeing | 183 |
| 251 | Vacant | Vacant | Vacant | 179-181 |
| 252 | D One Accounting | Accountant | Financial & Professional Service | 177 |
| 253 | Vacant | Vacant | Vacant | 175 |
| 254 | Ban Thai Restaurant | Thai Restaurant | Restaurant/Takeaway/Café | 173 |
| 255 | KM Lewis Chiropractor | Chiropractor | Health & Wellbeing | 171 |
| 256 | Jones Nicholson Engineering Consultants | Engineering Consultants | Financial & Professional Service | 171 |
| 257 | ProMortgage | Mortgage broker | Financial & Professional Service | 169 |
| 258 | Southern Region Land Engineering | Engineering Consultants | Financial & Professional Service | 167 |
| 259 | Employment Plus | Employment agency | Community/Government Service | 165 |
| 260 | Vacant | Vacant | Vacant | 163 |
| 261 | Fire Station | Fire Station | Community/Government Service | 159 |
| 262 | RSM Audit, Tax, Consulting | Accountant | Financial & Professional Service | 143 |
| 263 | Vivid Smile Dentist | Dentist | Health & Wellbeing | 137 |
| 264 | Electel Services | Electrician | Financial & Professional Service | 137a |
| 265 | Rabobank | Bank | Financial & Professional Service | 129-133 |
| 266 | Vacant | Vacant | Vacant | 129-133 |
| 267 | Capital Pathology | Pathologist | Health & Wellbeing | 127 |
| 268 | Synchron Psychology | Mental health clinic | Health & Wellbeing | 127 |
| 269 | Amy's Flower Shop | Florist | Shop/Retail | 125 |
| 270 | Ian D Bain Accountants | Accountant | Financial & Professional Service | 121 Masonic Centre |
| 271 | David B Bourke & Associates | Accountant | Financial & Professional Service | 117 |
| 272 | Tess Personal Trainers Studio | Personal trainer | Health & Wellbeing | 107 x2 |
| 273 | Goulburn Physiotherapy Centre | Physiotherapy | Health & Wellbeing | 105 |
| 274 | Goulburn Family and Cosmetic Dental Practice | Dentist | Health & Wellbeing | 99 |
| 275 | Michael Bligh & Associates | Landscape Architect | Financial & Professional Service | 97 |
| 276 | Goulburn Podiatry Service | Podiatrist | Health & Wellbeing | 95 |

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|------------------------|---|---|----------------------------------|-----------------|
| 277 | Matthew Adam & Associates Solicitors | Solicitors | Financial & Professional Service | 93 |
| 278 | Greenleaf Disability Services | Disability Service Provider | Community/Government Service | 91 |
| 279 | Inland Solutions | Finance Broker | Financial & Professional Service | 91 |
| 280 | Town & Country Business Solutions | Bookkeeper and Tax Accountant | Financial & Professional Service | 91 |
| Sloane Street | | | | |
| 281 | Vacant | Vacant | Vacant | 324 |
| 282 | Southern Tablelands Windscreens | Windscreen repair | Auto | 322 |
| 283 | St Clair Archive & Museum | Museum | Entertainment/Leisure | 318-320 |
| 284 | Vacant | Vacant | Vacant | 310 |
| 284 | Mitre 10 | Garden, Homeware, Building and home materials | Shop/Retail | 304-306 and 314 |
| 286 | R J Sidney Craig Funeral Directors | Funeral Directors | Financial & Professional Service | 298 |
| 287 | Police Station | Police station | Community/Government Service | 276 |
| 288 | Craig's Auto Repairs | Mechanic | Auto | 272 |
| 289 | Argyle Emporium | Books | Shop/Retail | 260 |
| 290 | Carlton Hotel/Motel | Motel | Hotel & Morel Accommodation | 258 |
| 291 | Alpine Heritage Motel | Hotel | Hotel & Morel Accommodation | 246 |
| 292 | Uniting | Disability (NDIS) service | Community/Government Service | 238 |
| 293 | Boutique Fitness Studio | Gym | Health & Wellbeing | 238 |
| 294 | Max Employment | Employment agency | Community/Government Service | 238 |
| 295 | Southern Railway Hotel | Pub | Licensed Premises | 188 |
| 296 | Vacant | Vacant | Vacant | 176 |
| 297 | Mandelson's of Goulburn | Hotel | Hotel & Morel Accommodation | 160 |
| Bradley Street | | | | |
| 298 | Jacqueline Gore Associates and Solicitors | Solicitor | Financial & Professional Service | 78 |
| 299 | Goulburn Conveyancing | Conveyancer | Financial & Professional Service | 78 |
| 300 | Hume Legal | Solicitor | Financial & Professional Service | 78 |
| 301 | Victoria Arnall Solicitors | Solicitor | Financial & Professional Service | 76 |
| 302 | Goulburn Womens Health | Medical Centre | Health & Wellbeing | 70 |
| 303 | Isuzu Ute | Car shop | Auto | 32-42 |
| 304 | Mazda | Car shop | Auto | 32-42 |
| 305 | Vacant | Vacant | Vacant | 28 |
| 306 | MC Automotive | Mechanic | Auto | 22 |
| 307 | One Stop Battery Shop | Car Battery Shop | Auto | 22 |
| Clifford Street | | | | |

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|-----------------------|-------------------------------------|---------------------------|----------------------------------|-----------|
| 308 | Elwasho | Laundry service | Financial & Professional Service | 53-61 |
| 309 | Hearing Australia | Hearing specialist | Health & Wellbeing | 53-61 |
| 310 | IPAR | Occupation health service | Health & Wellbeing | 53-61 |
| 311 | Office | Government Service | Community/Government Service | 53-61 x2 |
| 312 | Miracle Massage | Pilates | Health & Wellbeing | 49-51 |
| 313 | Cut & Curl Hair Studio | Hairdresser | Hair & Beauty | 65 |
| 314 | El Meato Butchery | Butcher | Shop/Retail | 65 |
| 315 | Greengrocer | Café | Restaurant/Takeaway/Café | 37-41 |
| 316 | St Andrew's Church | Church | Community/Government Service | 25 |
| 317 | Juvenile Justice | Youth justice centre | Community/Government Service | 21-23 |
| 318 | Matchworks | Employment Agency | Community/Government Service | 21-23 |
| 319 | Martial Arts Academy (upstairs) | Martial art centre | Health & Wellbeing | 21-23 |
| 320 | Ambulance Service | Ambulance | Community/Government Service | 18 |
| 321 | Vacant | Vacant | Vacant | 20 |
| 322 | Haberdashery | Haberdashery | Shop/Retail | 22 |
| 323 | Mum and Dad's Laundry and Carwash | Laundry & Car wash & | Auto | 22 |
| 324 | Herries Devidson & Co | Financial Planner | Financial & Professional Service | 32 |
| 325 | Cutting Edge Pools | Swimming Pool Provider | Financial & Professional Service | 34 |
| 326 | Hairtalk on Clifford | Hairdresser | Hair & Beauty | 34 |
| 327 | Bloom Hearing Specialist | Hearing Specialist | Health & Wellbeing | 42 |
| 328 | Personal Group | Employment Agency | Community/Government Service | 42 |
| 329 | Creative Space | Art Classes | Entertainment/Leisure | 42 |
| 330 | Goulburn Smiles | Dentist | Health & Wellbeing | 60 |
| 331 | Vacant | Vacant | Vacant | 62 |
| 332 | BP Petrol | Petrol station | Infrastructure | 70 |
| Clinton Street | | | | |
| 333 | Chapel Lady of Mary, | Church | Community/Government Service | 33 |
| 334 | Vacant | Vacant | Vacant | Shop 1/31 |
| 335 | Goulburn Post | Newspaper | Community/Government Service | Shop 2/31 |
| 336 | Southern Cross Consulting Surveyors | Consulting Surveyors | Financial & Professional Service | Shop 3/31 |
| 337 | Orthodontics Exclusive | Orthodontist | Health & Wellbeing | Shop 4/31 |
| 338 | Quest | Serviced Apartments | Hotel & Morel Accommodation | 27 |
| 339 | Top Shop Photographics | Printing and Framing | Shop/Retail | 25 |
| 340 | Clinton Street Vet | Vet | Financial & Professional Service | 5-7 |

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|-------------------------|---------------------------------|-----------------------------|----------------------------------|------------------------|
| 341 | Beaurepairs | Tyre shop | Auto | 3 |
| Goldsmith Street | | | | |
| 342 | Uniting Church | Church | Community/Government Service | 43-47 |
| 343 | Vacant | Vacant | Vacant | 41 |
| 344 | Australian Unity | Health Cover Insurance | Financial & Professional service | 39 |
| 345 | Walker Tiles | Tiles | Shop/Retail | 35a |
| 346 | Vacant | Vacant | Vacant | 31 |
| 347 | Vacant | Vacant | Vacant | 29 |
| 348 | Essential Energy Infrastructure | Infrastructure | Infrastructure | 27 |
| 349 | Vacant | Vacant | Vacant | 23 |
| 350 | Rapid Auto Repair | Mechanic | Auto | 13 |
| 351 | Auto One | Mechanic | Auto | 3 |
| 352 | Harco Motors & Caravan Centre | Second hand car shop | Auto | 3 |
| 353 | Chris Week's Motorcycles | Motorcycle shop | Auto | 1 |
| 354 | Flamingos | Nightclub | Licensed Premises | 34 Goldsmith Street x2 |
| 355 | NDIS Each | Disability service | Community/Government Service | 34 Goldsmith Street |
| 356 | Goulburn Osteopath | Osteopath | Health & Wellbeing | 36 Goldsmith Street |
| 357 | Liz dancewear | Dance wear and costumes | Shop/Retail | 36 Goldsmith Street |
| 358 | Australian Electoral Commission | Government Service | Community/Government Service | 42 |
| 359 | PM-JA O'Rourke | Property Management | Financial & Professional Service | 42 |
| 360 | Leider Theatre | Arts theatre | Entertainment/Leisure | 52 |
| 361 | R. J's Dry Cleaners | Cleaning and clothes repair | Financial & Professional Service | 54 |
| 362 | Interchange Australia | Disability service | Community/Government Service | 62 |
| 363 | Ampol Petrol Station | Petrol Station | Infrastructure | 68 & 189 Bourke Street |
| Market Street | | | | |
| 364 | Vacant | Vacant | Vacant | 27 |
| 365 | Market Street Lodge | Motel | Hotel & Morel Accommodation | 25 |
| 366 | Vacant | Vacant | Vacant | 23 |
| 367 | Chinese Restaurant | Chinese Restaurant | Restaurant/Takeaway/Café | 21 |
| 368 | Goulburn Club | Club | Licensed Premises | 19 |

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|------------------------|--|---|----------------------------------|-------|
| 369 | JLM Conveyancing | Conveyancer | Financial & Professional Service | 2/19 |
| 370 | Goulburn Soldiers Club | Club | Licensed Premises | 15 |
| Montague Street | | | | |
| 371 | Laterals Accountants | Accountant | Financial & Professional Service | 35 |
| 372 | Veola Mulwaree Trust | Not for profit manager of funds for organisations | Community/Government Service | 33 |
| 373 | Lady Belmore Club | Not for profit social club | Community/Government Service | 31 |
| 374 | Mark Bradbury Legal | Solicitor | Financial & Professional Service | 29 |
| 375 | Vacant | Vacant | Vacant | 27 |
| 376 | Marima Medical Clinic | Medical Centre | Health & Wellbeing | 23-25 |
| 377 | JC Walsh & Sons | Solicitor | Financial & Professional Service | 21 |
| 378 | Boyce Chartered Accountants | Accountant | Financial & Professional Service | 19 |
| 379 | John Dougall Solicitors | Solicitor | Financial & Professional Service | 15 |
| 380 | Johnson and Sendall Solicitors | Solicitor | Financial & Professional Service | 11-13 |
| 381 | Nina Dillon | Accountant | Financial & Professional Service | 9 |
| 382 | Taylor for MP | Government Service | Community/Government Service | 7 |
| 383 | Vacant | Vacant | Vacant | 7 |
| 384 | Collage of Transformation – Education and Training | Education | Financial & Professional Service | 2 |
| 385 | Country Women’s Association | Not for profit social club | Community/Government Service | 2 |
| 386 | Court House | Court house | Community/Government Service | 4 |
| 387 | Café 5911 | Café | Restaurant/Takeaway/Café | |
| 388 | RMB Galland Elder Lawyers | Solicitor | Financial & Professional Service | 18 |
| 389 | Vacant | Vacant | Vacant | 28 |
| 390 | Land Team Australia | Engineering consultant | Financial & Professional Service | 36 |
| 391 | Vacant | Vacant | Vacant | 38 |
| 392 | Dr Andrew Lin & Associates | Dentist | Health & Wellbeing | 40 |
| 393 | SWL Chartered Accountants | Accountant | Financial & Professional Service | 42 |
| Verner Street | | | | |
| 394 | Vacant | Vacant | Vacant | 61 |
| 395 | Roses Cafe | Café | Restaurant/Takeaway/Café | 57 |
| 396 | The Abbey Hotel | Hotel | Hotel & Morel Accommodation | 57 |
| 397 | Soul's Desire Traditional & Alternative Therapies | Candles, Essential oils | Shop/Retail | 41 |
| 398 | Through the Looking Glass | Paint. Antiques | Shop/Retail | 41 |

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|-------------------------|------------------------------------|-------------------------------|----------------------------------|------------------------|
| 399 | The Goulburn Foot Clinic | Podiatrist | Health & Wellbeing | 41 |
| 400 | Tony's Handyman Centre | Second hand furniture | Shop/Retail | 33 |
| 401 | St Vincent de Paul Society | Storage for charity shop | Shop/Retail | 25 |
| 402 | Headspace | Mental health | Health & Wellbeing | 13-17 |
| 403 | Goulburn Tyre Centre | Tyre shop | Auto | 11 |
| 404 | Heritage Country Meats | Butcher | Shop/Retail | 2 |
| 405 | Woolworths | Groceries | Shop/Retail | 12-30 |
| 406 | BWS | Bottle shop | Licenced Premises | 12-30 |
| 407 | Vacant | Vacant | Vacant | 12-30 |
| 408 | Vacant | Vacant | Vacant | 12-30 |
| 409 | Vacant | Vacant | Vacant | 12-30 |
| 410 | Vacant | Vacant | Vacant | 12-30 |
| 411 | Chickenman Marketplace | Chicken | Shop/Retail | 12-30 |
| 412 | Big Barber Deluxe | Barber | Hair & Beauty | X2 12-30 |
| 413 | Bakers Delight | Bread | Shop/Retail | 12-30 |
| 414 | News Extra | Newsagent | Shop/Retail | 12-30 |
| 415 | King of the Pack | Tobacconist | Shop/Retail | 12-30 |
| 416 | Vacant | Vacant | Vacant | 12-30 |
| 417 | Vacant | Vacant | Vacant | 12-30 |
| 418 | Vacant | Vacant | Vacant | 12-30 |
| 419 | Vacant | Vacant | Vacant | 12-30 |
| 420 | Vacant | Vacant | Vacant | 12-30 |
| 421 | Caltex/Woolworths Petrol Station | Petrol Station | Infrastructure | 12-30 |
| 422 | Aldi | Groceries | Shop/Retail | 12-30 |
| 423 | Marymead Catholic Care | Disability and family service | Community/Government Service | 32 |
| 424 | St Peter & Paul's Former Cathedral | Church | Community/Government Service | 42 |
| Cartwright Place | | | | |
| 425 | Essential Energy Infrastructure | Energy | Infrastructure | 5 |
| Ellesmere Street | | | | |
| 426 | Carpet One Goulburn | Carpet | Shop/Retail | 19-23 |
| 427 | Gason Asian Marketplace | Food | Shop/Retail | 17 |
| 428 | MA Tablelands Accounting | Accountant | Financial & Professional Service | 17 |
| 429 | Stacks Law Firm | Solicitor | Financial & Professional Service | 26 |
| Hampshire Lane | | | | |
| 430 | Southern Highlands Food | Frozen food Wholesaler | Shop/Retail | 4 |
| Lilac Place | | | | |
| 431 | Tim Lee Architects | Architect | Financial & Professional Service | CNR Lilac PI & Ross PI |
| McKell Place | | | | |
| 432 | Lilac Cinema | Cinema | Entertainment/Leisure | 1 |
| 433 | Lady McKell Child Care | Child Care | Financial & Professional Service | 2-4 |
| 434 | Goulburn Medical Centre | Medical Centre | Health & Wellbeing | 2-4 |
| 435 | Ellesmere Medical Centre | Medical Centre | Health & Wellbeing | 6-8 |

| Russell Lane | | | | |
|------------------------|-----------------------|-------------------------|----------------------------------|-------|
| 436 | Business Requisites | Stationery | Shop/Retail | 10 |
| 437 | Ally & Co | Hairdresser | Hair & Beauty | 12 |
| 438 | Goulburn Donuts | Donut and sandwich Shop | Shop/Retail | 16 |
| 439 | Evolution Trophies | Trophies, Gifts | Shop/Retail | 18 |
| 440 | Trim Haircuts | Hairdresser | Hair & Beauty | 20 |
| Victoria Avenue | | | | |
| 441 | Goulburn Automotive | Mechanic | Auto | 9, 9a |
| Walker Lane | | | | |
| 442 | Life Without Barriers | Disability service | Community/Government Service | NA |
| 443 | STC Legal | Solicitor | Financial & Professional Service | NA |

Appendix K - CBD Occupancy Observation Table 2023

| ID Number | Name of Occupier 13-14 February 2023 | Type of Business | Category of Business | Street Address UL (Upper Level) |
|----------------------|--------------------------------------|---|----------------------------------|---------------------------------|
| Auburn Street | | | | |
| 1 | Target | Home ware, Clothing, Toys, Home appliances, Beauty products, Food | Shop/Retail | 267-303 |
| 2 | Forked | Restaurant | Restaurant/Takeaway/Café | 277 |
| 3 | Crust Pizza | Takeaway Pizza | Restaurant/Takeaway/Café | 267-303 |
| 4 | Service NSW | Government Service | Community/Government Service | 267-303 |
| 5 | KFC | Takeaway/Restaurant | Restaurant/Takeaway/Café | 259-265 |
| 6 | Mick's on Auburn | Barber | Hair & Beauty | 257 |
| 7 | Goulburn Therapeutic Thai Massage | Massage Parlour | Health & Wellbeing | 257 |
| 8 | Vacant | Vacant | Vacant | 253-255 |
| 9 | Vacant | Vacant | Vacant | 251 |
| 10 | QS Hair | Hairdresser | Hair & Beauty | 245 |
| 11 | The Country Outfitters | Clothes | Shop/Retail | 245 |
| 12 | GIO | Insurance | Financial & Professional Service | 243 |
| 13 | Goulburn Trendsetters | Hairdresser | Hair & Beauty | 243 |
| 14 | Goulburn Soup World | Beauty products, gifts | Shop/Retail | 241 |
| 15 | Goulburn Insurance Brokers | Insurance | Financial & Professional Service | 241 |
| 16 | Prouds | Jewellery | Shop/Retail | 217 Auburn St 1 |
| 17 | Telstra | Phones | Shop/Retail | 2 |
| 18 | Vacant | Vacant | Vacant | 3 |
| 19 | Jeanswest | Clothes | Shop/Retail | 4 |
| 20 | Big Barber | Barber | Hair & Beauty | FC1 |
| 21 | Krazy Bird Chicken and More | Takeaway | Restaurant/Takeaway/Café | FC2 |
| 22 | Goulburn Kebab | Takeaway | Restaurant/Takeaway/Café | FC3 |
| 23 | Sushi & More | Takeaway | Restaurant/Takeaway/Café | FC4 |
| 24 | Fresh Carvery | Takeaway | Restaurant/Takeaway/Café | 5 |
| 25 | Autograph | Clothes | Shop/Retail | 6 |
| 26 | Suzanne Grae | Clothes | Shop/Retail | 7 |
| 27 | Kmart | Homeware, Clothes, Toys | Shop/Retail | M2 |
| 28 | Amplifon Hearing Professionals | Hearing Specialist | Health & Wellbeing | 8B |
| 29 | Wellbeing Massage & Acupuncture | Massage & Acupuncture | Health & Wellbeing | 8 |

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|----|---|--------------------------|----------------------------------|-----------|
| 30 | OPSM | Optometrist | Health & Wellbeing | 9 |
| 31 | Yes Optus | Phones | Shop/Retail | 10 |
| 32 | IMB Bank | Bank | Financial & Professional Service | 11 |
| 33 | St George Bank | Bank | Financial & Professional Service | 12 |
| 34 | Commonwealth Bank of Australia | Bank | Financial & Professional Service | 13 |
| 35 | Flight Centre | Travel | Shop/Retail | 14 |
| 36 | Golden Beauty & Nails | Nails | Hair & Beauty | 15 |
| 37 | Bay Audio | Hearing Specialist | Health & Wellbeing | 16 |
| 38 | News Express | Newsagent | Shop/Retail | 17 |
| 39 | Priceline Pharmacy | Pharmacy | Health & Wellbeing | 18 |
| 40 | Bryant's Pies & Hot Bread | Bakery | Shop/Retail | 19 |
| 41 | TSG | Tobacconist | Shop/Retail | 20 |
| 42 | G & A Quality Chickens | Chicken | Shop/Retail | 21 |
| 43 | Bakers Delight | Bakery | Shop/Retail | 22 |
| 44 | Go Vita | Health food | Shop/Retail | 23 |
| 45 | Nice and Bargain Products | Gifts and Gadgets | Shop/Retail | 24 |
| 46 | Lowes | Clothes | Shop/Retail | 27 |
| 47 | Goulburn Doctors | Doctors | Health & Wellbeing | 28 |
| 48 | Cafe Cherry Beans | Café | Restaurant/Takeaway/Café | 29 |
| 49 | Coles | Food supplies | Shop/Retail | M1 |
| 50 | Liquorland | Bottle Shop | Licensed Premises | M1B |
| 51 | Price Attack | Hair care products | Shop/Retail | 33 |
| 52 | EB Games | Video games | Shop/Retail | 34 |
| 53 | Mathers | Shoes | Shop/Retail | 35 |
| 54 | Rapid Smart Phone Repairs | Phone products | Shop/Retail | 36 |
| 55 | Pacific Smiles Dental | Dentist | Health & Wellbeing | 37 and 38 |
| 56 | Cotton On | Clothes | Shop/Retail | 39 and 40 |
| 57 | The Coffee Club | Café | Restaurant/Takeaway/Café | 41 |
| 58 | Vacant | Vacant | Vacant | 43 |
| 59 | AJESTIC 1 – Car Wash | Car Wash | Auto | CP01 |
| 60 | Best & Less | Clothes | Shop/Retail | 49A |
| 61 | Vacant | Vacant | Vacant | K05 |
| 62 | Michel's | Cakes & Coffee | Shop/Retail | K01 |
| 63 | Donut King | Donuts & Coffee | Shop/Retail | K02 |
| 64 | Wendy's | Milkshakes & Cakes | Shop/Retail | K03 |
| 65 | Mister Mint | Keys repair, shoe repair | Shop/Retail | K04 |
| 66 | Viet Street Food | Takeaway | Restaurant/Takeaway/Café | 213 |
| 67 | Elite | Vitamin & supplements | Shop/Retail | 213 |
| 68 | AMP Employment Services | Employment agency | Community/Government Service | 211 |
| 69 | Lavery Pathology | Pathology | Health & Wellbeing | 209 |
| 70 | Goulburn Denture Clinic | Dentist | Health & Wellbeing | 6/209 |
| 71 | Fong's Breast Cancer & Pain Relief Clinic | Massage Parlour | Health & Wellbeing | 209 |
| 72 | Atkinson Stalker Dental | Dentist | Health & Wellbeing | 209 UL |
| 73 | Smokemart & Gifts | Tobacconist | Shop/Retail | 207 |

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|-----|---|-----------------------------------|----------------------------------|---------|
| 74 | Goulburn Dental Care | Dentist | Health & Wellbeing | 205 |
| 75 | Goulburn Tandoori Oven | Restaurant | Restaurant/Takeaway/Café | 203 |
| 76 | That Streetwear Shop | Clothes | Shop/Retail | 201 |
| 77 | Ray White | Real Estate | Financial & Professional Service | 199 |
| 78 | Sports Power | Clothes, Shoes, Fitness equipment | Shop/Retail | 193 |
| 79 | Lucy in the Sky | Jewellery | Shop/Retail | 189-191 |
| 80 | Jigsaw Tax & Advisory | Accountant | Financial & Professional Service | 189-191 |
| 81 | NSW Pathology | Pathologist | Health & Wellbeing | 189-191 |
| 82 | SC Design Solutions | Building consultant | Financial & Professional Service | 189-191 |
| 83 | Australian Red Cross Blood Donor Centre | Health service | Health & Wellbeing | 183-187 |
| 84 | River's Mega Outlet | Clothes, shoes | Shop/Retail | 175-181 |
| 85 | BDCM Alliance Bank | Bank | Financial & Professional Service | 175-181 |
| 86 | The Collective | Desks for markets/hot desks | Financial & Professional Service | 175-181 |
| 87 | Harvest | Café | Restaurant/Takeaway/Café | 175-181 |
| 88 | Belmore Park | Open space | Park | 173 |
| 89 | NAB Banking | Bank | Financial & Professional Service | 167 |
| 90 | Wendy Tuckerman MP | Politician | Community/Government Service | 167 |
| 91 | Telstra Infrastructure | Telecommunications | Infrastructure | 165A |
| 92 | Post Office | Mail service, Gifts | Financial & Professional Service | 165 |
| 93 | Performing Arts Centre | Performances | Entertainment/Leisure | 163 |
| 94 | NSW Government | Government Service | Community/Government Service | 159 |
| 95 | Goulburn Community Centre | Community Service | Community/Government Service | 155 |
| 96 | Goulburn Star Chinese | Chinese Restaurant | Restaurant/Takeaway/Café | 151 |
| 97 | Raine and Horne | Real estate | Financial & Professional Service | 149 |
| 98 | Save the Children | Charity shop | Shop/Retail | 147 |
| 99 | Hibernian | Pub | Licensed Premises | 145 |
| 100 | Gin | Restaurant | Restaurant/Takeaway/Café | 139 |
| 101 | Vacant | Vacant | Vacant | 139 |
| 102 | Antony & Edwards Real Estate | Real estate | Financial & Professional Service | 137 |
| 103 | Peter Cohen Electrical | Appliance repair | Shop/Retail | 135 |
| 104 | Jezzy's Barber Shop | Barber | Hair & Beauty | 133 |
| 105 | Yoga Presence | Yoga studio | Health & Wellbeing | 131 |
| 106 | Steptry's Old Wares Goulburn | Collectables | Shop/Retail | 129 |
| 107 | Hairdressing Academy | Hairdresser | Hair & Beauty | 127 |

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| 108 | The Salvation Army | Charity Shop | Shop/Retail | 123 |
| 109 | Goulburn Loan Office | Loan agency | Financial & Professional Service | 121 |
| 110 | Wicked Ink | Tattooing parlour | Hair & Beauty | 119 |
| 111 | Hawk's Lollies | Sweets/ Confectionary/ Food | Shop/Retail | 117 |
| 112 | Shelly's Sewing Centre | Sewing equipment and material | Shop/Retail | 115 |
| 113 | Mixology Vape | Tobacconist | Shop/Retail | 113 |
| 114 | Blond by Maura | Hairdresser | Hair & Beauty | 111 |
| 115 | Sage and Dot | Boutique Women's Clothing | Shop/Retail | 109 |
| 116 | Pigment 10 | Art Classes | Entertainment/Leisure | 107 |
| 117 | Quantum Now | Gifts, Crystals | Shop/Retail | 105 |
| 118 | Curry Cottage Indian | Indian restaurant | Restaurant/Takeaway/Café | 103 |
| 119 | Vacant | Vacant | Vacant | 93 |
| 120 | Vacant | Vacant | Vacant | 93 |
| 121 | Astor Suites | Hotel | Hotel & Morel Accommodation | 93 |
| 122 | Astor Hotel | Pub | Licensed Premises | 93-95 |
| 123 | Tattersalls Hotel | Pub | Licensed Premises | 76 |
| 124 | OCTEC Ltd | Employment Service | Financial & Professional Service | 76 |
| 125 | The Lotus Restaurant | Chinese restaurant | Restaurant/Takeaway/Café | 80A |
| 126 | Goulburn Disposals & Camping | Clothing, Camping gear, Food, | Shop/Retail | 84 |
| 127 | Di's Bargains | Toys, Furniture, Brica brac, DVDs, Books – Second Hand Store | Shop/Retail | 90-94 |
| 128 | Vacant | Vacant | Vacant | 90-94 |
| 129 | The Income Tax Professionals | Tax professional | Financial & Professional Service | 96 |
| 130 | Home 98 Thai Restaurant | Thai restaurant | Restaurant/Takeaway/Café | 98 |
| 131 | Tarmtara | Massage parlour | Health & Wellbeing | 100 |
| 132 | Family Community Services | Family assistance service | Community/Government Service | 108 |
| 133 | Capital Region Community Services | Community Services | Community/Government Service | 110 |
| 134 | Goulburn Carpet Court Flooring Centre | Carpets | Shop/Retail | 112, 114 |
| 135 | Vacant | Vacant | Vacant | 118 |
| 136 | Goulburn Central Motor Lodge | Motel | Hotel & Morel Accommodation | 120 |
| 137 | The Disability Trust | Disability assistance and employment | Community/Government Service | 124 |
| 138 | Carol James Real Estate | Real estate | Financial & Professional Service | 126 |
| 139 | Highland Chiropractor | Chiropractor | Health & Wellbeing | 126 |
| 140 | The Room (hair) | Hairdresser | Hair & Beauty | 126 |
| 141 | Beauty Secrets | Skin clinic | Hair & Beauty | 126 |
| 142 | Auburn Mane Designs | Hairdresser | Hair & Beauty | 126 |
| 143 | Services Australia (Centrelink) | Government Service | Community/Government Service | 136 |

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| 144 | Vinnies | Charity Shop | Shop/Retail | 136 |
| 145 | Aqua | Laundromat | Financial & Professional Service | 140 |
| 146 | First Inland City Newsagency | Newspaper, Magazines, Gifts, Lotto tickets | Shop/Retail | 140 |
| 147 | Australian Red Cross | Charity Shop | Shop/Retail | 146 |
| 148 | First National Real Estate | Real estate | Financial & Professional Service | 148 |
| 149 | Emperor Asian Restaurant | Chinese Restaurant | Restaurant/Takeaway/Café | 150 |
| 150 | Marama | Medical Clinic | Health & Wellbeing | 152 |
| 151 | Subway | Sandwich Shop | Restaurant/Takeaway/Café | 158 |
| 152 | JPS Support | Computer repairs | Shop/Retail | 158 |
| 153 | Signature | Training College | Community/ Government Service | 158 |
| 154 | Town and Country Business Solutions | Accountant | Financial & Professional Service | 158 |
| 155 | Vacant | Vacant | Vacant | 158 |
| 156 | Signature | Training College Facilities | Community/ Government Service | 158 |
| 157 | Goulburn Bakery | Bakery | Shop/Retail | 158 |
| 158 | Lyn's Floral Studio | Gifts, Flowers | Shop/Retail | 164 |
| 159 | Adameitis Jewellery | Jewellery | Shop/Retail | 166 |
| 160 | Greater Value | Toys, Homeware, Gifts, Clothes, pet products, jewellery, Stationery | Shop/Retail | 168-172 |
| 161 | Bryant's Bakery | Bakery | Shop/Retail | 168-172 |
| 162 | Splinters Giftware | Gifts, Homeware | Shop/Retail | 168-172 |
| 163 | Paragon Cafe | Café | Restaurant/Takeaway/Café | 174 |
| 164 | Best Buys | Toys, DVDs, Books, Homeware, Gifts, Clothes, pet products, jewellery, Stationery | Shop/Retail | 180 |
| 165 | Harvey Norman | Furniture, Home appliances | Shop/Retail | 180 |
| 166 | Halletts Chartered Accountants | Accountant | Financial & Professional Service | 190 UL |
| 167 | Vacant | Vacant | Vacant | 190 |
| 168 | Mincove Homes | Planning/Building Consultant | Financial & Professional Service | 194 |
| 169 | Vacant | Vacant | Vacant | 196 |
| 170 | Déjà vu Hair & Beauty | Hairdresser | Hair & Beauty | 198 |
| 171 | Park Cafe | Cafe | Restaurant/Takeaway/Café | 202 |
| 172 | Morton's Toys | Toys, Electronics | Shop/Retail | 206 |
| 173 | H&R Block | Tax professional | Financial & Professional Service | 210 |
| 174 | Specsavers | Optician | Health & Wellbeing | 210 |
| 175 | Bi-Rite Home Appliances | Home appliances | Shop/Retail | 212-214 |
| 176 | Blooms Chemist | Pharmacy | Health & Wellbeing | 216 |
| 177 | Goulburn Tobacconist | Smokes/ giftware | Shop/Retail | 224 |

| | | | | |
|-----|------------------------------|---|----------------------------------|---------------|
| 178 | Something Special | Gifts, Homeware | Shop/Retail | 224 |
| 179 | Baxter Boots & Shoes | Shoes | Shop/Retail | 226 |
| 180 | Red Rooster | Restaurant | Restaurant/Takeaway/Café | 228 |
| 181 | The Pizza Kitchen | Pizza Takeaway | Restaurant/Takeaway/Café | 230 |
| 182 | Vacant | Vacant | Vacant | 232 |
| 183 | Goulburn Workers Club | Club | Licensed Premises | 234-252 |
| 184 | Marymead & Catholic Care | Family Connect/ Support | Community and Government Service | 254 |
| 185 | Vacant | Vacant | Vacant | 256 |
| 186 | Vacant | Vacant | Vacant | 258-262 UL |
| 187 | Westpac Banking- | Bank | Financial & Professional Service | 258-262 |
| 188 | Rumours & Runways | Clothes | Shop/Retail | 258-262 |
| 189 | Helloworld | Travel Agency | Shop/Retail | 264 |
| 190 | Your Home Matters | Gifts, Homeware, Clothes | Shop/Retail | 266 |
| 191 | Vintage House | Gifts, Clothes | Shop/Retail | 268 |
| 192 | FSW Shoes | Shoes | Shop/Retail | 270 |
| 193 | Sweet Pea | Clothes | Shop/Retail | 272 |
| 194 | Stay Sharp Barber Shop | Barber | Hair & Beauty | 276 |
| 195 | The Brow Lounge | Beauty Service | Hair & Beauty | 276 |
| 196 | Zantis Jeweller | Jewellery | Shop/Retail | 278-280 |
| 197 | Headlines Hair and Beauty | Beauty service | Hair & Beauty | 282 |
| 198 | Mandy's Restaurant | Chinese restaurant | Restaurant/Takeaway/Café | 284 |
| 199 | Empire Hotel | Pub | Licensed Premises | 286 |
| 200 | Bottle shop at back | Bottle Shop | Licensed Premises | 286 |
| 201 | ANZ Bank | Bank | Financial & Professional Service | 290-294 |
| 202 | The Reject Shop | Gifts, Homeware, Home appliances, Gardening, Clothes, Beauty products, Food and Drink | Shop/Retail | 296-300 |
| 203 | Anna & Laura Chinese Massage | Massage Parlour | Health & Wellbeing | 302 |
| 204 | Blooms Chemist | Medication, gifts, beauty products, Health service | Health & Wellbeing | 304-308 |
| 205 | Worklocker | Shoes, Clothes | Shop/Retail | 310 |
| 206 | Benevolent | Disability service | Community/Government Service | 312 |
| 207 | Kaos Salon | Beauty service | Hair & Beauty | 314 |
| 208 | Luxury Rugs | Rugs | Shop/Retail | 316 |
| 209 | Masala Mill | Groceries | Shop/Retail | 318 |
| 210 | One Agency | Real estate | Financial & Professional Service | 320 |
| 211 | Anytime Fitness | Gym | Health & Wellbeing | 322-326 |
| 212 | Linen House Outlet | Clothes | Shop/Retail | 322-326 |
| 213 | Gidding's Formal Hire | Clothes | Shop/Retail | 330 |
| 214 | NRMA | Insurance | Financial & Professional Service | 330 |

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| 215 | Charcoal Chicken | Eat in, takeaway | Restaurant/Takeaway/Café | 336 |
| 216 | Replay | DVDs, Computer Games | Shop/Retail | 338 |
| 217 | Vacant | Vacant | Vacant | 342 |
| 218 | Vacant | Vacant | Vacant | 344 |
| 219 | Goulburn Takeaway | Takeaway | Restaurant/Takeaway/Café | 348 |
| 220 | Jason's Barber Shop & Beardery | Barber | Hair & Beauty | 350 |
| 221 | The Agency | Real estate | Financial & Professional Service | 354 |
| 222 | Empire Takeaway | Fish & Chips Takeaway | Restaurant/Takeaway/Café | 356 |
| 223 | Vacant | Vacant | Vacant | 358 |
| 224 | Zamero | Mexican | Restaurant/Takeaway/Café | 360 |
| 225 | Vacant | Vacant | Vacant | 360 UL |
| 226 | Vacant | Vacant | Vacant | 360 UL |
| 227 | Domino's | Pizza Takeaway | Restaurant/Takeaway/Café | 364 |
| 228 | Plus Fitness | Gym | Health & Wellbeing | 364 |
| 229 | Street Food | Takeaway | Restaurant/Takeaway/Café | 364 |
| 230 | 2 Forte Golf Studio | Golf equipment/ Clothes | Shop/ Retail | 364 |
| 231 | Goulburn Western Wear | Clothes | Shop/Retail | 378 |
| 232 | Goulburn Thai | Thai restaurant | Restaurant/Takeaway/Café | 380 |
| 233 | Camellia Chinese Restaurant | Chinese Restaurant | Restaurant/Takeaway/Café | 384 |
| 234 | Silly Solly's | Gifts, Homeware, Home appliances, Gardening, Clothes, Beauty products, Food and Drink | Shop/Retail | 388 |
| 235 | Old Pacific Inn Fish & Chips | Fish & Chips Takeaway | Restaurant/Takeaway/Café | 394 |
| 236 | Angela Storrer Real Estate | Real estate | Financial & Professional Service | 396 |
| 237 | GJ Gardener Homes | Planning/building Consultant | Financial & Professional Service | 400-202 |
| 238 | Australian Hair and Beauty Wholesaler | Hairdresser | Hair & Beauty | 404 |
| 239 | Vacant | Vacant | Vacant | 404 |
| 240 | Vacant | Vacant | Vacant | 404 |
| 241 | F45 | Gym | Health & Wellbeing | 404 |
| 242 | Ageless | Anti-aging treatments | Health & Wellbeing | 404 |
| 243 | Jagged Edge Hair | Hairdresser | Hair & Beauty | 404 |
| Bourke Street | | | | |
| 244 | NSW Health | Rehabilitation centre | Health & Wellbeing | 211 |
| 245 | NSW Health (Ambulance) | Ambulance | Health & Wellbeing | 209 |
| 246 | Vacant | Vacant | Vacant | 199 |
| 247 | Right to Work | Employment Agency | Community/ Government Service | 199 |

| | | | | |
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| 248 | Impact Print & Copy | Printing and copying | Financial & Professional Service | 187 |
| 249 | Goulburn X-Ray | X-ray service | Health & Wellbeing | 185 |
| 250 | Goulburn MRI | x-ray service | Health & Wellbeing | 183 |
| 251 | Vacant | Vacant | Vacant | 179-181 |
| 252 | D One Accounting | Accountant | Financial & Professional Service | 177 |
| 253 | Vacant | Vacant | Vacant | 175 |
| 254 | Ban Thai Restaurant | Thai Restaurant | Restaurant/Takeaway/Café | 173 |
| 255 | KM Lewis Chiropractor | Chiropractor | Health & Wellbeing | 171 |
| 256 | Jones Nicholson Engineering Consultants | Engineering Consultants | Financial & Professional Service | 171 |
| 257 | STC Legal & JC Welsh & Sons | Solicitors | Financial & Professional Service | 169 |
| 258 | Vacant | Vacant | Vacant | 167 |
| 259 | Employment Plus | Employment agency | Community/Government Service | 165 |
| 260 | Vacant | Vacant | Vacant | 163 |
| 261 | Fire Station | Fire Station | Community/Government Service | 159 |
| 262 | RSM Audit, Tax, Consulting | Accountant | Financial & Professional Service | 143 |
| 263 | Vivid Smile Dentist | Dentist | Health & Wellbeing | 137 |
| 264 | Electel Services | Electrician | Financial & Professional Service | 137a |
| 265 | Rabobank | Bank | Financial & Professional Service | 129-133 |
| 266 | Vacant | Vacant | Vacant | 129-133 |
| 267 | Capital Pathology | Pathologist | Health & Wellbeing | 127 |
| 268 | Synchron Psychology | Mental health clinic | Health & Wellbeing | 127 |
| 269 | Amy's Flower Shop | Florist | Shop/Retail | 125 |
| 270 | Ian D Bain Accountants | Accountant | Financial & Professional Service | 121 Masonic Centre |
| 271 | David B Bourke & Associates | Accountant | Financial & Professional Service | 117 |
| 272 | Tess Personal Trainers Studio | Personal trainer | Health & Wellbeing | 107 x2 |
| 273 | Goulburn Physiotherapy Centre | Physiotherapy | Health & Wellbeing | 105 |
| 274 | Goulburn Family and Cosmetic Dental Practice | Dentist | Health & Wellbeing | 99 |
| 275 | Michael Bligh & Associates | Landscape Architect | Financial & Professional Service | 97 |
| 276 | Goulburn Podiatry Service | Podiatrist | Health & Wellbeing | 95 |
| 277 | Matthew Adam & Associates Solicitors | Solicitors | Financial & Professional Service | 93 |
| 278 | Vacant | Vacant | Vacant | 91 |
| 279 | Vacant | Vacant | Vacant | 91 |
| 280 | Vacant | Vacant | Vacant | 91 |
| Sloane Street | | | | |

| | | | | |
|------------------------|---|---|-----------------------------------|-----------------|
| 281 | Goulburn Historical Society | Temp Site – History and Advice | Financial & Professional Services | 324 |
| 282 | Southern Tablelands Windscreens | Windscreen repair | Auto | 322 |
| 283 | St Clair Archive & Museum | Museum | Entertainment/Leisure | 318-320 |
| 284 | Vacant | Vacant | Vacant | 310 |
| 284 | Mitre 10 | Garden, Homeware, Building and home materials | Shop/Retail | 304-306 and 314 |
| 286 | R J Sidney Craig Funeral Directors | Funeral Directors | Financial & Professional Service | 298 |
| 287 | Police Station | Police station | Community/Government Service | 276 |
| 288 | Craig's Auto Repairs | Mechanic | Auto | 272 |
| 289 | Argyle Emporium | Books | Shop/Retail | 260 |
| 290 | Carlton Hotel/Motel | Motel | Hotel & Morel Accommodation | 258 |
| 291 | Alpine Heritage Motel | Hotel | Hotel & Morel Accommodation | 246 |
| 292 | Uniting | Disability (NDIS) service | Community/Government Service | 238 |
| 293 | BM Fitness | Gym | Health & Wellbeing | 238 |
| 294 | Sureway | Employment agency | Community/Government Service | 238 |
| 295 | Southern Railway Hotel | Pub | Licensed Premises | 188 |
| 296 | Vacant | Vacant | Vacant | 176 |
| 297 | Mandelson's of Goulburn | Hotel | Hotel & Morel Accommodation | 160 |
| Bradley Street | | | | |
| 298 | Jacqueline Gore Associates and Solicitors | Solicitor | Financial & Professional Service | 78 |
| 299 | Goulburn Conveyancing | Conveyancer | Financial & Professional Service | 78 |
| 300 | Vacant | Vacant | Vacant | 78 |
| 301 | Victoria Arnall Solicitors | Solicitor | Financial & Professional Service | 76 |
| 302 | Goulburn Womens Health | Medical Centre | Health & Wellbeing | 70 |
| 303 | Isuzu Ute | Car shop | Auto | 32-42 |
| 304 | Mazda | Car shop | Auto | 32-42 |
| 305 | Vacant | Vacant | Vacant | 28 |
| 306 | Vacant | Vacant | Vacant | 22 |
| 307 | Vacant | Vacant | Vacant | 22 |
| Clifford Street | | | | |
| 308 | Elwasho | Laundry service | Financial & Professional Service | 53-61 |
| 309 | Hearing Australia | Hearing specialist | Health & Wellbeing | 53-61 |
| 310 | IPAR | Occupation health service | Health & Wellbeing | 53-61 |
| 311 | Office | Government Service | Community/Government Service | 53-61 x2 |
| 312 | Miracle Massage | Pilates | Health & Wellbeing | 49-51 |
| 313 | Cut & Curl Hair Studio | Hairdresser | Hair & Beauty | 65 |
| 314 | AJ'S Quality Meats | Butcher | Shop/Retail | 65 |

| | | | | |
|-------------------------|---|--------------------------------------|-----------------------------------|-----------|
| 315 | Greengrocer | Café | Restaurant/Takeaway/Café | 37-41 |
| 316 | St Andrew's Church | Church | Community/Government Service | 25 |
| 317 | Juvenile Justice | Youth justice centre | Community/Government Service | 21-23 |
| 318 | Telstra Temporary Store | Telecommunications | Shop/ Retail | 21-23 |
| 319 | Martial Arts Academy (upstairs) | Martial art centre | Health & Wellbeing | 21-23 |
| 320 | Ambulance Service | Ambulance | Community/Government Service | 18 |
| 321 | Everwarm | Hydronic Solutions | Financial & Professional Services | 20 |
| 322 | Mum and Dad's Laundry | Laundry | Shop/Retail | 22 |
| 323 | Mum and Dad's Laundry and Carwash | Laundry & Car wash & | Auto | 22 |
| 324 | Herries Davidson & Co | Financial Planner | Financial & Professional Service | 32 |
| 325 | Results | Float and Wellness Centre | Health and Wellbeing | 34 |
| 326 | Hairtalk on Clifford | Hairdresser | Hair & Beauty | 34 |
| 327 | Bloom Hearing Specialist | Hearing Specialist | Health & Wellbeing | 42 |
| 328 | Personal Group | Employment Agency | Community/Government Service | 42 |
| 329 | Creative Space | Art Classes | Entertainment/Leisure | 42 |
| 330 | Goulburn Smiles | Dentist | Health & Wellbeing | 60 |
| 331 | Vacant | Vacant | Vacant | 62 |
| 332 | BP Petrol | Petrol station | Infrastructure | 70 |
| Clinton Street | | | | |
| 333 | Chapel Lady of Mary, | Church | Community/Government Service | 33 |
| 334 | Brewin Beanz | Café | Restaurant/ Takeaway/Café | Shop 1/31 |
| 335 | Goulburn Post | Newspaper | Community/Government Service | Shop 2/31 |
| 336 | Premise | Civil Engineer | Financial & Professional Service | Shop 3/31 |
| 337 | Orthodontics Exclusive | Orthodontist | Health & Wellbeing | Shop 4/31 |
| 338 | Quest | Serviced Apartments | Hotel & Morel Accommodation | 27 |
| 339 | Top Shop Photographics | Printing and Framing | Shop/Retail | 25 |
| 340 | Clinton Street Vet | Vet | Financial & Professional Service | 5-7 |
| 341 | Beaurepairs | Tyre shop | Auto | 3 |
| Goldsmith Street | | | | |
| 342 | Uniting Church | Church | Community/Government Service | 43-47 |
| 343 | Vacant | Vacant | Vacant | 41 |
| 344 | Australian Unity + Step 1 Physiotherapy | Home Care Services & Physiotherapist | Financial & Professional service | 39 |
| 345 | Walker Tiles | Tiles | Shop/Retail | 35a |

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|------------------------|---------------------------------|---|-----------------------------------|------------------------|
| 346 | Vacant | Vacant | Vacant | 31 |
| 347 | Vacant | Vacant | Vacant | 29 |
| 348 | Essential Energy Infrastructure | Infrastructure | Infrastructure | 27 |
| 349 | Inland Financial Solutions | Mortgage Broker & Accountant | Financial & Professional Services | 23 |
| 350 | Rapid Auto Repair | Mechanic | Auto | 13 |
| 351 | Auto One | Mechanic | Auto | 3 |
| 352 | Harco Motors & Caravan Centre | Second hand car shop | Auto | 3 |
| 353 | Chris Week's Motorcycles | Motorcycle shop | Auto | 1 |
| 354 | Flamingos | Nightclub | Licensed Premises | 34 Goldsmith Street x2 |
| 355 | NDIS Each | Disability service | Community/Government Service | 34 Goldsmith Street |
| 356 | Goulburn Osteopath | Osteopath | Health & Wellbeing | 36 Goldsmith Street |
| 357 | The Nurturing Lotus | Meditation | Health & Wellbeing | 36 Goldsmith Street |
| 358 | Australian Electoral Commission | Government Service | Community/Government Service | 42 |
| 359 | PM-JA O'Rourke | Property Management | Financial & Professional Service | 42 |
| 360 | Leider Theatre | Arts theatre | Entertainment/Leisure | 52 |
| 361 | R.J's Dry Cleaners | Cleaning and clothes repair | Financial & Professional Service | 54 |
| 362 | Interchange Australia | Disability service | Community/Government Service | 62 |
| 363 | Ampol Petrol Station | Petrol Station | Infrastructure | 68 & 189 Bourke Street |
| Market Street | | | | |
| 364 | Vacant | Vacant | Vacant | 27 |
| 365 | Market Street Lodge | Motel | Hotel & Morel Accommodation | 25 |
| 366 | Vacant | Vacant | Vacant | 23 |
| 367 | Chinese Restaurant | Chinese Restaurant | Restaurant/Takeaway/Café | 21 |
| 368 | Goulburn Club | Club | Licensed Premises | 19 |
| 369 | JLM Conveyancing | Conveyancer | Financial & Professional Service | 2/19 |
| 370 | Goulburn Soldiers Club | Club | Licensed Premises | 15 |
| Montague Street | | | | |
| 371 | Laterals Accountants | Accountant | Financial & Professional Service | 35 |
| 372 | Veola Mulwaree Trust | Not for profit manager of funds for organisations | Community/Government Service | 33 |

| | | | | |
|----------------------|--|-----------------------------------|----------------------------------|-------|
| 373 | Vacant | Vacant | Vacant | 31 |
| 374 | Mark Bradbury Legal | Solicitor | Financial & Professional Service | 29 |
| 375 | Vacant | Vacant | Vacant | 27 |
| 376 | Pathways Goulburn Region | Rehabilitation and Health Support | Community/ Government Service | 23-25 |
| 377 | Vacant | Vacant | Vacant | 21 |
| 378 | Boyce Chartered Accountants | Accountant | Financial & Professional Service | 19 |
| 379 | John Dougall Solicitors | Solicitor | Financial & Professional Service | 15 |
| 380 | Johnson and Sendall Solicitors | Solicitor | Financial & Professional Service | 11-13 |
| 381 | Nina Dillon | Accountant | Financial & Professional Service | 9 |
| 382 | Taylor for MP | Government Service | Community/Government Service | 7 |
| 383 | John Connell Real Estate | Real Estate | Financial & Professional Service | 7 |
| 384 | Collage of Transformation – Education and Training | Education | Financial & Professional Service | 2 |
| 385 | Country Women’s Association | Not for profit social club | Community/Government Service | 2 |
| 386 | Court House | Court house | Community/Government Service | 4 |
| 387 | Café 5911 | Café | Restaurant/Takeaway/Café | |
| 388 | RMB Galland Elder Lawyers | Solicitor | Financial & Professional Service | 18 |
| 389 | Vacant | Vacant | Vacant | 28 |
| 390 | Land Team Australia | Engineering consultant | Financial & Professional Service | 36 |
| 391 | Vacant | Vacant | Vacant | 38 |
| 392 | Dr Andrew Lin & Associates | Dentist | Health & Wellbeing | 40 |
| 393 | SWL Chartered Accountants | Accountant | Financial & Professional Service | 42 |
| Verner Street | | | | |
| 394 | Vacant | Vacant | Vacant | 61 |
| 395 | Roses Cafe | Café | Restaurant/Takeaway/Café | 57 |
| 396 | The Abbey Hotel | Hotel | Hotel & Morel Accommodation | 57 |
| 397 | Soul's Desire Traditional & Alternative Therapies | Candles, Essential oils | Shop/Retail | 41 |
| 398 | Through the Looking Glass | Paint. Antiques | Shop/Retail | 41 |
| 399 | The Goulburn Foot Clinic | Podiatrist | Health & Wellbeing | 41 |
| 400 | Frostman Antiques | Second hand furniture | Shop/Retail | 33 |
| 401 | St Vincent de Paul Society | Storage for charity shop | Shop/Retail | 25 |
| 402 | Headspace + Grand Pacific Health | Mental health | Health & Wellbeing | 13-17 |
| 403 | Goulburn Tyre Centre | Tyre shop | Auto | 11 |
| 404 | Heritage Country Meats | Butcher | Shop/Retail | 2 |
| 405 | Woolworths | Groceries | Shop/Retail | 12-30 |

| | | | | |
|-------------------------|--|------------------------------------|----------------------------------|------------------------|
| 406 | BWS | Bottle shop | Licenced Premises | 12-30 |
| 407 | Blooms the Chemists | Chemists | Health & Wellbeing | 12-30 |
| 408 | Zap Variety | Clothing/ Giftware | Shop/Retail | 12-30 |
| 409 | Vacant | Vacant | Vacant | 12-30 |
| 410 | Sushia | Sushi Shop | Restaurant/ Takeaway/Café | 12-30 |
| 411 | Chickenman Marketplace | Chicken | Shop/Retail | 12-30 |
| 412 | Big Barber Delux | Barber | Hair & Beauty | X2 12-30 |
| 413 | Bakers Delight | Bread | Shop/Retail | 12-30 |
| 414 | News Extra | Newsagent | Shop/Retail | 12-30 |
| 415 | King of the Pack | Tobacconist | Shop/Retail | 12-30 |
| 416 | Case N Tech | Electronic Goods | Shop/Retail | 12-30 |
| 417 | Vacant | Vacant | Vacant | 12-30 |
| 418 | Millers | Clothing | Shop/Retail | 12-30 |
| 419 | PaddySmiths | Burger Shop | Restaurant/Takeaway/ Café | 12-30 |
| 420 | Vacant | Vacant | Vacant | 12-30 |
| 421 | Caltex/Woolworths Petrol Station | Petrol Station | Infrastructure | 12-30 |
| 422 | Aldi | Groceries | Shop/Retail | 12-30 |
| 423 | Marymead Catholic Care | Disability and family service | Community/Government Service | 32 |
| 424 | St Peter & Paul's Former Cathedral | Church | Community/Government Service | 42 |
| Cartwright Place | | | | |
| 425 | Essential Energy Infrastructure | Energy | Infrastructure | 5 |
| Ellesmere Street | | | | |
| 426 | Carpet One Goulburn | Carpet | Shop/Retail | 19-23 |
| 427 | Gason Asian Marketplace | Food | Shop/Retail | 17 |
| 428 | MA Tablelands Accounting | Accountant | Financial & Professional Service | 17 |
| 429 | Dream Admin Services & Pink Door Collections | Administration and Debt Collectors | Financial & Professional Service | 26 |
| Hampshire Lane | | | | |
| 430 | Southern Highlands Food | Frozen food Wholesaler | Shop/Retail | 4 |
| Lilac Place | | | | |
| 431 | Tim Lee Architects | Architect | Financial & Professional Service | CNR Lilac PI & Ross PI |
| McKell Place | | | | |
| 432 | Lilac Cinema | Cinema | Entertainment/Leisure | 1 |
| 433 | Lady Mckell Child Care | Child Care | Financial & Professional Service | 2-4 |
| 434 | Goulburn Medical Centre | Medical Centre | Health & Wellbeing | 2-4 |
| 435 | Ellesmere Medical Centre | Medical Centre | Health & Wellbeing | 6-8 |
| Russell Lane | | | | |
| 436 | Business Requisites | Stationery | Shop/Retail | 10 |
| 437 | Ally & Co | Hairdresser | Hair & Beauty | 12 |
| 438 | Goulburn Donuts | Donut and sandwich Shop | Shop/Retail | 16 |
| 439 | Evolution Trophies | Trophies, Gifts | Shop/Retail | 18 |

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|------------------------|-----------------------|--------------------|------------------------------|-------|
| 440 | Trim Haircuts | Hairdresser | Hair & Beauty | 20 |
| Victoria Avenue | | | | |
| 441 | Goulburn Automotive | Mechanic | Auto | 9, 9a |
| Walker Lane | | | | |
| 442 | Life Without Barriers | Disability service | Community/Government Service | NA |
| 443 | Vacant | | | NA |



Annual Report 2023

PRIDE

Passion Respect Innovation Dedication Excellence

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Acknowledgement of Country

“Goulburn Mulwaree Council acknowledges and pays our respects to the Aboriginal elders both past and present as well as emerging leaders and acknowledge the traditional custodians of the land on which we all live”.

Foreword

Welcome to Goulburn Mulwaree Council’s Annual Report for 2022-2023.

It is our pleasure to present the 2022-2023 Annual Report for the Goulburn Mulwaree Council.

Through this report, Council informs its ratepayers, residents, business community, and visitors about its prior year accomplishments.

Goulburn Mulwaree Council had a productive year, with major projects finalised such as the North Park Pavilion Upgrade, a new playground in Tony Onions Park in Marulan, and the brand-new Riverside Park Pump Track. These new additions have enhanced our community's recreational options and reflect our commitment to improving local amenities.

The unprecedented floods at the end of 2022 presented a significant challenge. This unexpected event required Council to allocate funds not initially forecasted, emphasising our commitment to maintaining safety and infrastructure during critical times. Despite these unforeseen circumstances, we remain dedicated to our strategic focus and community projects.

Over the past five years, Goulburn Mulwaree's population has increased from 29,600 to 32,053, as per the latest Census data. In 2026, our region's estimated resident population is 38,169, according to the Australian Bureau of Statistics.

Over 2023 Council has continued to see a significant amount of development applications across our region, whilst they have decreased slightly from last year Goulburn continues to be an attractive location for people to relocate to.

Over the course of the last 12 months, we have been delighted to witness a remarkable surge in the number of visitors gracing the library. Over 20,000 more individuals have embarked on enlightening journeys within the library's walls. The thirst for knowledge and the love for literature have truly flourished, creating an atmosphere of intellectual curiosity and exploration.

But that's not all! Since March 2022, the Goulburn Performing Arts Centre has become a vibrant hub of cultural festivities and captivating performances. The stage has come alive with over 220 awe-inspiring events, captivating the hearts and minds of more than 45,500 enthusiastic attendees. From mesmerizing theatrical productions to breathtaking musical performances, the GPAC has become a beacon of artistic expression, fostering a deep appreciation for the performing arts within our community.

These remarkable achievements stand as a testament to the unwavering dedication of our staff, the support of our community, and the boundless passion for knowledge and creativity that resides within each and every one of us. Together, we have created an environment where the joy of learning and the magic of the arts intertwine, enriching the lives of all who partake in these extraordinary experiences.

On behalf of Council, we would like to thank residents for their ongoing feedback and support. Our goal is to provide you with efficient services for the benefit of the community, and we are committed to continuously improving Goulburn Mulwaree. We appreciate your time in reading this report.



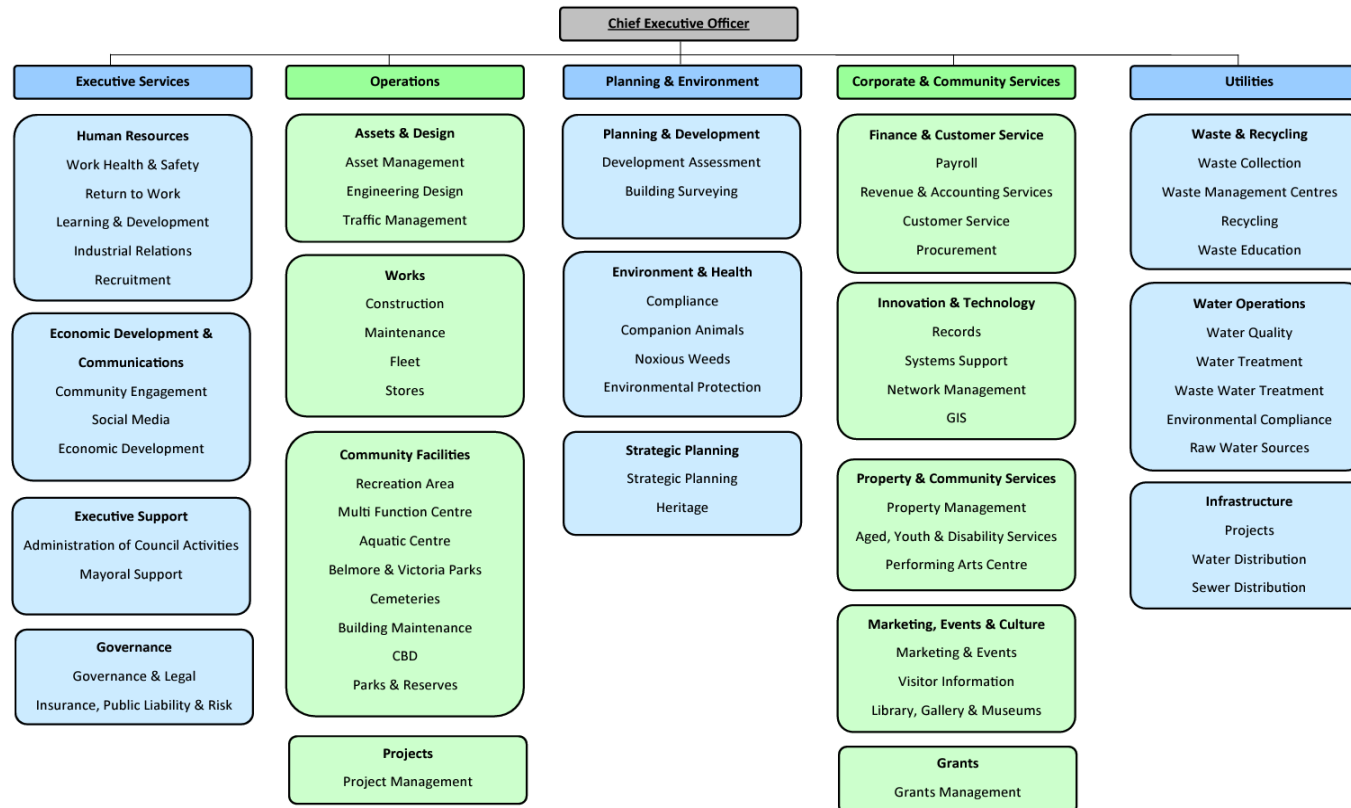
Chief Executive Officer
Aaron Johansson



Mayor
Cr Peter Walker

Our Organisation

Goulburn Mulwaree Council is one of the largest employers in the area with approximately 350 staff members working across a range of services. The current structure is outlined in the following diagram. The structure contains business units to undertake certain functions, projects and provide services in line with the key themes identified in the Community Strategic Plan.



Councillors 2022 – 2024



Cr Peter Walker

Cr Peter Walker was first elected to Goulburn Mulwaree Council in September 2016. He was elected Mayor in January 2022.

Contact Details:

Phone: 0418 215 184

Email: peter.walker@goulburn.nsw.gov.au



Cr Andy Wood

Cr Andy Wood was elected to Goulburn Mulwaree Council in December 2021.

Contact Details:

Phone: 0490 037 421

Email: andy.wood@goulburn.nsw.gov.au



Cr Carol James

Cr Carol James was first elected to Goulburn Mulwaree Council in September 2008 and has served continuously. Cr James served as Mayor from 2008 to 2010.

Contact Details:

Phone: 0409 483 766

Email: carol.james@goulburn.nsw.gov.au



Cr Daniel Strickland

Cr Dan Strickland was elected to Goulburn Mulwaree Council in December 2021.

Contact Details:

Phone 0490 036 241

Email: daniel.strickland@goulburn.nsw.gov.au



Cr Andrew Banfield

Cr Andrew Banfield was first elected to Goulburn Mulwaree Council in September 2008 and has served continuously.

Contact Details:

Phone: 0427 130 298

Email: andrew.banfield@goulburn.nsw.gov.au



Cr Jason Shepherd

Cr Jason Shepherd was elected to Goulburn Mulwaree Council in December 2021.

Contact Details:

Phone: 0490 036 157

Email: jason.shepherd@goulburn.nsw.gov.au



Cr Michael Prevedello

Cr Michael Prevedello was elected to Goulburn Mulwaree Council in December 2021.

Contact Details:

Phone: 0490 033 792

Email: michael.prevedello@goulburn.nsw.gov.au



Cr Bob Kirk

Cr Bob Kirk was elected to Goulburn Mulwaree Council in September 2008 and has served continuously. Cr Kirk served as Mayor from 2016 to 2021.

Contact Details:

Phone: 0419 854 599

Email: bob.kirk@goulburn.nsw.gov.au



Cr Steve Ruddell

Cr Steve Ruddell was elected to Goulburn Mulwaree Council in December 2021. Cr Ruddell was elected Deputy Mayor in 2022.

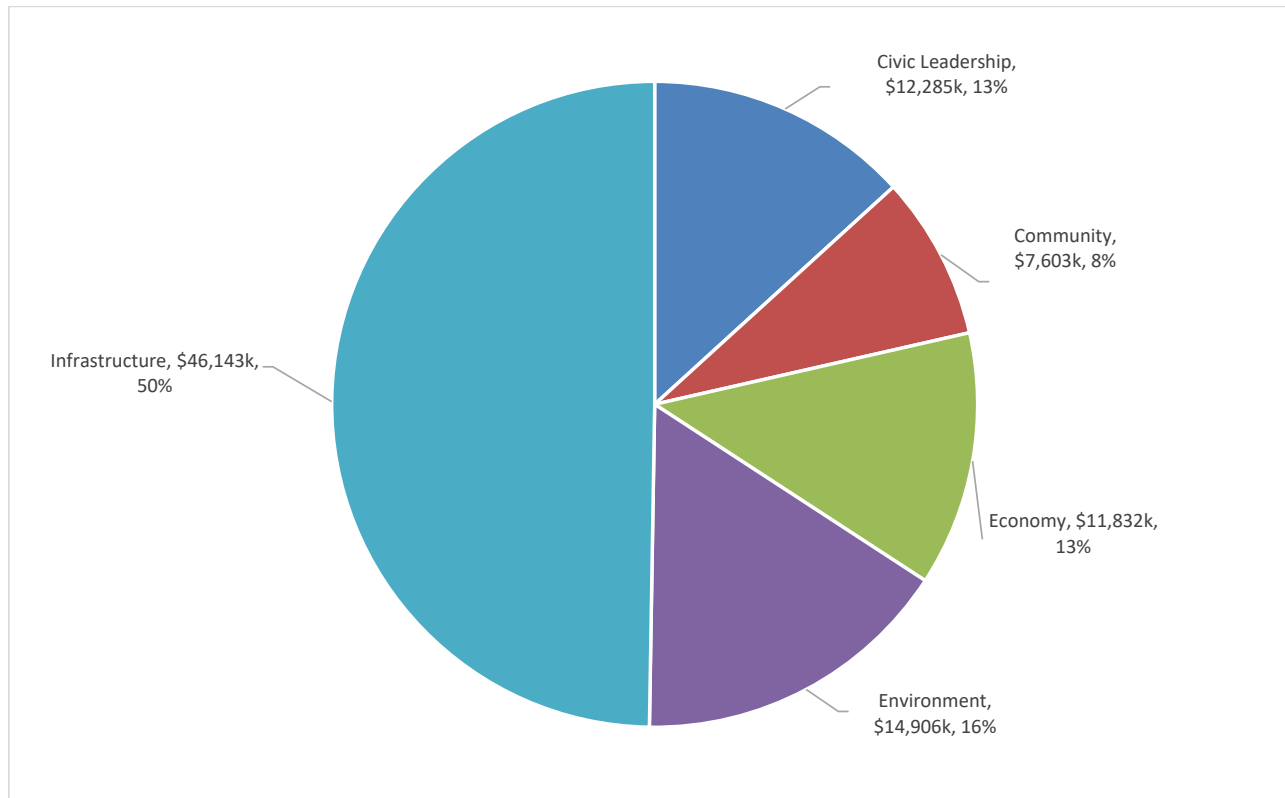
Contact Details:

Phone: 0490 033 756

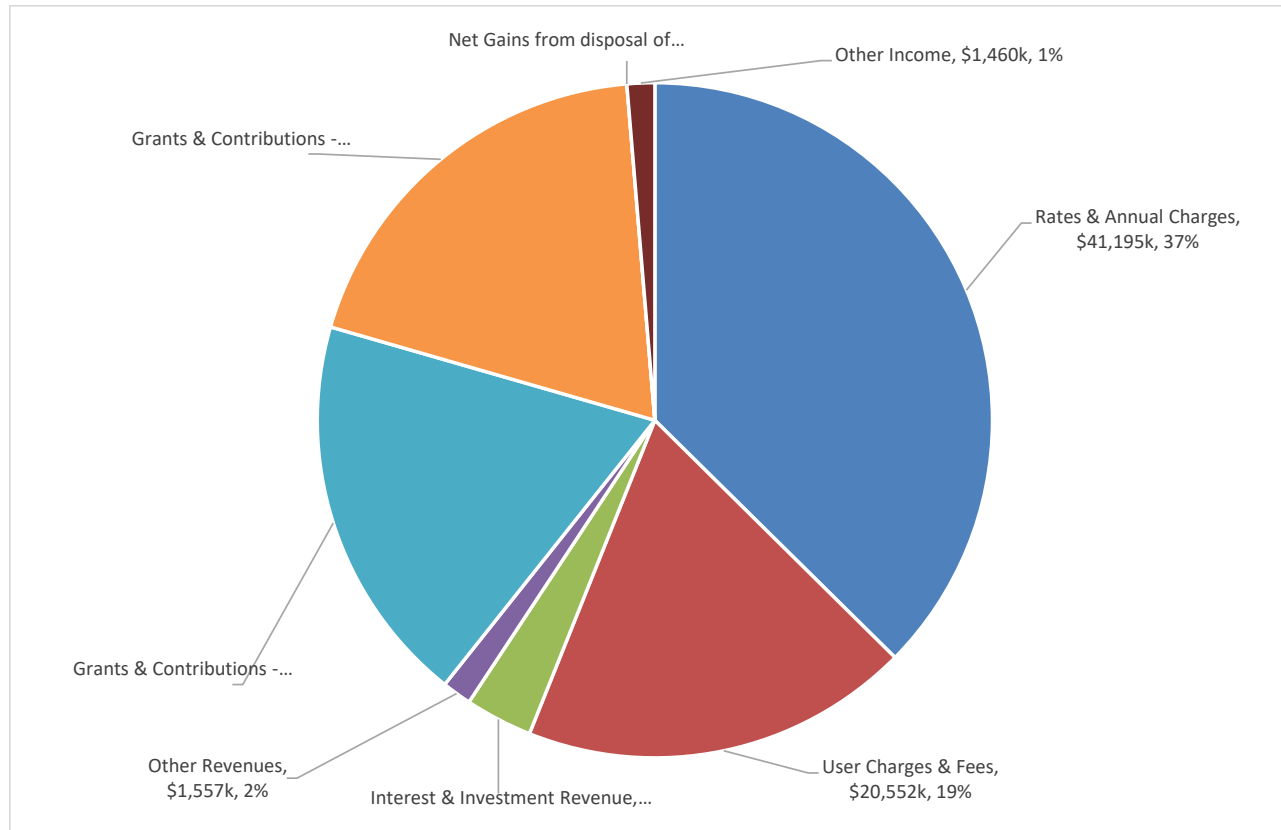
Email: steven.ruddell@goulburn.nsw.gov.au

Financial Statements *(For a full copy of the Financial Statements please refer to the Appendix)*

Operating Expenditure



Income



Capital Works

Budget: \$86,409,739.18

Result: \$40,664,962.63

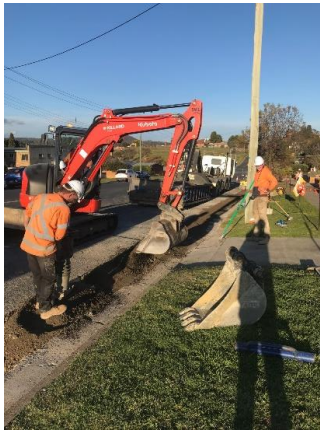
Council's adopted capital program for 2022 – 2023 was \$86,409,739.18. Details are provided below:

| Business Unit Description | Original Budget | Actual YTD | Variance Vs Original Budget |
|-------------------------------|------------------------|------------------------|-----------------------------|
| Innovation & Technology | \$591,000.00 | \$425,539.58 | \$165,460.42 |
| Marketing & Culture | \$219,000.00 | \$243,059.87 | (-\$24,059.87) |
| Environment & Health | \$51,200.00 | \$37,317.27 | \$13,882.73 |
| Projects | \$21,674,224.00 | \$13,566,012.56 | \$8,108,211.44 |
| Operations | \$13,498,073.18 | \$12,975,635.17 | \$522,438.01 |
| Community Facilities | \$752,750.00 | \$620,856.89 | \$131,893.11 |
| Asset & Design | \$10,000.00 | \$29,615.56 | (-\$19,615.56) |
| Waste Management | \$6,031,999.00 | \$3,351,643.68 | \$2,680,355.32 |
| Water Services | \$13,184,092.00 | \$2,592,652.85 | \$10,591,439.15 |
| Waste Water Services | \$30,127,401.00 | \$6,821,995.77 | \$23,305,405.23 |
| Property & Community Services | \$270,000.00 | \$633.43 | \$269,366.57 |
| Total | \$86,409,739.18 | \$40,664,962.63 | \$45,744,776.55 |

Water Services Capital Projects

Water Main Renewals \$1,999,616.73

This year Killard Infrastructure continued their 4th year of 19/20 Capital Works – Water Infrastructure contract. Killard were allocated 5 water mains for the financial year which would account for the total allocated budget for the financial year, following a kick off meeting for the new financial year Killard commenced the work. In total Killard replaced water mains in Bradley Street, Betts Street, Combermere Street, Glenelg Street and Sydney Road, adding up to 2.0kms of water mains and 77 water services renewed.



Water Main Combermere Street 2022-23

Sewer Rehabilitation \$999,215.86

This year Insituform started their 1st year of Sewer Rehabilitation contract. At the start of the contract, they were supplied with a pack which outlined over 6km of lining and 10km of cleaning works for the first year of the contract. In 22/23 financial year Insituform completed 6.06kms of sewer relining work and 10.9km of sewer cleaning work.



Sewer Work 2022-23

A. Our Community

“To have a network of vibrant, inclusive and diverse communities that value our cooperative spirit, self-sufficiency and rural lifestyle”

Strategic Objectives:

“Our community’s health and wellbeing are supported”

| Delivery Program Strategy | Activity | Measure | Status |
|---|--|---|---|
| A.1 Advocate and facilitate discussions with relevant authorities and funding bodies to improve access to services and facilities for youth, older adults and people with disabilities. | A.1.1 Work with PCYC to finalise their dedicated youth space/centre project. | Dedicated youth space/centre opened. | Delayed/Deferred PCYC seeking additional funding for the project |
| | A.1.2 Provision of Council’s Neighbour Aid, Centre based Respite and Leisure Link NDIS Program. | All CHSP requirements met, NDIS service provision status maintained. | Council’s NDIS Leisure Link program was suspended during 2022-23 due to staff vacancies. The program resumed in July 2023 |
| | A.1.3 Ongoing implementation of 2021-2026 Goulburn Mulwaree Disability Inclusion Action Plan (DIAP) short term priorities. | Infrastructure and other projects delivered in accordance with the DIAP objectives. | Completed |
| | A.1.4 Determine scope and identify potential location of proposed Community Centre. | Scope defined and options identified. | Completed |

Goulburn Mulwaree Council Annual Report 2022-2023

| | | | | | |
|-----|---|-------|--|---|---|
| A.2 | Support youth programs that encourage empowerment, resilience, and capacity building. | A.2.1 | Deliver a range of youth programs (Fit for Life, Be Seen Be Heard, School Holiday programs, Youth Week etc.) operating year-round to address social, health and educational needs of youth. | Youth Services programs, activities and events delivered with increased participation. | Completed |
| | | A.2.2 | Ongoing delivery of mentoring programs to young people and continued partnerships with other service providers e.g., Terry Campese Foundation. | Number of participants in programs. | Completed |
| | | A.2.3 | Continued operation of Paperback Café in Library. | Participants attain TAFE Accreditation. | Completed |
| | | A.2.4 | Waste Education and Sustainability programs run through Council's new Re-Use Goulburn Sustainability Precinct at Goulburn Waste Management Centre (and 50 seat education centre), including initiatives for youth and schools. | Completion of new Centre and program delivery. | Delayed/Deferred Requires completion of Re-Use Goulburn facilities. School waste education program is ongoing. |
| A.3 | Promote physical and mental health and partner to ensure our community has access to appropriate information and support services to improve health outcomes. | A.3.1 | Provide innovative Library, Museum and Gallery programs, services, exhibitions, and workshops that address community needs for education, creative expression and recreation for children, youth, adults, and seniors. | Variety of regular social and cultural programs, special events, and workshops delivered. | Completed |

“There is active and creative participation in community life”

| Delivery Program Strategy | Activity | Measure | Status |
|--|--|---|-----------|
| A.4 Events celebrate the identity of our towns, our heritage and our culture. | A.4.1 Event Strategy implementation. | Short term strategy actions implemented. | Completed |
| | | Events supported through Event Development Fund and Financial Assistance Grants programs. | Completed |
| | A.4.2 Develop and deliver cultural and community events across all cultural services. | Cultural and community events delivered with the combined efforts of various departments. | Completed |
| | A.4.3 Sports tourism events secured and key cultural events attracted to grow year-round visitor economy. | Economic impact of sports tourism events and cultural events measured and reported. | Completed |
| A.5 Develop compelling public spaces and experiences for the community across the region. | A.5.1 Ensure Library collections and spaces are maintained and updated to remain relevant and meet community needs. | Physical and electronic collections updated. | Completed |
| | | Library spaces and facilities maintained. | Completed |
| | A.5.2 Promote and present contemporary art and art education through exhibitions, programs and services of the Goulburn Regional Art Gallery. | Exhibitions, education offerings and public programs delivered. | Completed |

Goulburn Mulwaree Council Annual Report 2022-2023

| | | | | |
|------------|--|--|---|--|
| | A.5.3 | Develop and implement exhibitions, public programs, and complementary activities to increase visitation and engagement with Rocky Hill War Memorial Museum and the Goulburn Historic Waterworks. | Exhibitions and programs implemented. Visitation measured and reported to Council. | Completed Completed |
| | A.5.4 | Seek funds for the ongoing maintenance, conservation and repair of Museum buildings at St Clair, Rocky Hill War Memorial and Museum, and Goulburn Historic Waterworks. | Funding secured for maintenance, conservation and repair works. | Completed |
| | A.5.5 | Develop and implement a program of diverse season shows, while attracting commercial and community based shows to increase patronage at Goulburn Performing Arts Centre. | Number of shows by genre. Ticket sales measured and reported to Council. | Completed Completed |
| A.6 | Build partnerships with key arts and cultural bodies and support community participation in arts and culture | A.6.1 | Create strong and collaborative relationships with key arts and cultural bodies. | Agreements in place and supported ongoing. |
| | | A.6.2 | Promote cultural appreciation of the Arts across Council messaging. | Regular advocacy and promotion undertaken. |

Goulburn Mulwaree Council Annual Report 2022-2023

| | | | |
|-------|--|---|--|
| A.6.3 | Seek opportunities for digitisation of cultural collections across the Local Government Area. | Advocacy undertaken and grant funding secured. | Delayed/Deferred Grant applications unsuccessful to date. Library is undertaking digitisation of historical collections with annual funding from the State Library. Rocky Hill commencing in-house digitisation of collection. Waterworks Archive Collection digitised with public access imminent. |
| A.6.4 | Waste to Art initiatives included as part of Re-Use Goulburn Sustainability Precinct and Waste Education programs. | Waste to Art and similar initiatives delivered. | Delayed/Deferred Requires completion of Re-Use Goulburn facilities. |

“Our community is inclusive, connected, safe and proud”

| Delivery Program Strategy | Activity | Measure | Status |
|--|----------|---|---|
| A.7 We acknowledge and embed local Aboriginal culture and stories within our community. | A.7.1 | Reactivate Reconciliation Action Plan Working Party. | Working Party re-established. Completed |
| | A.7.2 | Improved consultation with the Aboriginal community to better understand opportunities to embed Aboriginal culture and stories. | Development of Reconciliation Action Plan commenced. Delayed Expected to be commenced in first half of 2023-24 Financial Year |
| | A.7.3 | All official Council events to commence with a Welcome/Acknowledgement of Country. | Welcome/Acknowledgement of Country at each Council-run event. Completed Inclusion of Welcome/Acknowledgement of Country protocols in the Event Toolkit. Completed |
| A.8 Design public spaces and residential developments to support social connection and public safety. | A.8.1 | Review Council’s Development Control Plan. | Development Control Plan reviewed and updated. Delayed/Deferred Comprehensive review underway, but due to resourcing, planning proposals associated with the Housing Strategy have delayed progress. Some chapters have been updated already within the existing document. e.g., Water and sewer servicing requirements; Vegetation and Biodiversity; Heritage; and Flood Affected land. |

Goulburn Mulwaree Council Annual Report 2022-2023

| | | | | | |
|------------|---|-------|--|--|--|
| A.8 | Design public spaces and residential developments to support social connection and public safety. | A.8.1 | Review Council’s Development Control Plan. | Opportunities for engagement are taken up where possible. | Completed |
| | | | | Promotion of the need to incorporate social connection and public safety in design undertaken. | As per comments on comprehensive review (above). |
| | | A.8.2 | Encourage community participation in planning. | Community Participation Plan reviewed as required. | Not yet required. |
| | | A.8.3 | Maintain public art. | Funds allocated and work undertaken to maintain and repair public art to ensure public spaces remain attractive social spaces. | Completed |
| A.9 | Support local initiatives that welcome new residents. | A.9.1 | Continue to implement Goulburn Australia marketing activities targeting new residents, new industry, and investment. | Campaign implementation activities delivered. | Completed |
| | | | | Data collected and reported to Council. | Completed |

| | | | | | |
|------|---|--------|--|---|--|
| A.10 | Encourage community pride through the beautification and maintenance of our villages and towns. | A.10.1 | Grants sought where opportunities arise for civic beautification. | Successful grant applications and delivery of projects. | Completed |
| | | A.10.2 | Review of villages and towns maintenance programs to ensure appropriate budget and staffing for maintenance. | Review completed. | Completed - Specialist gardening crews allocated time to undertaken maintenance of landscaped areas. Mowing frequency of sporting grounds increased to align with newly irrigation systems. Maintenance services for open space and building assets in line with current and past standards, with the exception of increased services to landscaped areas due to increased landscaped areas and feedback and sporting fields to align with newly installed irrigation systems. |
| | | | | Community feedback received. | Completed as above |
| | | A.10.3 | Development of Village Plans to identify priority projects for grant opportunities. | Completion of additional plans. | Not yet commenced |

“Our communities have access to affordable and safe accommodation and housing”

| A.11 | Delivery Program Strategy | A.11.1 | Activity | Measure | Status |
|------|---|--------|--|--|--|
| | Advocate for funding to increase access to safe and suitable shelter and services that support people at risk or in need. | | Advocacy opportunities taken up when identified with relevant Government Agencies or non-government organisations (NGOs) sought. | Advocacy activities reported to Council. | Partially completed. Advocacy Advisory Group has now been established and has held their first meeting. Regular Meetings are held with Parliamentarians and Government Officials on a range of advocacy matters. |

Road Safety

Goulburn Mulwaree Councils Road Safety and Traffic Officer (RSTO) is well placed to plan, implement and deliver road safety projects relevant to their communities. Councils RSTO interact regularly with local residents, schools, government agencies, businesses and other stakeholders.

Council's Road Safety and Traffic Officer has created a four year Road Safety Action Plan (2021-2025) which has been adopted by Council addressing local issues using the data from local crashes.

Council's RSTO has prepared and will, plan, implement and evaluate the four year Road Safety Action Plan (2021-2025) and road safety projects which has been adopted by Council. These include programs like:

Young Drivers

- U-turn the wheel
- Log Book Runs 4 run per year
- Diving around heavy vehicles
- Drink Walking

Speed

- Motorcycle Awareness week – Look out for Joe rider
- Speed advisory trailer (placed on rural roads in the Goulburn LGA)
- Working with local Police to promote State wide programs and find problem areas
- Speed activated signs – speed program
- Country road campaign – Drive to the conditions
- Working with TfNSW in speed reductions on local roads

Cyclists

- Community Bike Ride
- Educational programs at schools

- Helmet safety
- Share the track – Wollondilly walking track cycle education

Fatigue

- Working with truck companies
- Coffee with a cop- sharing the Hume
- Truck safe on the Hume
- War on Fatigue free coffee cup promotion
- Learner drivers' education
- Snow traffic education – coffee with a cop

Drink Driving Prevention

- Drink driving education
- Promotion of Plan B materials to licensed premises in the LGA
- Win a Swag competition- Plan B promotion
- Liquor accord
- Beer Googles promotion –U Turn the Wheel

Heavy Vehicles

- Work with local heavy vehicle businesses on road safety issues and education of drivers
- Attend forums on heavy vehicles versus vulnerable road users
- Truckies on the Hume
- Learner drivers driving around heavy vehicles
- Issuing Heavy Vehicle Permits

Children

- Child restraints and checking program
- School talks
- Driveway, Pedestrian & Bike Safety
- Hold My Hand signage – Little Blue Dinosaur

Older drivers

- Over 65 Presentations
- Presentation to local community groups
- Seniors Week
- Greys skills enhancement

Pedestrians

- Over 65s Presentation
- Look out before you step out
- Physiotherapy unit talks
- 40k pedestrian friendly zone CBD area
- Hold My Hand
- Police Driver Training – Working together

Motorcyclist

- Look out for Joe Rider
- Return riders’ course
- MOTOCAP – education of safe riding gear

Schools

- School crossing upgrades (ongoing)
- Driver Education on Flagged School Crossings
- Child education on Flagged School Crossing
- Kindergarten packs
- Bus Safety both urban and rural
- Seatbelts on busses
- Parking around schools – working with the Rangers and placement of educational banners
- Look out Before you Step Out Program
- 50k patches and flashing lights around schools
- School crossing flat letter agreement

- Funding application for crossing for upgrade of school crossings to wombat crossings

Road Safety Inspection and Audits

- Road Safety Audits when requested by RMS
- Safe Systems Assessments
- Sign inspections on rural roads
- Traffic Committee
- Rural Bus Stop inspections
- Road works completion inspection

Others

- Black spot funding
- Active Transport funding
- TfNSW LGRSP funding and evaluation for projects
- Bus Shelter funding
- Pedestrian safety funding
- When work and road safety meet
- Walk to work day and driving distractions (mobile phones)
- Presentations at Police Driver training, LGRSP seminars and TfNSW
- Presentation to the NSW Road user Safety Managers on projects
- Attend Liquor Accord
- Member of the ACT Chapter of Road Safety, attend and present at forums
- Road Rule Awareness Week
- Bus Safety Week
- RSO Quarterly Meetings
- Hospital redevelopment parking permit implantation
- Animal crashes on country roads
- Parking Banners around schools
- Rural Road Safety Week
- National Road Safety Week
- Animals on Country Road Forum

- Australia Day road Safety Stall
- Snow Safe Launch
- Clear windscreen = Safe Drivers Ice Scraper
- National Road Safety Week
- Caravan Safety
- ANCAP promotions



Learner Driver Logbook Run



National Road Safety Week

Goulburn Mulwaree Library

Goulburn Mulwaree Library – Annual Report 2022-2023

2022/23 was the Library’s first full year since 2019 without any COVID lockdowns, closures, or restrictions, and it was fantastic to finally see a full resumption of all services and programs in the Library.

2022/23 saw the Library embark on initial research and consultation for a new strategic plan, finalise a lighting upgrade, update Library shelving, and commence initial work for IT upgrades. At the end of 2022 the Library’s mobile library service ceased, replaced by a newly updated home library service, increased numbers of volunteers, and increased outreach activities. The Library also welcomed a visit and review of services and facilities by the State Library of NSW.

On site usage of the Library increased dramatically, with over 20,000 more visits to the Library, 40,000 more loans and renewals, and 200 more new members than the previous year. Usage of electronic collection items, website and social media engagement, and program attendance remained consistent with previous years, reflecting an overall growth in online engagement as a result of ongoing improvements to our website and catalogue, digitisation of library collection materials, and increases in electronic collection materials.

Bookings for early childhood, after school, young adult, and adult programs and events returned to nearly full capacity across the board in 2022/23, and several new community programs and special events were well attended.

Services for Adults and Community Groups

With aims to provide varied, meaningful, and entertaining programs and events for adults, 2022/23 was no different for Goulburn Mulwaree Library, providing core Library services and hosting a large number of successful events and programs for adults.



- Author talks, showcasing high profile Australian authors, and local and debut authors, including Michael Robotham, Catherine Bishop, Richard White, Naomi Brown, Debra Oswald, Alicia

Thompson, Phillipa McGuinness, Tori Haschka, Andrew Moss, Alison Brahe Daddo, Meredith Jaffe, Tania Blanchard, Elle Thorpe, Jacqueline Pearson, Kim E Anderson, Lucy Bloom, and Brad Guy.

- Large community events including Goulburn Comic Con, Goulburn Hobbies Expo, A Night of Crime, Family History Month, Murder Mystery Party, Herbal Medicine workshop, Beers and Braids, Clothes Swap, Law Week, Bee Keeping, Drag Trivia and Bingo, and Christmas craft.
- A range of community programs including a new Justice of the Peace community desk, digital mentoring sessions, Scrabble Club, Mah Jong, Goulburn Mulwaree Model Club, Fellowship of Australian Writers, genre book club, Mindful Mondays, lunchtime languages, and our annual Summer Reading Challenge.
- Programs run in association with local community groups and organisations, including Right To Work, Country Women’s Association, The Men’s Shed, Lieder Theatre Company, Headspace, History Goulburn, Health NSW, and Service NSW.



Services for Young People

Increased outreach activities in the first half of 2023 saw fantastic engagement with local schools and organisations and helped to distinguish Goulburn Mulwaree Library as a valuable community resource for all ages. Throughout the year the Library hosted a vast array of programs, workshops, and activities for young people, including:

- Participation in community events including Frostival, Australia Day, Pictures n Popcorn, hosting school visits including a special schools visit from author RA Spratt.
- The launch of the Library’s new Q Space for LGBTQIA+ teens and allies, providing a safe and welcoming space for all community members to make new friends, engage with special guests, undertake fun projects, and explore their cultures.
- Fully booked regular programs for early childhood including Rhyme Time, Story Time, Giggle & Wiggle, special story times celebrating Diwali, Chinese New Year, Reconciliation Week, and our new Tell Me a Story intergenerational program bringing seniors and toddlers together in the Library to share conversation, memories, stories, and fun.
- After School programs for primary school students including STEM based Hogwarts Classroom, Junior Lego and Lego Robotics, literacy based Peer Reading, Boardgames, and Crafternoons, and special events for National Science Week, National Simultaneous Story Time, and Reconciliation Week.
- Special events and school holiday activities including Dr Seuss story party, World Chocolate Day, comics making workshops, spring chicken story party and hatching chickens, special guests

Little Wing Puppets, Dr. Graham Science Show Offs, Fizzics Education, our annual Summer Reading Club, and a range of children’s authors and illustrators.



Comic Con 2023

Goulburn Mulwaree Library hosted Goulburn Comic Con in 2023, the first Comic Con event in 4 years after COVID cancellations. The highly successful community event, held at the Recreation Area, included over 80 stallholders, a gaming hall, the Australian eSports League, Series of Events entertainment, Rock n Roll Wrestling, Aussie Night Markets, and a cosplay competition. Comic Con 2023 also included a small art exhibition from artists at Right To Work and Goulburn Regional Art Gallery. An estimated 3000-4000 people attended, making Comic Con one of Goulburn’s most popular community events.



Local Studies

The Library’s work to preserve our rich history and make it accessible to researchers continued in 2022/23 with a number of additions to collections, digitisation projects, and programs and events.

- Digitisation of 100 years of historic Council meeting minutes and committee reports
- A revamp and upgrade of the local studies web pages on the Library website, including the addition of new online exhibitions on St John’s Orphanage, Music in Goulburn, Villages and Localities, and the Goulburn Cookery Book.
- Oral history interviews with Goulburn’s Queer community members, and the addition of historic oral history interviews to the Library catalogue.
- Celebrating National Family History Month with a variety of programs and workshops.
- New archival collections from Lake Bathurst, and the commencement of a new thesaurus of terminology to aid with consistent cataloguing and access of materials.

Mighty Playwrights

Mighty Playwrights 2022 wrapped up with fantastic performances at Goulburn Performing Arts Centre, with over 650 audience members from local schools and the broader community. The program also expanded to include original music and soundscapes composed by students from Hume Conservatorium and original illustrations created by students from Goulburn Regional Art Gallery’s Afternoon Art Club.

In 2022 and 2023, the Mighty Playwrights program has worked with students from 13 primary schools, 9 mentors, 12 young musicians from Hume Conservatorium and 9 Hume Conservatorium mentors, 36 young artists from Goulburn Regional Art Gallery, and over 50 members of Goulburn’s performing arts community, making this program a true community triumph.



- Continued local studies digitisation, resumption of the oral history program, and installation of a local studies display cabinet in the Library.
- Increased liaison with schools and community organisations via outreach activities, and continued growth of diverse and inclusive programming and events.
- Mighty Playwrights 2023 and 2024.
- Implementation of Wi-Fi printing services, enabling printing from any device at any location, and a major upgrade of the Spydus Library Management System.
- Presentations at the Royal Australian Historical Society and SWITCH Library conferences.

As always, Goulburn Mulwaree Library is proud to provide high quality library services and facilities, entertaining programs and workshops, and literacy and education programs for the whole community.

Looking Forward

Goulburn Mulwaree Library will continue to improve its resources and services and increase connections with the community with several new initiatives planned for the coming year:

- BookFest 2024, Goulburn’s reader writer festival, incorporating a local writer’s showcase.

Goulburn Regional Art Gallery

Goulburn Regional Art Gallery delivered an ambitious program in 2022/23 and met 21,639 visitors at the Gallery, 3,763 participants via the Outreach programs, Digital Broadcast reached 8,312 and Gallery exhibitions on tour reached 7,896. The Gallery had a total physical and digital reach of 41,610.

The 2022/23 program explored a range of contemporary concerns and championed artists local to the region. Environmental sustainability and climate change, connection to place, natural phenomena, and politics of materiality were recurring themes addressed across numerous exhibitions. The Gallery continued to present work from local and regional artists, particularly within its Gallery 2 program, and provided a space for the Permanent Collection to be on view through visiting local artists and arts professionals who curated 'The Window'. The Gallery presented artistic practices that emphasized a range of disciplines, including painting, installation, sculpture, textiles, and photography.

Barbara Cleveland Thinking Business, a Goulburn Regional Art Gallery exhibition toured by Museums & Galleries of NSW commenced touring throughout Australia in September 2021. In 22/23 the exhibition toured to the following venues and will finish touring at Goldfields Art Centre in Western Australia on 1 September 2023.

| Venue | Dates |
|--|-----------------------------|
| Gosford Regional Gallery, NSW | 11 June – 7 August 2022 |
| Bank Art Museum Moree, NSW | 18 February – 30 April 2023 |
| Somerset Regional Art Gallery – The Condensery, Queensland | 18 February – 30 April 2023 |

Barbara Cleveland: 'Thinking Business' will continue to tour until September 2023 with the option of further venues after this date.

The Gallery continues to receive funding by Create NSW under the multi-year funding program for 2021-2024, which contributes to the great support of Goulburn Mulwaree Council.

Artist Support

The Gallery supported a total of fifty artists including thirty three from NSW, twenty nine local artists in nineteen exhibitions, as well as workshop tutors and guest speakers.

Outreach

The Gallery has been actively involved in activities for young people and seniors who cannot access the Gallery. Council's Outreach Officer, in conjunction with Goulburn Public School's SACC Program have provided weekly Art and Literacy based Playgroups during school terms across the region at Dalton, Goulburn East, Taralga, Tallong, Marulan and 2 at Goulburn Public. In the 2022/23 financial year 1,593 children accessed the SACC Outreach Program.

Outreach programs see the Gallery take its programs on the road, giving opportunity to engage with new audiences. During 22/23 the Gallery presented outreach activities at the Goulburn Community Centre, Australia Day and Comic Con reaching a total of 2,170 participants.



Image credit: Installation view *All light, all air, all space*, 2022, Goulburn Regional Art Gallery featuring Cameron Robbins *Solar Drawing instrumental*, 2021, Bonita Ely, *Untitled*, 2007, *Untitled*, 2007, *Untitled*, 2011, *Manning Clark's Brain (the Manning Clark family has a holiday house on the headland)*, 2007 each from the series *Bithry Inlet* 2007 – 2011; Bonita Ely, *Life in a day*, 2006 and Bonita Ely, *The river's edge*, 1979, Rebecca Mayo, *Bagged wetland* 2022, and Megan Cope, *Quandamooka people, Untitled (Extractions I)*, 2020. Photo by Silversalt Photography.



Image credit: Installation view of Julian Meagher, *The Green Ray*, at Goulburn Regional Art Gallery featuring Julian Meagher, *The Green Ray – 1*, 2022 and Julian Meagher, *The Green Ray – 6*, 2022. Photo by Silversalt Photography.

Exhibitions

The Gallery commissioned new work from nine artists in a program of nineteen exhibitions during 2022/23. It supported fifty artists, including thirty three from NSW twenty six local artists. Highlights included:

- **All light, all air, all space** 1 Jul. –8 Oct 2022 (6,423 visitors). *All light, all air, all space* brought together works by Megan Cope, Bonita Ely, Rosalie Gascoigne, D Harding, Rebecca Mayo, and Cameron Robbins. The exhibition features works which utilise natural, found and recycled materials, some which invite participation or will undergo active metamorphosis throughout the course of the exhibition. In distinct and nuanced ways, the works in *All light, all air, all space* investigate our fragile and fraught dependence on the natural world and raise awareness of the current state of climate emergency.
- **Bright** 22 Oct. 2022 – 21 Jan 2023 (3956 visitors) *Bright* brought together seven Australian artists who each explore colour and Abstraction in their practice. Taking inspiration from diverse sources including architecture, dance, design, nature and music, these artists’ works are bold and teeming with energy. The exhibition spans a range of forms, scale and materials, celebrating artists who challenge assumptions and expand possibilities.
- **Julian Meagher *The Green Ray*** 3 Feb. – 18 Mar. 2023. (2545 visitors) *The Green Ray* was solo exhibition from contemporary Australian painter Julian Meagher. It was a return to Meagher's earliest subject matter of land and sky. Drawing on memories of treasured family holidays to Crookwell, NSW, Meagher’s exhibition is imbued with personal histories and nostalgia, reflecting on the passage of time and the natural

environment. Meagher’s exhibition features a new body of work including large scale paintings and a light installation which creates an immersive and changing viewing experience.

- **Soft Power** 31 Mar. – 10 Jun. 2023 (4167 visitors) Through the practices of Karla Dickens, Julia Gutman, Nadia Hernández, Mehwish Iqbal, Kate Just and Raquel Ormella, *Soft Power* explored the diverse ways Australian artists use textiles to investigate social, cultural and political issues of our time. The exhibition presents the works of six Australian artists who each embrace textiles in order to send a message. These works explore a range of themes including environmentalism, feminism and power.



Image credits: Installation view *Soft Power*, 2023 at Goulburn Regional Art Gallery featuring Kate Just, *Anonymous was a woman*, 2019-2021 and Julia Gutman *Once more with feeling*, 2022.

Sector Engagement

The Gallery staff contributed to/attended/hosted the following sector events:

- Gallery Director was selected as a committee member for the Regional Public Galleries New South Wales committee.
- Gallery Director was a feature judge for the 2023 Harden Landscape Painting Prize alongside Susan Brindle, President, Southern Tablelands Arts.
- Gallery Director and Programs and Exhibitions Coordinator both attended the Regional Public Galleries New South Wales conference held at South East Centre for Contemporary Art (SECCA) in Bega in March 2023.
- Gallery Director attended the sector launch of Art Gallery of New South Wales’ new building, Sydney Modern.
- Gallery Director and Programs and Exhibitions Coordinator attended the 2022 IMAGinE awards held at the Chau Chak Wing Museum in November 2022 where the Gallery was nominated for an award.
- Education Officer judged the Art Section in the Goulburn Show, 3 March 2023.
- Education Officer attended a training session held at Ngununggula, Southern Highlands Regional Gallery led by Adriane Boag from the National Gallery of Australia focussed on delivering art and dementia programs.
- Gallery hosted Southern Tablelands Art’s ‘mobile office’ at the Gallery one Friday each month and supported several Southern Tablelands Arts professional development events targeted at local artists at the Gallery.

Awards

Goulburn Regional Art Gallery is nominated for three awards in the 2023 IMAGinE Awards:

- The group exhibition ‘All Light, all air, all space’ curated by Goulburn Regional Art Gallery Director featuring works by D Harding, Rosalie Gascoigne, Megan Cope, Cameron Robbins,

Bonita Ely and Rebecca Mayo. This exhibition is nominated in the category 'Exhibition Projects' for Small Galleries.

- 'The Window', an ongoing engagement and exhibition project where the Gallery invites artists, writers, curators and arts supporters from the community and beyond are invited to select works from the Gallery's Permanent Collection to display. This project is nominated for in the category 'Engagement Program' for Medium Organisations.
- Jenny Bell 'Life Forms' exhibition curated by Anne Sanders, the accompanying original publication and innovative public programs nominated in the category 'Innovation and Resilience Award' for projects with a budget of between \$10,001 and \$100,000.

The awards personation night for the IMAGinE Awards will take place at Sydney Modern, Art Gallery of New South Wales on Wednesday 28 November 2023.

Grants and funding

The Gallery continues to receive funding by Create NSW under the multi-year funding program for 2021-2024, which contributes to the great support of Goulburn Mulwaree Council.

The Gallery was successful in receiving grant funding of \$119,356 from the NSW Government's Creative Capital Program (Minor works and Equipment). This grant funding will transform an under-utilised space within the Gallery's footprint to expand our opportunities to exhibit art from the region and beyond.

The Gallery continues to co-fund the position of 'Outreach Officer' with Goulburn Public School as part of the Department of Communities and Justice's Schools as Community Centre's (SaCC) program.

Acquisitions

The Gallery grew its permanent collection by twenty works in the 2022/23 FY.

It acquired twelve artworks for the permanent collection via purchasing and donations:

- Emma Beer, *the luxury of not having it written in stone*
- Yvette Coppersmith, *Abstraction 1*
- Gift of the estate of Jon Lewis, Jon Lewis, *Adagio Dances, Bondi*, Retired beach inspector, Bondi, Dave Byers, artist, near Mt Isa and Japanese motorcyclist
- Anonymous donation Justine Varga, *Toothpaste* and *Desklamp*; Tom Polo, *Radical Reasons*; Alison Puruntatameri, *Jilamara Design*; Kenan Namunjdja, *Kunkurra (The Spiralling Wind)* and Teelah George, *A Hard Capture*

The Gallery also received eight artworks by the following artists under the Australian Government's Cultural Gifts Program:

- Janet Laurence, *What happens in glass 1, What happens in glass 2* and *Lace Gardening* (submitted 21/22 financial year, officially approved in 22/23 financial year)
- Rodney Pople, *Golden Age* (submitted 22/23 financial year, waiting for approval in 23/34)

- Ildiko Kovacs, *Hooked Up and In a line* (submitted 22/23 financial year, waiting for approval in 23/34)
- Arlo Mountford, *for the people of Reichstag*, (submitted 22/23 financial year, waiting for approval in 23/34)
- Maria Fernanda Cardoso, *Male and Female spiders Maratus splendens -Unrecognized artists* (submitted 22/23 financial year, waiting for approval in 23/34)

Public Art

In the 2022/23 FY there was no allotted budget to undertake Public Art works.

Through Goulburn Mulwaree Council’s successful Street Smart Spaces Grant, the Gallery commissioned local artist, Heath Nock to created his artwork *Bush Fires*, enamel paint, 2022 for the Essential Energy Box in Russell Lane.

Education Program

Young People

The Gallery worked with 2,637 young people in 2022/23 through its Education Program, (1,120 with school visits and 1,517 in workshops).

Art Teenies is a free Gallery based program for children under 5 and their parent or carer. Delivered every Tuesday during exhibitions by Education Officers, Art Teenies introduces young audiences to talking about and making art. Participants are led on a tour of current exhibitions, treated to storytime with singing and nursery rhythms before undertaking a practical artmaking activity.

Afternoon Art Club is a practical program delivered every school term for nine weeks. Wednesday and Thursday afternoons cater for participants of a primary school age and Fridays for High school. Projects in Afternoon Art

Club mostly respond to current exhibitions. They are devised to expand children’s skills in expressing ideas through making, to encourage enjoyment in the process of creating and to develop and refine art making skills. Afternoon Art Club is designed and delivered by Education Officers. Children created Japanese Manga style artworks which were displayed at Goulburn Comic Con in March 2023. Goulburn Art Award winner, Emma Beer, facilitated a Canvas Stretching workshop with Friday Afternoon Art Club participants.



Image credit: Friday Afternoon Art Club with their ceramic creations, May 2023, Goulburn Regional Art Gallery.

An average of three workshops are offered by the Gallery each school holidays. These workshops generally include two delivered by Education Officers and one by a guest artist facilitator. For instance, the Gallery hosted painting with Aryssa McAlister, Felting Connections with Girl Tribe Goulburn. In collaboration with Youth Services, our Education Officer, delivered a Manga painting workshop.

Tours and creative activities were provided for Pre-School, Primary and High School students during exhibitions. Visiting schools groups participate in a culturally mediated discussion through exhibitions before completing a Gallery based sketching activity. Goulburn Hand Weavers and Spinners demonstrated their textile skills to visiting school groups in the Gallery during *Soft Power*. Local and Regional Art Teachers attended the Gallery for the Art Lovers Afternoon Tea on 14 February 2023. The Gallery engaged 1120 local school students in fifty four groups from nine local schools and pre-schools.



Image credit: Goulburn Hand Weavers and Spinners demonstrating to visiting Goulburn West Public School students, 5 May 2023, Goulburn Regional Art Gallery.

Five Education Kits were written by Education Officers for exhibitions in 2022/23; *All light, all air, all space; Bright; Julian Meagher The Green Ray; Soft Power* and Jenny Bell *Life Forms*. These were available in hardcopy from the Gallery and are hosted in digital format on the Gallery's website.

Adults

The Gallery offered 44 workshop sessions for 363 adult participants in 2022/23. Evening workshops for adults were hosted, with three weeks of Life Drawing run by award winning artist Anthea da Silva, five sessions of Ceramics with local artist Helen Eatough, a painting workshop with exhibiting artist Julian Meagher, Introduction to Printmaking over three weeks and four weeks of Portraiture with Anthea da Silva.

Other workshops held at the Gallery included Mindfulness, Melt and Movement with Pauline Mullen, Yoga and meditation with Christine Katen and Saskia Haalebos taught an afternoon of printmaking and book binding. Drop in and Draw is a popular weekly program run by our Education Officer held each Thursdays during exhibitions. Saturday workshops held this financial year included a Knitting Circle with artist Kate Just, Natural Dye workshop with Rebecca Mayo, Sculpture with Lucinda McDonald and Women's Weaving Circle with Jodie Munday of Cr8ive Art.

In-Conversations, Artist Talks and Panel discussions are delivered at least once per exhibition. Talks included those delivered by exhibiting artists, curatorial talks, panel discussions and special interest talks. Talks and exhibition tours were also provided for special interest groups and bus tours on request. The Gallery worked with sixteen professionals to deliver twelve talks in 2022/23. Guests included leading artists, writers and creatives including G.W Bot, Bonita Ely, Jennifer Lamb, Julian Meagher, Clara Adolphs, Julia Gutman, Raquel Ormelia, Jenny Bell and Anne Sanders.

One hundred and forty seven people attended talks at the Gallery in 22/23.

Access and Equity of Services to All

In addition to providing services for all citizens of our community, Goulburn Mulwaree Council provides services for frail aged people, people with disabilities, geographically and socially isolated people, and disadvantaged youth. Funded Coordinators use a network of part time staff and volunteers to provide these services.

Goulburn Leisure Link

Goulburn Leisure Link is a social support program for people with disability, it provides social, sporting, and recreational activities designed to increase community participation and independence. It provides opportunities to enhance social skills and to develop and maintain friendships and networks. The activities are planned through regular consultation with clients who attend the program. The activities are organised and delivered by the Coordinator and Client Support Officer, with support from volunteers. The program is based at the Goulburn Community Centre at 1/155-157 Auburn Street, Goulburn. Fees for service are claimed through the National Disability Insurance Agency (NDIA) via the National Disability Insurance Scheme (NDIS). The program operates and meets standards outlined in the *NDIS NSW Enabling Act 2013* and the *Disability Inclusion Act 2014*.

Goulburn Neighbour Aid – Aged Care Social Support Program

This program supplies a range of services that provide socialisation, companionship and practical support and assistance to frail aged people, seniors with disability and their carers. The program aims to enable them to remain independent in their own homes, within the Goulburn Mulwaree Local Government area. Services include centre-based day care programs at the Goulburn Community Centre at 1/155-157 Auburn Street, Goulburn four days per week and the Brewer Centre in George Street, Marulan one day per week. The service is operated from the Goulburn Community

Centre at 1/155-157 Auburn Street, Goulburn. This program is funded by the Australian Government, My Aged Care – Commonwealth Home Support Programme.

The services listed above endeavour to ensure that support services are available without discrimination to people living within the Goulburn Mulwaree Local Government Area. It is important that people are not excluded from access to social support services on the grounds of their gender, marital status, religious or cultural beliefs, political affiliation, particular disability, ethnic background, age, sexual preference, ability to pay, geographical location, or the circumstances of their carer.

Goulburn Youth Services

Youth workers assist young people to engage in a range of programs and activities aimed at building a sense of belonging, enhanced life skills, strengthening peer networks, and providing enjoyment. These are planned using a co-design model with a genuine focus on collaboration with youth. Programs and activities are made available at no or very low cost to ensure disadvantaged youth can participate. Where needed, workers can also link young people to other local youth services. Our Youth workers provide support to young people with schoolwork and further education opportunities, employment assistance and much more.

Access Committee

Council does not currently have an Access Committee. Any new developments are assessed for compliance with the legislation to ensure appropriate access for people with disabilities.

Goulburn Mulwaree Disability Inclusion Action Plan 2021 - 2026

Council is required to undertake disability inclusion action planning under the *NSW Disability Inclusion Act 2014*.

The Goulburn Mulwaree Disability Inclusion Action Plan encompasses the following key focus areas:

1. Developing positive attitudes and behaviours in our community;
2. Creating communities that are nice for people to live in;
3. Helping people find good jobs and work they like doing; and
4. Having good ways of doing things that will help people use our services.

This Plan started on 1 July 2021 and concludes on 30 June 2026. It is for everyone with a disability, their families, carers, friends, and the whole community. The community is all the people who live in Goulburn Mulwaree area. This Plan sets out actions that Council will deliver in the next five years to help make life better for people with disability, their families, and carers. It also highlights the longer-term plans and strategies which guide Council's decision-making.

Some actions in this Plan are about continuing to do what we are doing well, and others are about improving the way we do things. Many actions will not cost Council additional money but require Council to do things differently. However, some actions in the Plan will require additional funds to build something or upgrade an existing facility or service. Council will consider all priorities and may apply for funding from external sources to help achieve the actions in the Plan.

A Disability Inclusion Action Plan Progress report is submitted to the Department of Communities and Justice in December each year.

A copy of Goulburn Mulwaree Council Disability Inclusion Action Plan can be found on Council's website by using the following link <https://www.goulburn.nsw.gov.au/Development/Plans-Strategies#section-7>

B. Our Economy

“To have a strong, growing economy that is resilient and provides for a diverse range of employment opportunities”

Strategic Objectives:

“Our location attracts business and industry, boosting our local economy and jobs”

| Delivery Program Strategy | Activity | Measure | Status |
|---|--|--|-----------|
| B.1 Develop partnerships with the ACT Government and private industry growth and development. | B.1.1 Work collaboratively and regionally with Destination Southern NSW and the Southern Tablelands Councils | Implementation of Tablelands and Goulburn Mulwaree Destination Action Plans. | Completed |
| | B.1.2 Work collaboratively with the Canberra Region Joint Organisation | Implementation of Canberra Region Economic Development Strategy | Completed |
| B.2 Promote the region as an ideal location for emerging industries and start-ups. | B.2.1 Focussed marketing activities to promote Goulburn Mulwaree area as a desirable destination to live, work and invest. | Campaign activities undertaken. | Completed |
| | | Number of new businesses attracted – reported to Council. | Delayed |

“The local and regional tourism offering is expanded, increasing visitation to the region”

| Delivery Program Strategy | Activity | Measure | Status |
|--|--|--|-----------|
| B.3 Market the region as a tourist destination, highlighting the regions unique rural character, natural environment, heritage and culture. | B.3.1 Focussed marketing activity to promote Goulburn Mulwaree area as a desirable destination to visit, live, work and invest. | Relevant tourism data collected and reported to Council. | Completed |
| | B.3.2 Development and delivery of new and maintenance of existing cultural and creative assets, including built heritage assets. | Appropriate funding and support provided for cultural and creative assets or ongoing service delivery, including conservation and development. | Completed |
| B.4 Identify opportunities to bid for regional, state and national events that deliver economic outcomes for the community. | B.4.1 Increase of sports tourism events delivered for the community. | New sports tourism events secured. | Completed |
| | B.4.2 Seek opportunities for hosting of conferences and other business based events. | Conferences and business events secured. | Completed |
| | B.4.3 Attract new cultural events. | Cultural events secured. | Completed |

“Our local established and emerging businesses are supported to thrive”

| Delivery Program Strategy | Activity | Measure | Status |
|---|---|--|---|
| B.5 Support small and home-based businesses to develop through streamlined processes and business support. | B.5.1 Continue to promote Shop 2580 marketing and gift cards. | Number of participating businesses in Shop 2580 Gift Card program and total sales reported to Council. | Completed |
| | B.5.2 Host events focused on small and homebased businesses in Small Business Month. | Business events in Small Business Month hosted. | Completed |
| B.6 Support village development and opportunities for business and growth. | B.6.1 Village Strategies prepared to identify opportunities for growth and capital improvements. | Adoption of Village Strategies. | Delayed/Deferred Tarago Village Strategy adopted. Other strategies pending outcome of strategic bushfire study, biodiversity study and other supporting documents to provide data to inform the plan making process. |
| B.7 Foster a diverse, adaptive, and innovative agricultural industry. | B.7.1 Review as required planning controls to protect rural land and provide flexibility to foster diverse, adaptive, and innovative agricultural industries. | Planning Controls updated where required. | Not Yet Commenced NSW DPI are yet to finalise state significant agricultural land mapping. Council did actively participate in the NSW DPE Agritourism reform process. |
| | B.7.2 Delivery of rural roads programs. | Completion of programs. | Completed |
| | Apply for grant funding for roads and infrastructure projects. | Successful grants for rural roads. | Completed |

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| B.8 | Delivery Program Strategy | Activity | Measure | Status |
|-----|---|----------|--|--|
| | Enhance economic resilience to adapt and respond to shocks like COVID-19 and natural disasters. | B.8.1 | Continued engagement with Goulburn and Marulan Chambers of Commerce. | Council representation at meetings. Completed |
| | | | Promotion of Corporate2Community Business Resilience Program undertaken. | Promotion undertaken. Completed |
| | | B.8.2 | SRBEC Workshops promoted and delivered. | Workshops held with strong attendance. Completed |

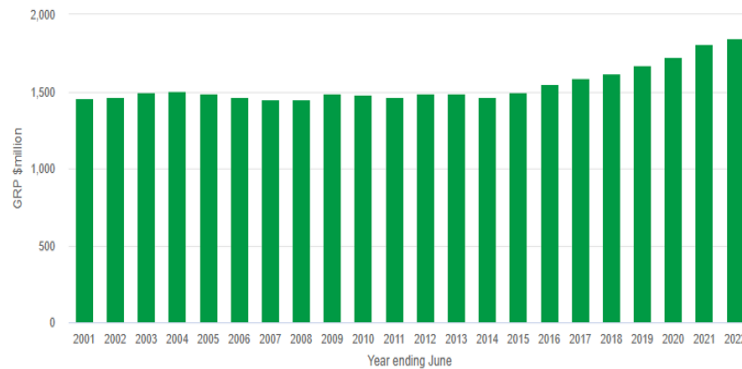
Economic Development Update

The local economy rebounded strongly following the uncertainty surrounding the COVID-19 pandemic. The Goulburn Mulwaree LGA has displayed strong growth for the year with an increase in growth of \$38 million. This growth rate of 2.15% exceeded that of the State which recorded growth of 1.87%.

This growth in Goulburn Mulwaree has been driven by the Health Care sector. Health Care and Social Assistance, Construction and Public Administration and Safety have recorded the highest value add in the Region. Manufacturing and Agriculture have also supported this economic activity.

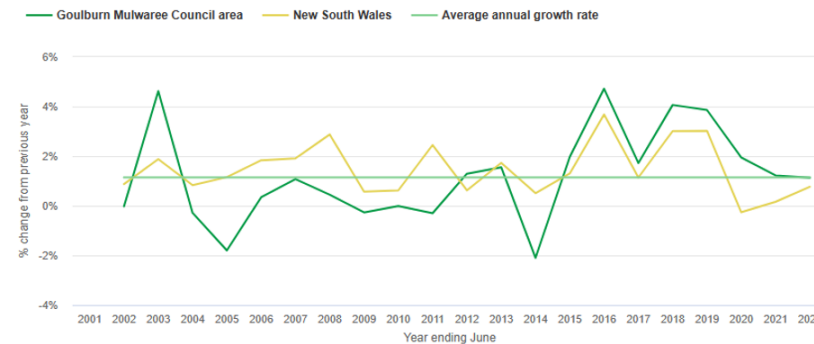
There has been year on year jobs growth since 2014. There were 14,943 jobs in 2022 which has increased by 1,695 since 2017. Goulburn Mulwaree jobs growth was 1.13% compared to 0.76% for NSW. Health Care and Social Assistance, Construction and Retail Trade had the highest number of jobs in the region, with over 300 jobs added to Health Care and Social Assistance during the period.

Gross Regional Product
Goulburn Mulwaree Council area



Source: National Institute of Economic and Industry Research (NIEIR) @2022. @2023. Compiled and presented in econo

Annual change in local jobs



Source: National Institute of Economic and Industry Research (NIEIR) @2022. Compiled and presented in economy.id by .id (informed decisions)

Following on from this jobs growth, our unemployment figures decreased from 5.8% to 4.1% which is still slightly higher than the regional NSW figure of 3.2%. This is a significant turnaround from 12 months prior and continues to improve which is encouraging.

The Auburn Street vacancy rate was 10.6% at June 2023. Whilst this is a small increase from the previous quarter, it is still low in comparison to previous years. Whilst there are new businesses in the southern block, these have replaced existing businesses. The main driver of the increase has been the closure of 2 retail shops and the relocation of another to the Franklin Street complex at Mary's Mount. Both Goulburn Square and the Woolworths complex tenancies remain stable.

The financial year saw a number of major developments progressing in our region. Of the lodged Complying Development Certificates and Development Applications received by Council, there were 63 commercial/industrial applications totalling \$58 million.

Development also continues in our resources sector with this industry continuing to generate significant economic output for the region. Goulburn Mulwaree recorded the highest volume of outbound freight commodities for construction materials with 91% coming from this region.

Renewable energy projects continue to emerge within our LGA, and this is also expected to be a growth industry in future years. There are currently several projects both proposed and in progress that are at varying stages of development.

During the financial year Council adopted the 2023 update of the Southern Tablelands Regional Economic Development Strategy which was developed in conjunction with the NSW Government, Upper Lachlan Shire Council and Yass Valley Council. The 2023 REDS Updates build on the strong foundation created by the 2018 REDS with the strategy including

updated data and economic analysis, discussion of the key opportunities and challenges and updated strategies and enabling actions to guide and support economic development priorities.

Council continues to collaborate with the Goulburn Chamber of Commerce and Regional Development Australia Southern Inland on events and initiatives to support our business community. Including Small Business Month initiatives, Business Connect events and projects such as the Welcome Experience.

Economic Development staff work collaboratively across Council, including with the planning, compliance, grants and marketing teams, to facilitate sustainable development in the LGA.

C. Our Environment

“To appreciate our range of rural landscapes and habitats and are stewards of the natural environment for future generations”

Strategic Objectives:

“Our natural environment is maintained, protected and enhanced in line with community expectations”

| Delivery Program Strategy | Action | Measure | Status |
|---|--|--|--------------------|
| C.1 Protect and enhance the existing natural environment, including flora and fauna native to the region. | C.1.1 Development controls and policies reviewed in relation to biodiversity. | Policies reviewed. | Completed |
| | C.1.2 Ensure compliance action is taken where necessary to protect the environment and biodiversity | Action all complaints regarding illegal clearing and pollution incidents. | Completed |
| | C.1.3 Undertake review of active projects and cross organisational participation in enhancement and conservation projects. | Review completed. | Not yet commenced. |
| C.2 Implement effective integrated weed and pest animal management. | C.2.1 Undertake routine Biosecurity Weed Inspection program. | Completion of Annual Report on the outcomes of the Biosecurity Weed Inspection Program against objectives. | Completed |
| Delivery Program Strategy | Action | Measure | Status |

| | | | | | |
|------------|--|-------|---|--|------------------------|
| C.3 | Protect and rehabilitate waterways and catchments. | C.3.1 | Undertake On-site Sewage Management System Inspection Program. | Inspection program completed. | Completed |
| | | C.3.2 | Completion of annual programs and actively seek Grant funding opportunities related to the rehabilitation of waterways and catchments throughout the LGA. | Monthly status reports provided to Council in relation to Capital Works and Maintenance programs | Completed |
| | | C.3.3 | Undertake willow removal, noxious weed removal and revegetation along riverways by seeking grant funding opportunities. | Grant funding obtained. Funded programs completed. | Completed Completed |

“Adopt environmental sustainability practices”

| | Delivery Program Strategy | Action | Measure | Status | |
|------------|--|--------|--|--|---|
| C.4 | Investigate and implement approaches to reduce our carbon footprint. | C.4.1 | Continued education to encourage further recycling, re-use and composting rates. | Total quantity of waste diversion, recycling and composting rates reported in annual EPA return. | Education programs continue for recycling and greenwaste diversion. |
| | | C.4.2 | Sustainability measures considered for any new Council infrastructure. | All new Council infrastructure projects scoped to include sustainability measures. | Sustainability measures, including solar power generation, considered for all new infrastructure. |

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| | | | | | |
|------------|--|-------|--|------------------------------|--|
| | | C.4.3 | Continue to monitor Council’s greenhouse emissions. | Report provided to Council. | Council monitors greenhouse emissions through a third party provider Azility. |
| | | C.4.4 | Review and consider recommendations made by Council’s Sustainability Working Party. | Report provided to Council. | Reported to Council for consideration. |
| C.5 | Council to investigate and adopt environmentally sustainable practices across the organisation. | C.5.1 | Re-establish staff Sustainability Working Party. | Working Party established. | Completed |
| | | C.5.2 | Commence implementation of short-term recommendations of Working Party. | Recommendations implemented. | Not yet commenced. |
| C.6 | Work with community, businesses, government, and community support services to mitigate and adapt to the impact of climate change and adopt environmentally sustainable practices. | C.6.1 | Facilitation of community and business participation in environmental sustainability programs, including BinTrim and Food Waste Donation programs. | Programs undertaken. | Community participation occurred in the CRJO Food Waste Donation Programs and the Resilience |

“Our community is resilient to climate impacts”

| Delivery Program Strategy | Action | Measure | Status |
|---|---|---|--|
| C.7 Improve tree cover in urban areas with low canopy to reduce impacts of heat sinks. | C.7.1 Undertake tree planting program in line with street tree program and Biodiversity Offset Policy. | Review progress via number of plantings, street tree audit or review of aerial mapping over time. | Completed |
| | C.7.2 Undertake programmed tree inspections within the urban street scape | Tree numbers are increased within road reserves within urban areas. | Completed |
| C.8 Improve community understanding of ways to care for yourself and others during extreme weather events and natural disasters. | C.8.1 Communication of public health notifications through social media | Ongoing; measure engagement through social media | Completed |
| | C.8.2 Use of website and social media to communicate during natural disasters | | Completed |
| C.9 Plan for and maintain climate resilient community facilities that cater to community needs in changing conditions. | C.9.1 Plan for Essential infrastructure that is useable in various climatic conditions. | Community focussed facilities where residents can access services in most weather conditions. | CRJO preparing the Resilience Blueprint. Insulation of animal pens and installation of weatherproof blinds at the Goulburn Mulwaree Animal Shelter complete. |
| C.10 Plan, respond and recover from natural disasters. | C.10.1 Development and maintenance of risk management plans in relation to flooding, bushfire etc in relation to land use planning. | Development of Risk Management Plans commenced. | Not yet commenced |
| | C.10.2 Construction of new Emergency Operations Centre at Hetherington Street, Goulburn | Design and construct tender awarded | Construction will commence in 2024. |

Our rural character and natural landscapes are protected and maintained”

| Delivery Program Strategy | | Action | Measure | Status |
|---------------------------|---|--|--------------------------------------|--|
| C.11 | Maintain a balance between growth, development, environmental protection and agriculture through sensible planning. | C.11.1 Prepare individual Village Strategies to identify opportunities for growth and capital improvements. | Adoption of Tarago Village Strategy. | Completed |
| C.12 | Economic growth and development will consider the rural character, local environmental and historical features and community aspirations. | C.12.1 Undertake review of Council’s Employment Lands Strategy | Review commenced. | Review to commence during Q3 2023/24. |
| C.13 | Implement planning and development policies and plans that protect our built cultural and natural heritage. | C.13.1 Review LEP and DCP to ensure sufficient incentives are available to encourage the adaptive reuse of heritage items. | Review completed. | Completed |
| C.14 | Consider community feedback, local character and identity, economic factors and social impact in planning decisions. | C.14.1 Review Community Participation Plan. | Review completed. | Not yet commenced, not yet required. |
| C.15 | Encourage positive social and environmental contributions from developers. | C.15.1 Utilise opportunities in Planning Agreements to provide community infrastructure for the public benefit. | As required. | Completed and ongoing as further opportunities present themselves. |
| | | C.15.2 Review Local Infrastructure Contributions Plan and Developer Servicing Plan. | Reviews completed. | Completed |

Enhancing Waste Management Waste and Recycling

The construction of the Goulburn Waste Management Centre, known as 'Re-Use Goulburn', is well underway and due for completion in early 2024. This project was delayed with Council's Contractor entering voluntary administration. The upgraded facility will include a Re-Use Hub (tip shop) and Recycling Shed with a Community Recycling Centre for hazardous waste streams.

Throughout 2022/23, waste streams continued to be recycled including cardboard, fridges, mattresses, polystyrene and steel. Council continues organics recovery and continues composting green waste received through domestic green lid bins and green waste delivered to site. This waste was transformed into nutrient rich compost at Council's own licenced composting facility at Goulburn Waste Management Centre.

This means Council is well prepared to play its role in helping the NSW Government achieve the target of net zero emissions from organic waste to landfill by 2030. The compost is of a very high quality with high nutritional values. It is sold for the low fee of \$26/cubic metre to encourage use by the local community. This ensures we can 'close the loop' on the organic waste generated locally allowing the product to be returned to lawns, gardens and sporting fields.

Endeavour Industries continued to provide the recycling service for Council, processing recyclables collected from yellow lid recycling bins and recycling delivered to Council's Waste Management Centres. Endeavour Industries employs disabled clients in a range of quality disability services that includes a commercial laundry, ironing services, small business services, security shredding and recycling. Council also has an arrangement with Endeavour Industries where any Container Deposit Scheme income generated from eligible containers in yellow lid bins is used by Endeavour Industries for upgrades to their recycling operations.

Over the year, Council's domestic collection team provided over 12,000 three bin services to Goulburn City and Marulan residents. There were also approximately 4,000 customers who had access to Council's rural waste card system, which enables the disposal of rubbish, recycling and organic waste at Council's waste centres by rural residents.

A weekend for the free disposal of bulky landfill waste and steel was held in November 2022 and a weekend for the free disposal of bulky recyclables such as mattresses, fridges, e-waste, steel and green waste was held in May 2023. These weekends were well received by residents disposing of waste at both weekends. These bulky waste weekends are funded through the Domestic Waste charge.



Council completed a number of waste education programs during the 2022/23 financial year that were well received. These included:

- Scrap Together, July to November 2022 – regional FOGO education campaign using social media, radio advertising, print media, letterbox drop and in-person events.
- Plastic Free July, July 2022 – national education campaign supported using social media. <https://www.plasticfreejuly.org/>
- Garage Sale Trail, October to November 2022 – national education campaign supported through social media, radio advertising and print media. <https://www.garagesaletrail.com.au/>
- National Recycling Week, November 2022 – national recycled education campaign supported through social media and radio advertising. <https://recyclingnearyou.com.au/nationalrecyclingweek/>
- Great Aussie Waste Challenge, June 2023 – local waste reduction campaign using social media. <https://www.thegreataussiewastechallenge.com/>



A new Re-Use Hub (tip shop) is under construction at Goulburn Waste Management Centre

D. Our Infrastructure

“Our infrastructure complements our natural surroundings and character while enhancing the lives of our community”

Strategic Objectives:

“Safe and quality transport options are available for all residents to access major centres and services”

| Delivery Program Strategy | Action | Measure | Status |
|---|---|--|--|
| D.1 We advocate for and support better public and community transport options to enhance access to services for all residents. | D.1.1 Actively seek Grant funding opportunities related to public and community transport improvements throughout the LGA | Monthly status reporting of Capital Works and Maintenance programs | Completed |
| | D.1.2 Completion of Grants and Council projects related to public and community transport improvements | Grant funded projects completed in accordance to funding agreements | Completed |
| D.2 Plan for, maintain and improve road networks. | D.2.1 Allocate budget to facilitate annual Capital Works and Maintenance Programs | Annual works program with budget estimates against individual projects. | Completed |
| | D.2.2 Develop 5 year and 10 year forward works plan | A program of works listing individual projects with assigned priorities. | Delayed/Deferred Delayed due to obsolete asset data. New asset data will be available in 2023/24 to inform the process. |
| D.3 | D.3.1 Actively seek Grant funding opportunities related to road safety and connectivity | Monthly status reporting of Capital Works and Maintenance programs. | Completed |

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|------------|---|-------|---|---|-----------|
| | Advocate for funding to improve road safety, conditions and connectivity. | | improvements throughout the LGA | | |
| | | D.3.2 | Undertake annual programs related to road safety improvements | Annual program completed in accordance with grant funding requirements. | Completed |
| D.4 | Support infrastructure that enables active and passive transport. | D.4.1 | Construction and maintenance of active and passive transport routes. | Completion of construction and maintenance programs. | Completed |
| | | D.4.2 | Actively seek Grant funding opportunities related to active and passive transport improvements throughout the LGA | Submission of grant applications for public transport improvements. | Completed |

“We are proud of our liveable and accessible local places and spaces”

| Delivery Program Strategy | Action | Measure | Status |
|---|---|--|--|
| D.5 Upgrade community facilities to improve service provision and accessibility. | D.5.1 Construction of North Park Pavilion. | Project completed. | Completed |
| | D.5.2 Renewal of Public Amenities at Victoria Park. | Project completed. | Completed |
| | D.5.3 Resurface Netball Courts and upgrade lighting at Carr Confoy Sporting Fields. | Project completed. | Delayed/Deferred. Work scheduled for 2023/24. |
| | D.5.4 Renewal of North Park Public Amenities | Project completed. | Completed |
| | D.5.5 Renewal of playground at Tony Onions Park Marulan. | Project completed. | Completed |
| | D.5.7 Construction of Stage 2 of the Japanese Garden. | Project completed. | Delayed/Deferred. Work scheduled for 2023/24. |
| | D.5.8 Undertake annual Royal Life Saving Australia Audit. | Audit completed. | Delayed/Deferred. Work scheduled for 2023/24. |
| D.6 Green spaces are planned for and preserved to balance development and liveability. | D.6.1 Review and adoption of Hudson Oval Plan of Management | Formal adoption of Hudson Oval Plan of Management. | Delayed/Deferred. Due for completion in 2023/24 |
| | D.6.2 Review and adoption of Cookbundoon Plan of Management | Formal adoption of Cookbundoon Plan of Management. | Delayed/Deferred. Due for completion in 2023/24 |
| | D.6.3 Installation of new identification signage for graves. | Installation completed. | Delayed/Deferred. Due for completion in 2023/24. |

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|------------|--|-------|---|---|-----------|
| | | D.6.4 | Installation of additional lawn beams for internments. | Installation completed. | Completed |
| D.7 | Streetscapes and parking are accessible, well designed and maintained. | D.7.1 | Completion of annual programs related to street scapes and accessible parking improvements | Monthly status reporting of Capital Works and Maintenance programs. | Completed |
| D.8 | Protection and preservation of historic and heritage buildings. | D.8.1 | Continuation of Heritage Advisory Program. | Service provided. | Completed |
| | | D.8.2 | Administer local Heritage Grant Scheme. | Grants distributed. | Completed |
| | | D.8.3 | Action all complaints regarding illegal works or non-compliance with heritage requirements. | Complaints actioned. | Completed |

“Our existing community infrastructure is maintained and we plan for and support the development of infrastructure that meets community needs”

| Delivery Program Strategy | | Action | Measure | Status |
|---------------------------|--|--------|--|--|
| D.9 | Advocate to the NSW and Federal Government to provide adequate health and medical facilities in the region. | D.9.1 | Advocacy opportunities taken up when identified with NSW and Federal Government to provide adequate health and medical facilities in the region. | Advocacy activities reported to Council. Completed |
| D.10 | Support the development of community health and recreation services and infrastructure that is accessible to those experiencing transport barriers | D.10.1 | Actively seek grant funding opportunities related to development of recreation services and infrastructure that is accessible to those experiencing transport barriers. | Grant funding identified and application made. Completed |
| | | D.10.2 | Advocacy opportunities taken up when identified with relevant government agencies to support the development of State provided community health and recreation services and infrastructure that is accessible to those experiencing transport barriers through formal and informal platforms and delivery methods. | Advocacy activities reported to Council. Completed |
| D.11 | Ensure adequate and appropriate land is zoned for business and industrial purposes. | D.11.1 | Review Employment Lands Strategy. | Review commenced. Review to commence Q3 2023/24 |

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|-------------|--|--------|--|--------------------|--------------------------------|
| D.12 | New and existing infrastructure is designed and maintained with consideration of climate change impacts. | D.12.1 | Completion of an upgrade to Goulburn Waste Management Centre | Project completed. | Ongoing as renewals completed. |
|-------------|--|--------|--|--------------------|--------------------------------|

“Water, waste and sewerage services meet the needs of our community”

| Delivery Program Strategy | Action | Measure | Status |
|---|--------|---|--|
| D.13 Ensure high quality water supply options for the towns in the region. | D.13.1 | Completion of annual operations and maintenance programs. | Completed |
| | D.13.2 | Completion of annual capital works programs. | Completed |
| | D.13.3 | Complete concept design and procurement of contractor for design and construction of the upgrade of the Marulan water filtration plant. | Concept for plant completed. Concept design and the preparation of Design and construction tender documentation underway |
| | D.13.4 | Complete design of the Goulburn Water Treatment Plant solids handling facilities. | Assessment of alternatives completed. Planning proposal underway to rezone land to allow this work to be permissible. |
| D.14 Provide safe and efficient sewer collection services across the region. | D.14.1 | Completion of annual operations and maintenance programs. | Completed |
| | D.14.2 | Completion of annual capital works programs including the ongoing sewer rehabilitation program. | Completed |

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| D.14.3 | Construction of the Goulburn Reuse Scheme. | Construction completed. | Completed |
| D.14.4 | Completion of Marulan Wastewater Treatment Plant detailed design and design and construction procurement commenced. | Detailed design completed and construction procurement commenced. | On Track Multi-year project. Water quality assessment commencing to determine ability to discharge to the nearby creek. |

| Delivery Program Strategy | Action | Measure | Status |
|---|---|---|--|
| D.15 Investigate safe and secure water supply and sewer collection options to accommodate regional growth and drought proof our communities. | D.15.1 Review and update the Integrated Water Cycle management Plan as per DPE guidelines. | Reviews completed. | On Track Multi-year project. IWCM requirements have changed to the Regulatory and Assurance Framework. Reviewing requirements for these new requirements. |
| | D.15.2 Review the Water and Sewer Strategic Business Plan as per the DPE Guidelines. | Reviews completed. | On Track Multi-year project. To be reviewed as part of the Regulatory and Assurance Framework. |
| D.16 Provide waste collection services that encourage the source separation of organic waste and recycling. | D.16.1 Continue to provide the current waste collection services that encourage source separation and consider options for improvement. | Completion of collection program | Completed |
| | D.16.2 Investigate increasing the collection frequency for Food Organics Garden Organics (FOGO) and domestic collections and decreasing the collection frequency of red (landfill) bins in such a way that community needs are still met. | Completion of investigation and development of recommendations. | Delayed/Deferred On hold until completion of the Waste Management Centre upgrade. |
| | D.16.3 Increase in the recycling and FOGO collection rates from Council's waste collection services. | Measurement of recycling and FOGO rates. | Completed |

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|-------------|--|--------|---|---|--|
| D.16 | Provide waste collection services that encourage the source separation of organic waste and recycling. | D.16.4 | Review Domestic Waste service options to enable a broader choice of service options priced relative to the cost of service provision | Completion of investigation and development of recommendations. | Delayed/Deferred On hold until completion of the Waste Management Centre upgrade. |
| | | D.16.5 | Investigate the provision of FOGO services to businesses and commercial properties. | Completion of investigation. | Not yet commenced. |
| | | D.16.6 | Continue to promote local businesses and community organisations (e.g. Endeavour Industries) that provide commercial recycling services. | Promotions completed. | Completed |
| D.17 | Provide waste centres that prioritise and encourage recycling and reuse. | D.17.1 | Construction and the commencement of operations of the ReUse Goulburn Centre (RUG) that will provide a community recycling centre, reuse hub as well as continued source separation of waste. | Construction completed and operations commenced. | On Track Multi-year project, construction in progress |
| | | D.17.2 | Advocate circular economy principles across the community and commercial sector. | Continued advocacy. | Completed |
| | | D.17.3 | Waste facilities that enable the separation of reusable materials, recyclables and organic waste for composting. | Measurement of recycling and composting rates from self-haul waste streams taken to Council's waste facilities. | Completed |

“Improvements secured to future-proof telecommunications infrastructure”

| | Delivery Program Strategy | | Action | Measure | Status |
|-------------|--|--------|--|--|-----------|
| D.18 | Advocate for servicing of telecommunications blackspot areas. | D.18.1 | Opportunities for consultation and/or submissions to relevant Government Agencies or non-government organisations (NGOs) in relation to telecommunications blackspots are taken up. | Advocacy activities reported to Council. | Completed |
| D.19 | Advocate for a more stable telephone and high speed internet communications network. | D.19.1 | Opportunities for consultation and/or submissions to relevant Government Agencies or non-government organisations (NGOs) in relation to a more stable telephone and high speed internet communications network are taken up. | Advocacy activities reported to Council. | Completed |
| | | D.19.2 | Advocate to NBN Co for upgrade of telecommunications infrastructure in towns and villages | Advocacy activities reported to Council. | Completed |

Road Management

| Category | Capital Budget Category | Project Description | Total |
|----------|-------------------------|--|-----------|
| URBAN | Footpath | FP 23/24 Goulburn Waterworks Footpath | \$63,721 |
| URBAN | Footpath | FP Bradfordville School Footpaths PM (G) | \$6,681 |
| URBAN | Footpath | FP Bradfordville School Footpaths Design (G) | \$1,100 |
| URBAN | Footpath | FP Bradfordville School Footpaths Construction (G) | \$203,147 |
| RURAL | Footpath | FP Marulan – Thoroughfare St to Train Station | \$1,750 |
| URBAN | Shared Path | SP Schools Stimulus (G) – Mulwaree High to Middle Arm Rd Land Acquisition Survey | \$991 |
| URBAN | Shared Path | SP Schools Stimulus (G) – Hume St PM | \$972 |
| URBAN | Shared Path | 22/23 Eastgrove Shared Pathway Preliminaries (G) | \$34,556 |
| URBAN | Kerb & Guttering | K&G Queen & Dalley Street | \$655 |
| URBAN | Kerb & Guttering | K&G Robinson St | \$35,729 |
| RURAL | Guard Rail | Guardrail Windellama Road | \$144,844 |
| RURAL | Guard Rail | Guardrail Mountain Ash Road | \$40,045 |
| URBAN | Raise Thresholds | Wombat Crossing – Fitzroy St (G) PM | \$24,595 |
| URBAN | Raise Thresholds | Wombat Crossing – Fitzroy St (G) Design | \$10,200 |
| URBAN | Raise Thresholds | Wombat Crossing – Fitzroy St (G) Construction | \$139,707 |
| URBAN | Raise Thresholds | Wombat Crossing – Deccan St (G) Design | \$13,155 |
| URBAN | Raise Thresholds | Wombat Crossing – Deccan St (G) Construction | \$15,728 |
| URBAN | Raise Thresholds | Wombat Crossing – Clinton St (G) Lighting | \$22,627 |
| URBAN | Raise Thresholds | Wombat Crossing – Bourke St (G) | \$17,912 |
| URBAN | Lines & Signs | Line Marking School Zone Patches and Dragon Teeth (G) | \$106,099 |
| URBAN | Lines & Signs | School Zone Patches and Dragon Teeth (G) PM | \$65,339 |

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| Category | Capital Budget Category | Project Description | Total |
|----------|-------------------------|--|-----------|
| URBAN | Resurfacing | 22-23 Lookdown Road (CH5.77-7.0) | \$71,170 |
| URBAN | Resurfacing | 22-23 Oallen Ford Road (CH13.4-15.4) | \$39,993 |
| URBAN | Resurfacing | 22-23 Currawang Road - Post Const | \$1,254 |
| URBAN | Resurfacing | 22-23 Windellama Rd (CH22.34-22.44) | \$59,474 |
| URBAN | Resurfacing | 22-23 Rhyanna Rd (CH1.07-3.13) | \$58,713 |
| URBAN | Resurfacing | 22-23 Middle Arm Rd (CH17.55-19.21) | \$45,628 |
| URBAN | Resurfacing | 22-23 Mount Peddler Rd | \$4,046 |
| URBAN | Resurfacing | 22-23 Glencot Rd | \$2,411 |
| URBAN | Resurfacing | 22-23 Currawang Rd (CH11.5-12.61) | \$72,345 |
| RURAL | Resurfacing | 22-23 Bullamilita Rd (CH1.1-2.71) | \$71,895 |
| RURAL | Resurfacing | 22-23 Gap Rd (CH2.42-4.36) | \$56,194 |
| RURAL | Resurfacing | 22-23 Elm Grove Rd (CH0-1.0) | \$26,106 |
| RURAL | Resurfacing | 22-23 209 Taylors Cr Road (CH1.9-2.90) | \$41,113 |
| RURAL | Resurfacing | 22-23 Speedway Rd (CH0-1.25) | \$47,139 |
| RURAL | Resurfacing | 22-23 Henry Parkes Rd (CH2.01-3.27) | \$5,435 |
| RURAL | Resurfacing | 22-23 Spa Road | \$124,438 |
| RURAL | Resurfacing | 22-23 Winfarthing Road | \$22,236 |
| RURAL | Gravel Resheeting | 2021 Thornford Rd Gravel Resheeting | \$530 |
| RURAL | Gravel Resheeting | 22-23 Bullamalita Rd | \$35,031 |
| RURAL | Gravel Resheeting | 22-23 Merilla Lane | \$35,766 |
| RURAL | Gravel Resheeting | 21-22 Sims Lane | \$25,003 |
| RURAL | Gravel Resheeting | 21-22 Painters Lane | \$7,004 |

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| Category | Capital Budget Category | Project Description | Total |
|-------------|---------------------------|--|-----------|
| RURAL | Gravel Resheeting | 22-23 Inverary Road | \$41,274 |
| RURAL | Gravel Resheeting | 22-23 Painters Lane | \$158,175 |
| RURAL | Deterioration Works | Gurrundah Road | \$199,769 |
| RURAL | Deterioration Works | Pomeroy Road | \$284,351 |
| RURAL | Deterioration Works | Middle Arm Road | \$169,752 |
| RURAL | Deterioration Works | Wollumbi Road | \$191,699 |
| RURAL | Deterioration Works | Oallen Ford Road | \$36,784 |
| RURAL | Deterioration Works | Towrang Road | \$495,779 |
| RURAL | Deterioration Works | Towrang Road PM | \$303 |
| RURAL - S94 | Rural Road Rehabilitation | RHL Collector Rd Veolia | \$679,636 |
| RURAL - S94 | Rural Road Rehabilitation | RHL Collector Rd Veolia PM | \$360 |
| RURAL - S94 | Rural Road Construction | RHL Bungendore Rd | \$227 |
| RURAL - S94 | Rural Road Rehabilitation | RHL Lumley Rd | \$798 |
| RURAL - S94 | Rural Road Rehabilitation | RHL Brayton Rd - General Rehab | \$526 |
| RURAL - S94 | Rural Road Rehabilitation | RHL Brayton Rd – Heavy Patching | \$260,537 |
| RURAL - S94 | Rural Road Construction | RHL Ambrose Rd – Drainage Improvements | \$270,712 |
| RURAL - S94 | Rural Road Rehabilitation | RHL South Marulan – General Rehab | \$1,271 |
| RURAL - S94 | Rural Road Rehabilitation | RHL South Marulan – Heavy Patching | \$168,896 |
| RURAL - S94 | Rural Road Rehabilitation | RRRP/s94 Collex Bungendore Rd Preliminaries | \$12,296 |
| RURAL - S94 | Rural Road Rehabilitation | RRRP/s94 Collex Bungendore Rd Drainage | \$2,571 |
| RURAL - S94 | Rural Road Rehabilitation | RRRP/s94 Collex Bungendore Rd Pavement Formation | \$16,035 |
| URBAN | Urban Road Rehabilitation | Wilson Drive Road Opening and Closing | \$38,786 |

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| Category | Capital Budget Category | Project Description | Total |
|----------|---------------------------|--|-----------|
| URBAN | Urban Road Rehabilitation | Clinton Street Upgrades (Hume St to Deccan) | \$278 |
| URBAN | Urban Road Rehabilitation | 23/24 West Goulburn Freight Route-Clinton St | \$10,000 |
| URBAN | Asphalt Program | 22-23 McDermott Drive AC (Academy to Middle Arm Road) | \$91,390 |
| URBAN | Asphalt Program | 22-23 Victoria St (Citzen to Kinghorne) | \$70,346 |
| URBAN | Asphalt Program | 22-23 Bourke St (Clinton to Verner) | \$90,142 |
| URBAN | Asphalt Program | 22-23 Bradley St (Auburn to Bourke) | \$171,033 |
| URBAN | Asphalt Program | 22-23 Bourke St (Montague to Verner) | \$98,799 |
| URBAN | Asphalt Program | 22-23 Howard Bvd (McDermott to Towrang) | \$135,811 |
| URBAN | Asphalt Program | 22-23 Middle Arm Rd/Mary Mt Intersection | \$67,103 |
| URBAN | Urban Road Rehabilitation | Deccan St Rehabilitation (G) -Preliminaries and Design | \$12,211 |
| URBAN | Urban Road Rehabilitation | Deccan St Rehabilitation (G) PM | \$40,712 |
| URBAN | Resealing | 21-23 May St - South Bridge | \$33,982 |
| URBAN | Resealing | 21-23 Ottiwell St | \$37,503 |
| URBAN | Resealing | 22-23 Gorman Road | \$30,059 |
| URBAN | Resealing | 22-23 Burge Street | \$4,800 |
| URBAN | Resealing | 22-23 Loader Street | \$8,910 |
| URBAN | Resealing | 22-23 Hawthorne Street | \$7,900 |
| URBAN | Resealing | 22-23 The Avenue | \$4,427 |
| URBAN | Roundabout | Kinghorne/Albert Roundabout (G) Preliminaries and Design | \$10,420 |
| URBAN | Roundabout | Kinghorne/Albert Roundabout (G) PM | \$4,035 |
| RURAL | Rural Road Construction | Jerrara Road Upgrade (G) Preliminaries and Design | \$8,752 |
| RURAL | Rural Road Construction | Jerrara Road Upgrade (G) PM | \$5,075 |

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| Category | Capital Budget Category | Project Description | Total |
|----------|---------------------------|---|-------------|
| RURAL | Rural Road Drainage | Cullulla Rd Causeway Renewal | \$542,526 |
| RURAL | Rural Road Rehabilitation | Jerrara-Oallen Ford Rd Rehab– Jerrara Rd Pavement | \$1,950,381 |
| RURAL | Rural Road Rehabilitation | Jerrara-Oallen Ford Rd Rehab – Oallen Ford Rd Pavement | \$4,677 |
| RURAL | Rural Road Rehabilitation | Jerrara-Oallen Ford Rd Rehab – Jerrara Rd Drain Rectification | \$391,643 |
| RURAL | Rural Road Rehabilitation | Jerrara-Oallen Ford Rd Rehab – Jerrara Rd PM | \$109,123 |
| RURAL | Rural Road Rehabilitation | Jerrara-Oallen Ford Rd Rehab – Jerrara Rd Line marking | \$18,684 |
| RURAL | Rural Road Rehabilitation | Jerrara-Oallen Ford Rd Rehab Jerrara Rd Guard rails | \$6,930 |
| RURAL | Rural Road Rehabilitation | Goulburn Potholes Repair & Heavy patching | \$1,947 |
| RURAL | Rural Road Rehabilitation | Rosemont Road Rehabilitation - Pavement | \$299,486 |
| RURAL | Rural Road Rehabilitation | Rosemont Road Rehabilitation – Pavement | \$331 |
| RURAL | Rural Road Construction | Mountain Ash Rd PM | \$30,740 |
| RURAL | Rural Road Construction | Mountain Ash Rd Drainage/Stormwater | \$4,100 |
| RURAL | Rural Road Construction | Mountain Ash Rd Wearing Course | \$232,533 |
| RURAL | Rural Road Construction | Mountain Ash Rd Pavement Section 2 | \$251 |
| RURAL | Rural Road Construction | Mountain Ash Rd Pavement Section 3 | \$217,797 |
| RURAL | Rural Road Construction | Mountain Ash Rd Line Marking | \$9,725 |
| RURAL | Rural Road Construction | Windellama Rd (G) Preliminaries (G) | \$52,109 |
| RURAL | Rural Road Construction | Windellama Rd (G) Pavement Formation Stage 2 | \$177,876 |
| RURAL | Rural Road Construction | Windellama Rd (G) Drainage Works Stage 2 | \$63,097 |
| RURAL | Rural Road Construction | Windellama Rd (G) Wearing Course Stage 2 | \$203,446 |
| RURAL | Rural Road Construction | Windellama Rd (G) Signs & Lines Stage 2 | \$5,000 |
| RURAL | Rural Road Construction | Windellama Rd (G) Pavement Formation Stage 3 | \$58,925 |

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| Category | Capital Budget Category | Project Description | Total |
|----------|----------------------------|---|-----------|
| RURAL | Rural Road Construction | Windellama Rd (G) Drainage Works Stage 3 | \$107,797 |
| RURAL | Rural Road Construction | Windellama Rd (G) Wearing Course Stage | \$157,866 |
| RURAL | Rural Road Construction | Windellama Rd (G) Pavement Formation Stage 4 | \$111,629 |
| RURAL | Rural Road Construction | Windellama Rd (G) Drainage Stage 4 | \$67,940 |
| RURAL | Rural Road Construction | Windellama Rd (G) Wearing Course Stage 4 | \$187,255 |
| RURAL | Rural Road Construction | Windellama Rd (G) Pavement Section 1 | \$280,430 |
| RURAL | Rural Road Construction | Windellama Rd (G) Pavement Section 4 | \$635,820 |
| RURAL | Rural Road Construction | Windellama Rd (G) PM | \$103,787 |
| RURAL | Rural Road Construction | Windellama Rd (G) Wearing Course Stage 1 | \$61,264 |
| RURAL | Rural Road Construction | Windellama Rd (G) Signs & Line Marking Stage 1 | \$10,772 |
| RURAL | Rural Road Construction | Windellama Rd (G) Pavement Section 3 | \$399,673 |
| RURAL | Rural Road Construction | Windellama Rd (G) Pavement Section 2 | \$540,943 |
| RURAL | Rural Road Construction | Windellama Rd (G) Culvert 2 | \$30,811 |
| RURAL | Rural Road Construction | Windellama Rd (G) Pavement Section 5 | \$1,249 |
| RURAL | Rural Road Rehabilitation | Currawang Rd Stabilisation PM | \$755 |
| RURAL | Rural Road Rehabilitation | Currawang Rd Stabilisation Pavement Stabilisation | \$126,621 |
| REGIONAL | Regional Road Construction | Highland Way – Rural (RRBG) Preliminaries | \$20,064 |
| REGIONAL | Regional Road Construction | Highland Way – Rural (RRBG) PM | \$29,359 |
| REGIONAL | Regional Road Construction | Highland Way – Rural (RRBG) Drainage | \$76,627 |
| REGIONAL | Regional Road Construction | Highland Way – Rural (RRBG) Pavement Formation | \$41,855 |
| REGIONAL | Regional Road Construction | Highland Way – Rural (RRBG) Line Marking | \$18,182 |
| REGIONAL | Regional Road Construction | Highland Way – Rural (RRBG) Pavement Rehab | \$229,011 |

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| Category | Capital Budget Category | Project Description | Total |
|----------|------------------------------|--|-----------|
| REGIONAL | Regional Road Construction | Highland Way – Rural (RRBG) Wearing Course | \$64,154 |
| REGIONAL | Regional Road Rehabilitation | Windellama Rd Rehabilitation Stage 5 (G) Preliminaries | \$44,568 |
| RURAL | Rural Bridge Construction | Towrang Rd Bridge Replacement Preliminary/Design | \$197,125 |
| RURAL | Rural Bridge Construction | Towrang Rd Bridge Replacement PM | \$19,446 |
| RURAL | Rural Bridge Construction | Towrang Rd Bridge Replacement Land Acquisition | \$15,457 |
| RURAL | Rural Bridge Construction | Towrang Rd Bridge Replacement Approaches – BE | \$23,900 |
| RURAL | Rural Bridge Construction | Towrang Rd Bridge Replacement Approaches 0 SWD | \$8,755 |
| RURAL | Rural Bridge Construction | Towrang Rd Bridge Replacement Approaches – PVTWC | \$10,909 |
| RURAL | Rural Bridge Construction | Towrang Rd Bridge Replacement Safety Barrier | \$82,000 |
| RURAL | Rural Bridge Construction | Towrang Rd Bridge Replacement Signage | \$14,655 |
| RURAL | Rural Bridge Construction | Carrick Rd Bridge Upgrade Prelim/Design | \$1,342 |
| RURAL | Rural Bridge Construction | Carrick Rd Bridge Upgrade Approaches – BE | \$6,000 |
| RURAL | Rural Bridge Construction | Carrick Rd Bridge Upgrade - Approaches – PVT | \$216,960 |
| RURAL | Rural Bridge Construction | Carrick Rd Bridge Upgrade Safety Barrier | \$25,920 |
| RURAL | Rural Bridge Construction | Carrick Rd Bridge Upgrade Line Marking | \$2,328 |
| RURAL | Rural Bridge Construction | Carrick Rd Bridge Upgrade Signage | \$5,840 |
| RURAL | Rural Bridge Construction | Carrick Rd Bridge Upgrade Contingencies | \$149,101 |
| RURAL | Rural Bridge Construction | Mayfield bridge Replacement Preliminaries | \$10,712 |
| RURAL | Rural Bridge Construction | Mayfield bridge Replacement PM | \$34,273 |
| URBAN | Drainage | Bradley St Drainage Upgrade Preliminaries | \$15,063 |
| URBAN | Drainage | Bradley St Drainage Upgrade Construction | \$431,246 |
| URBAN | Drainage | Bradley St Drainage Upgrade PM | \$234 |

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| Category | Capital Budget Category | Project Description | Total |
|--------------|-------------------------|--|---------------------|
| URBAN | Drainage | Bradley St Drainage Upgrade Investigation | \$37,547 |
| URBAN | Drainage | Bradley St Drainage Upgrade Pipe Supply | \$213,392 |
| URBAN | Drainage | Addison St 600 mm Piping | \$191,581 |
| URBAN | Drainage | Addison/Faithful St Preliminaries | \$61,920 |
| URBAN | Drainage | Addison/Faithful St Construction | \$750,497 |
| URBAN | Drainage | Blackshaw Boom Gates | \$90,093 |
| RURAL | Drainage | 20-21 Roseberry St - Tarago | \$171,913 |
| RURAL | Drainage | 22-23 Gurrundah Road | \$35,898 |
| RURAL | Drainage | 22-23 Pomeroy Road | \$9,790 |
| RURAL | Drainage | 22-23 Middle Arm Road | \$18,121 |
| RURAL | Drainage | 22-23 Garrorigang Stormwater Improvements Design and Investigation | \$8,040 |
| RURAL | Drainage | 22-23 Garrorigang Stormwater PM | \$7,301 |
| RURAL | Drainage | 22-23 Garrorigang Stormwater Construction | \$21,572 |
| Total | | | \$16,395,431 |

E. Our Civic Leadership

“Our leaders operate ethically with good governance and empower residents to participate in community development”

Strategic Objectives:

“Council is effective, financially sustainable and responsible”

| Delivery Program Strategy | Action | Measure | Status |
|--|--|---|--|
| E.1 Council practices and processes are undertaken in a safe manner that meets legislative requirements. | E.1.1 Annual review of Council’s risk registers. | Annual reviews are completed. | Delayed Annual review to be undertaken throughout October/November 2023 |
| | E.1.2 Annual review of legislative compliance database. | Annual review completed | Delayed/Deferred Staff vacancies caused this project to be deferred to 2024. |
| E.2 Manage resources in a responsible manner that supports the ongoing viability of Council. | E.2.1 Report on Council's Financial position and performance. | Monthly Council Reports and unqualified audit. | Completed |
| | E.2.2 Procurement activities undertaken in accordance with Council procedures and legislative requirements. | Demonstrated compliance to Council’s procurement policies and procedures. | Completed |
| | E.2.3 Projects undertaken with a strong focus on project management to ensure all projects are completed within allocated budget and agreed timeframe. | Projects meet timeframes. Projects within budget | Completed Partially completed A number of projects exceeded budget throughout the year |
| Delivery Program Strategy | Action | Measure | Status |

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| | | | | | |
|------------|--|-------|--|--|--------------------------------|
| E.3 | Governance provides a sound basis for decision making. | E.3.1 | Facilitate the review of Council policies and procedures. | Policies and procedures reviewed every two years. | Completed |
| | | E.3.2 | Internal audit function implemented. | Internal audit plan confirmed and audits undertaken. | Completed |
| | | E.3.3 | Joint audit, risk and improvement committee formed and in operation. | Meetings held as per schedule. | Completed |
| | | E.3.4 | Facilitation of a program of Governance related training of Councillors and relevant staff. | Training provided on a minimum of 2 topics per year (face to face or on-line). | Completed |
| E.4 | Make doing business with Council easier. | E.4.1 | Provide quality customer service from the Customer Service Business Unit. | Customer Service satisfaction survey responses >85% good/excellent. | Completed |
| | | E.4.2 | Develop, maintain and improve Council's Corporate Software/Network systems. | Maintain system availability > 95% | Completed |
| | | E.4.3 | Support Council's information and communication technology. | Percentage of support requests resolved on time > 80% | Completed |
| | | E.4.4 | Implement cyber security provisions to ensure security of Council held data and information. | No security breaches. | Completed |
| E.5 | Council actively participates in regional bodies such as the Canberra Region on Joint Councils to identify opportunities for our region. | E.5.1 | Actively participate in the CRJO and working groups. | Continued participation. | Completed |
| E.6 | Manage assets in a proactive way across their lifespan. | E.6.1 | Review and update strategic asset management plans and provide recommendations for the following period. | Review completed. | Commenced but not yet complete |

“Our community is informed and engaged in decision making”

| Delivery Program Strategy | Action | Measure | Status |
|---|---|---|---|
| E.7 Council seeks to understand the aspirations of the community and works collaboratively to solve local issues. | E.7.1 Maintain an up to date Community Participation Plan with use of relevant media to encourage community collaboration and engagement. | Ongoing review as required. | Completed |
| E.8 Our community is empowered to access engagement opportunities and provide input into the future direction of the region. | E.8.1 Council ensures engagement methods are open and inclusive. | Community engagement on key strategic documents is high. | Completed |
| | E.8.2 Council uses traditional media alongside social media and face to face engagement. | Budget allocated for print and radio advertising to promote engagement activities | Completed |
| E.9 Residents have access to timely, relevant and accurate information about issues that affect them. | E.9.1 Maintain up to date information on Council’s website. | Information provided is relevant and up to date. | Completed |
| | E.9.2 Provide timely media releases and briefings to traditional media | Media releases provided for all relevant projects and events | Completed |
| E.10 We engage ‘hard to reach’ parts of our community in decisions that affect them and our region. | E.10.1 Undertake community outreach meetings on a yearly basis. | Community outreach meetings are held. | Not held. 2022 Outreach Meetings were held in early 2022. |
| | E.10.2 Implement innovative engagement tools to reach our youth. | Youth engagement increased. | Completed |
| E.11 Residents from across the community are encouraged and supported to become involved in regional decision making forums. | E.11.1 Publicise regional decision making forums to community where available. | Participation in forums. | Completed |

Financial Assistance Summary

During 2022-2023 \$69,124 was awarded to organisations and individuals under Council’s Financial Assistance Policy.

| Non-Discretionary Financial Assistance | Amount Awarded | Mayoral Discretionary Fund | Amount Awarded |
|--|----------------|---|----------------|
| Marulan Lions Club | \$1,690.00 | Marulan Public School | \$1,000.00 |
| Sydney Wanderers | \$750.00 | Goulburn High School P & C | \$1,000.00 |
| Goulburn RSL Sub-Branch | \$4,950.00 | Goulburn Chamber of Commerce | \$400.00 |
| Goulburn Lilac Festival | \$1,216.78 | Compassionate Friends of NSW | \$154.00 |
| Christmas in the Park | \$805.00 | Make A Wish Foundation | \$250.00 |
| Lieder Theatre | \$5,500.00 | Goulburn High School | \$400.00 |
| St Peter & Pauls Cathedral | \$400.00 | Goulburn Sustainable Landscape Expo | \$1,000.00 |
| Rotary Club of Goulburn Inc. | \$896.00 | Goulburn & District Netball Association | \$500.00 |
| Goulburn & District Art Society | \$2,500.00 | Bill Starr | \$55.00 |
| Goulburn Relay for Life | \$1,715.50 | Goulburn Relay for Life | \$122.73 |
| Portraits on Main | \$840.00 | Southern Tablelands CWA Education Committee | \$1,000.00 |
| Convoy for Kids | \$2,091.00 | Goulburn CWA | \$1,396.00 |
| Goulburn AP & H Society | \$3,500.00 | Invictus Australia | \$250.00 |
| Harmony Day | \$336.36 | NAIDOC Week Initiatives 2023 | \$500.00 |
| Riding for the Disabled | \$600.00 | Goulburn Invitational Charity Golf Day | \$1,200.00 |
| Ben & Jake Staines | \$5,000.00 | Goulburn Tennis Club | \$1,000.00 |
| CareSouth Goulburn Branch | \$84.00 | Right to Work Goulburn | \$500.00 |
| NSW Farmers Association | \$175.00 | Marulan & District Historical Society | \$1,000.00 |
| Goulburn Railway Heritage Centre | \$600.00 | House of Smoke & Fire - Goulburn Rotary | \$849.05 |

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| Non-Discretionary Financial Assistance | Amount Awarded | Mayoral Discretionary Fund | Amount Awarded |
|---|--------------------|---|--------------------|
| RSPCA Million Paws Walk | \$295.44 | The Goulburn Group | \$588.05 |
| Rotary Club of Goulburn Inc. | \$4,495.00 | Cystic Fibrosis Goulburn 65 Roses Charity Dinner | \$200.00 |
| Goulburn North Public School Fireworks | \$455.00 | Matthew Kayne | \$250.00 |
| Marulan Australia Day Committee | \$395.10 | Ben Williams | \$1,000.00 |
| Challenge Foundation Bus Hire - Christmas Party | \$200.00 | Goulburn Police - Pink & Black Cancer Auction Night | \$1,277.00 |
| Endeavour Industries Goulburn Incorporated | \$5,000.00 | Goulburn Street & Classic Car Club Inc. | \$1,232.50 |
| Disability Trust | \$210.00 | | |
| Grand Pacific Health | \$175.00 | | |
| Southern Inland Malayalee Association (SIGMA) | \$455.00 | | |
| Tallong Apple Day Festival | \$5,000.00 | | |
| Regional Development Australia Southern Inland | \$200.00 | | |
| Sydney Wanderers | \$894.16 | | |
| Pejar Local Aboriginal Land Council | \$175.42 | | |
| BDCU Goulburn Hospital Fundraising Inc. | \$400.00 | | |
| Total | \$51,999.76 | Total | \$17,124.33 |

CBD Grants Awarded

During 2022 – 2023 the following CBD Grants awarded:

| CBD Property Address | Project Description | Total Project Cost | CBD Funding |
|-----------------------|---------------------|--------------------|-----------------|
| 78 Bradley Street | Replace front fence | \$8,650 | \$2,500 |
| 33-35 Montague Street | Paint | \$43,340 | \$10,000 |
| 11 Montague Street | Roof repairs | \$23,547 | \$5,000 |
| 115 Auburn Street | Paint | \$16,280 | \$5,000 |
| 2 Montague Street | Replace Gutters | \$4,930 | \$2,500 |
| Totals | | \$96,747 | \$25,000 |



*33-35 Montague Street, Goulburn
Paint restoration*



*115 Auburn Street, Goulburn
Paint restoration*

Heritage Grants Awarded

During 2022 – 2023 the following Heritage Grants were awarded:

| Heritage Item Address | Project Description | Total Project Cost | Local Heritage Funding |
|--|--|--------------------|------------------------|
| 5 Kadwell Street | Re-roof | \$40,000 | \$4,000 |
| 101 Lagoon Street | Paint | \$43,000 | \$5,000 |
| 92 Bradley Street (application has 94) | Paint timber | \$8,531 | \$2,500 |
| Mortis St Cemetery | Grave conservation | \$6,521 | \$2,500 |
| 13 Grafton Street | Repoint brickwork | \$3,300 | \$1,650 |
| 32 Wayo Street | Tile front verandah - Federation tiles | \$10,952 | \$1,000 |
| 77 Bradley Street | Paint | \$14,389 | \$2,500 |
| 147 Addison Street Trinity | Paint Wexted Oval Pavillion | \$15,000 | \$5,000 |
| 83 Kinghorne Street | Roof repairs | \$29,889 | \$3,730 |
| 252 Cowper Street | Repoint brickwork, paint & damp-proof course | \$7,290 | \$2,500 |
| 14 Day Street | Restoration of brickwork | \$27,500 | \$2,500 |
| Totals | | \$206,372 | \$32,880 |



*5 Kadwell Street, Goulburn
Roof restoration*

Grants Received Summary

Council gratefully acknowledges the following organisations that have approved Grants to Council. The total amount awarded is \$35,275,558

| Grant Project Name | Grant Program | Funding Body | Source | Grant Amount Approved |
|---|---|--|---------|-----------------------|
| Bladwell Park Infrastructure Upgrade | Stronger Country Communities Fund 5 | Department of Regional NSW | State | \$290,300.00 |
| BMX Bike Track | Club Grants - Infrastructure Grants | Office of Gambling | State | \$150,000.00 |
| Carr Confoy Cricket Pitches and Practice Facilities Refurbishment | Natural Disaster Recovery Fund | Cricket Australia | Federal | \$30,000.00 |
| Carr Confoy Netball Court Lighting Upgrade | Stronger Country Communities Fund 5 | Department of Regional NSW | State | \$286,800.00 |
| CBD/South Goulburn Connection Pathway | NSW Get Active | Transport for NSW | State | \$3,217,280.00 |
| Clinton Street Heavy Vehicle Route Upgrade | Heavy Vehicle Safety and Productivity Programme | Department of Infrastructure, Transport & Regional Development | Federal | \$2,386,494.00 |
| Connect, Support and Empower Youth Program | Youth Investment Program | Office of Regional Youth | State | \$583,578.60 |
| Crown Lands Floods Applications for Recreation Ground | Crown Land Flood Recovery Program | Department of Planning, Industry and Environment | State | \$52,150.00 |
| Eastgrove Shared Pathway Project | Walking and Cycling - Active Transport | Transport for NSW | State | \$2,015,000.00 |
| Eastgrove South Sports Field Improved drainage and levelling | Essential Community Sport Assets Program | Office of Sport | State | \$1,000,000.00 |

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| Grant Project Name | Grant Program | Funding Body | Source | Grant Amount Approved |
|---|--|--|--------|-----------------------|
| Goulburn Australia Day 2023 | National Australia Day Council | National Australia Day Council | State | \$30,000.00 |
| Goulburn Mulwaree - Road Pot Holes Repair | Regional and Local Roads Repair Program | Transport for NSW | State | \$2,335,601.00 |
| Goulburn Mulwaree Autumn School Holiday Program | Regional Youth Autumn 2023 Holiday Break Program | Department of Regional NSW | State | \$6,704.94 |
| Goulburn Mulwaree High Risk Pathways Blackberry Eradication Project | Early Needs Management Program | Department of Regional NSW | State | \$121,813.00 |
| Goulburn Rail Trail Business Case Development | Regional NSW - Business Case and Strategy Development Fund Round 1 | Department of Regional NSW | State | \$147,775.00 |
| Goulburn Regional Art Gallery - new gallery development | Creative Capital Minor Works and Equipment Round 2 | Create NSW | State | \$119,356.00 |
| Goulburn Waste Water Treatment Plant Upgrade (Stage 2) | Accelerated Infrastructure Fund Round 3 | Department of Planning, Industry and Environment | State | \$11,261,775.00 |
| Highland Way 4.6km to 6.7km - RR7636 | Regional Road Repair Program | Transport for NSW | State | \$96,293.00 |
| January 2022 Storm Damage | AGRN1001 Natural Disaster Funding | Transport for NSW | State | \$2,989,490.40 |
| Marulan Soccer Fields Lighting/Drainage Upgrade | Stronger Country Communities Fund 5 | Department of Regional NSW | State | \$423,850.00 |
| Marulan Waste Water Treatment Plant Upgrade Full Application | NSW Regional Housing Fund | Department of Planning, Industry and Environment | State | \$1,400,000.00 |

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| Grant Project Name | Grant Program | Funding Body | Source | Grant Amount Approved |
|--|--|--|---------|-----------------------|
| Mayfield Road Bridge Upgrade | Fixing Country Bridges | Department of Infrastructure, Transport & Regional Development | State | \$1,468,667.00 |
| PAMP/Cycling Study | Walking and Cycling - Active Transport | Transport for NSW | State | \$121,977.00 |
| Planning Cadetship/training | Strong Start Cadetship program | Department of Planning, Industry and Environment | State | \$25,000.00 |
| Goulburn Mulwaree LGA Pothole Repair | Fixing Local Roads - Pothole Repair Program | Transport for NSW | State | \$439,896.00 |
| Prell Oval Amenities Block | Crown Reserves Improvement Fund | Department of Planning, Industry and Environment | State | \$109,882.72 |
| Range Road Culvert Upgrade | Bridges Renewal | Department of Infrastructure, Transport & Regional Development | Federal | \$565,968.00 |
| Riverside Park Amenities and Park Infrastructure | Stronger Country Communities Fund 5 | Department of Regional NSW | State | \$199,575.00 |
| Rocky Hill Memorial Tower Conservation | Saluting Their Service | Department of Veterans Affairs | Federal | \$132,250.00 |
| Ross Whitaker Pavilion Female Facilities Upgrade | Female Friendly Community Sport Facilities and Lighting Upgrades Program 2022/23 | Office of Sport | State | \$98,004.00 |
| Small heritage grants program + heritage advisor | Local Government Heritage Grants | Office of Local Government | State | \$25,000.00 |
| Summer Holiday Break Activities | Regional Youth - summer Holiday Break Program | Department of Regional NSW | State | \$15,000.00 |
| Tallong War Memorial Mortar Restoration | Community War Memorials | Department of Veterans Affairs | State | \$7,500.00 |

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| Grant Project Name | Grant Program | Funding Body | Source | Grant Amount Approved |
|---|---|---------------------------------------|--------|-----------------------|
| Tarlo Street Graffiti Project | Graffiti Management Program | Department of Communities and Justice | State | \$71,517.00 |
| Tree Tops excursion & GRAG mural activity | Regional Youth - Spring Holiday Break Grant | Department of Regional NSW | State | \$7,000.00 |
| Windellama Road Rehabilitation (Stage 2) | Fixing Local Roads | Transport for NSW | State | \$3,000,000.00 |
| Wollondilly River Rejuvenation Project | Habitat Action Grants | Department of Primary Industries | State | \$40,000.00 |
| Youth Week 2023 | Youth Week Grants Program | Department of Communities and Justice | State | \$4,061.20 |



*Japanese Screens on Amenity Block – Seiffert Oval
Funded by Crown Reserves Improvement Fund*



*Tallong Path, Basketball Court, Skatepark & Sheltered Picnic Table
Funded by Bushfire Local Economic Recovery Fund*

Environmental Planning and Assessment Act 1979 No. 203

Planning agreements are voluntary agreements entered into by the Council and a developer to deliver public benefits in relation to either a planning proposal (rezoning) or a development application. The agreements can include public benefits such as:

- The dedication of land to Council;
- Public infrastructure;
- Affordable housing;
- Monetary contributions;
- Community facilities;
- Any other material public benefit or any combination of these

Council entered into the following Planning Agreements during the period 1 July 2022 – 30 June 2023

| Address | DA No | Date Executed |
|--------------------------------|--------------|---------------|
| 129 Marys Mount Road, Goulburn | DA/0311/1617 | 17 April 2023 |
| 10 Combermere Street, Goulburn | DA/0277/1920 | 21 April 2023 |

Partnership, Co-operatives and Joint Ventures

During 2022/23 Council was a member of the following organisations:

- Canberra Region Joint Organisation (CRJO)
- Regional Cities New South Wales
- South East Australian Transport Strategy (SEATS)
- Southern Tablelands Arts (STARTS) Inc.
- Country Mayors Association (CMA)
- South East Weight of Loads Group

Development Contributions

Environment Planning and Assessment Regulation 2021(EPA Reg) cl 218A(1), (2)(a),(b),(c),(d),(e),(f),(g) (3)(a),(b)

| 2022 - 2023 Developer Contribution Projects | | | | | | |
|---|-----------------------------------|-------------------------------|-------------------------------|------------------------|------------------------------------|----------------------|
| Project Number | Project Description | Type of Project | Developer Contribution Amount | Expenditure on project | % funded by Developer Contribution | Is project Complete? |
| 100259 | Sec94 Plans Review | General Fund - Administration | \$1,300 | \$1,300 | 100.00% | Ongoing |
| 100460 | RHL Bungendore Rd - Veolia Sec 94 | Roads | \$22,452 | \$22,452 | 100.00% | Ongoing |
| 190046 | Goulburn WMC Improvements - New | Waste Centre | \$14,602 | \$3,213,913 | 0.45% | Ongoing |
| 190088 | Drainage General Urban | Drainage | \$42,000 | \$94,864 | 44.27% | Ongoing |
| 190108 | RHL Collector Rd - Veolia Sec94 | Roads | \$679,996 | \$679,996 | 100.00% | Ongoing |
| 190113 | Rural Resealing | Roads | \$19,071 | \$950,589 | 2.01% | Ongoing |
| 190140 | City Wide Creek Bed Improvements | Waterways | \$56,799 | \$74,481 | 76.26% | Ongoing |
| 190215 | RHL Brayton Rd - Gunlake Sec 94 | Roads | \$261,062 | \$261,062 | 100.00% | Ongoing |
| 190216 | RHL Ambrose Rd - Gunlake Sec 94 | Roads | \$220,712 | \$220,712 | 100.00% | Ongoing |
| 190221 | RHL South Marulan - Boral Sec 94 | Roads | \$170,167 | \$170,167 | 100.00% | Ongoing |
| 190315 | RHL Mogo Road - Hi Quality S94 | Roads | \$266,713 | \$266,713 | 100.00% | Ongoing |
| 190359 | Mistful Park Reserve Improvements | Parks | \$25,000 | \$25,000 | 100.00% | Completed |

| 2022 - 2023 Developer Contribution Projects | | | | | | |
|---|---|-----------------|-------------------------------|------------------------|------------------------------------|----------------------|
| Project Number | Project Description | Type of Project | Developer Contribution Amount | Expenditure on project | % funded by Developer Contribution | Is project Complete? |
| 190379 | Bradley Street Drainage Upgrade Works | Drainage | \$134,963 | \$697,481 | 19.35% | Ongoing |
| 190390 | Cullulla Road Causeway Renewal S 94 | Roads | \$522,506 | \$542,526 | 96.31% | Ongoing |
| 190398 | Urban Stormwater Drainage Upgrade | Drainage | \$74,240 | \$1,003,997 | 7.39% | Ongoing |
| 190400 | 21-22 Jerrara-Oallen Ford Road Rehabilitation | Roads | \$2,481,437 | \$2,481,437 | 100.00% | Ongoing |
| 190429 | RRRP/ s94 Collex Bungendore Rd | Roads | \$24,869 | \$30,902 | 80.48% | Ongoing |
| 300001 | Water Management - Administration | Water Services | \$174,235 | \$4,632,791 | 3.76% | Ongoing |
| 400001 | Waste Water Management - Administration | Waste Water | \$148,642 | \$4,911,730 | 3.03% | Ongoing |
| 490008 | Marulan WWTP - Renewal | Waste Water | \$12,825 | \$20,347 | 63.03% | Ongoing |
| 490011 | STWRIS Stage 2 Reuse Irrigation Scheme (G) | Waste Water | \$766,927 | \$5,180,402 | 14.80% | Ongoing |
| TOTAL | | | \$6,120,518 | \$25,482,862 | | |

Legal Proceedings Section 428 (2)(e)

| Name | Status | Case Particulars | Amount |
|---|-----------|---|----------------------------------|
| Governance Matters | | | \$16,915 |
| Rates, Water and Debtors Recovery Action | | | Total = \$109,666 (22/23) |
| Development and Town Planning Matters | | | Total = \$216,129 (22/23) |
| Twynam Investments v Goulburn Mulwaree Council | Completed | Interim Heritage Order – 14597 Hume Highway, Marulan | \$2,652 (19/20) |
| | | Proceedings 2019/373865 | \$49,384 (20/21) |
| | | | \$12,793 (21/22) |
| | | Class 1 Appeal | \$60,000 (22/23) |
| Council ats Semaan | Completed | 555 Forest Siding Road | |
| | | Against Refusal of a DA | \$10,342 (21/22) |
| | | Against Refusal of a MOD | \$37,487 (22/23) |
| | | Class 1 Appeal | |
| Filetron Pty Limited v Innovate Partners GMC – Second Respondent | Ongoing | 154 Wollumbi Road, Marulan | |
| | | Third Party Appeal against partial approval of DA/0288/2021 | \$25,535 (21/22) |
| | | Class 4 Judicial Review | \$52,828 (22/23) |
| Council ats BAC WMR Holdings | Completed | Wakefield Park Raceway | |
| | | Appeal against the approval of DA/0117/2021 | \$356,791 (21/22) |
| | | Class 1 Appeal | \$12,896 (22/23) |

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| Name | Status | Case Particulars | Amount |
|----------------------------|-----------|--|------------------|
| Council v Saras | Completed | 204 Silverstream Road, Lower Boro | |
| | | Appeal against Development Control Orders | \$5,915 (21/22) |
| | | Class 1 Appeal | \$13,807 (22/23) |
| Council ats Landmark Group | Ongoing | 30A Sloane Street, Goulburn | |
| | | Appeal against the refusal of DA/0099/2122 | \$22,564 (22/23) |
| | | Class 1 Appeal | |
| Council ats MLH Pty Ltd | Ongoing | 134 Marys Mount Road | |
| | | Appeal against the refusal of DA/0514/2122 | \$16,547 (22/23) |
| | | Class 1 Appeal | |

Mayoral Expenses

| | |
|--|-----------|
| Mayoral Allowance | \$46,040 |
| Mayoral Vehicle | \$6,056 |
| Councillors Annual Fee (per Councillor) | \$21,100 |
| Total Councillor Fee (Nine Councillors) | \$189,900 |
| Councillor Superannuation | \$13,126 |
| Overseas Visits | \$Nil |
| Interstate Visits | \$Nil |
| Travel Costs reimbursed to Attend Meetings | \$Nil |
| Councillor Technology Costs* | \$2,276 |
| Councillor Telephone Call Costs | \$10,576 |
| Councillor Conference & Seminars | \$4,940 |
| Councillor Training & Skill Development | \$12,793 |
| Costs for a spouse or other persons who accompanied a Councillor | \$Nil |
| Childcare Costs | \$Nil |

* As previously reported last financial year, operational savings were made over the 2022-2023 financial year. Councillor technology cost was the result of a single new laptop.

Statement of Total Remuneration of Chief Executive Officer

During 2022-23, Council employed a Chief Executive Officer. Following is a statement of the total remuneration.

| Section LGR 217 (B) Remuneration Component | | Amount (\$) |
|--|--|-------------|
| (i) | Salary | \$299,500 |
| (ii) | Additional payment | Nil |
| (iii) | Contribution to Superannuation | \$27,500 |
| (iv) | Non cash benefits (private use of Council Vehicle) | \$13,000 |
| (v) | Fringe Benefits Tax on Non-Cash Benefits | \$20,032.42 |

Statement of Total Remuneration of Senior Staff

During 2022-23, Council employed four Directors in addition to the Chief Executive Officer. Following is a statement of the total remuneration.

| Section LGR 217 (C) Remuneration Component | | Amount (\$) |
|--|--|--------------|
| (i) | Salary | \$815,023.21 |
| (ii) | Additional payment | Nil |
| (iii) | Contribution to Superannuation | \$91,037.44 |
| (iv) | Non cash benefits (private use of Council Vehicle) | \$52,000 |
| (v) | Fringe Benefits Tax on Non-Cash Benefits | \$65,597.84 |

Statement of Total Number of Persons

Section 217 Local Government (General Regulation 2021)

Listed below are the total number of persons who performed paid work for Goulburn Mulwaree Council as at Wednesday 23rd November 2022.

| Category | Number |
|-------------------------------|--------|
| Permanent full-time employees | 233 |
| Permanent part-time employees | 17 |
| Casual employees | 25 |
| Fixed term employees | 9 |
| Senior staff | 5 |
| Apprentice | 3 |
| Trainee | 5 |
| Contract Workers | 2 |

Councillor Meeting Attendance 2022 – 2023

A total of 24 Council Meetings were held during the period 1 July 2022 – 30 June 2023. A number of Councillor Briefing Sessions were also held.

| Councillors 1 July 2022 to 30 June 2023 | Council Meetings | Councillor Briefings |
|---|------------------|----------------------|
| Cr Peter Walker | 24 | 16 |
| Cr Steven Ruddell | 24 | 16 |
| Cr Andrew Banfield | 20 | 10 |
| Cr Michael Prevedello | 22 | 12 |
| Cr Bob Kirk | 24 | 16 |
| Cr Jason Shepherd | 24 | 15 |
| Cr Daniel Strickland | 22 | 13 |
| Cr Andy Wood | 22 | 10 |
| Cr Carol James | 22 | 14 |

Councillor Induction & Ongoing Professional Development 2022 – 2023

Local Government (General) Regulation 2021 – Reg cl 186

| Training/Conference/Seminar | Date | Councillors in Attendance |
|--|---------------------|--|
| Local Government 2022 Conference – Hunter Valley | 23-25 October 2022 | Mayor Peter Walker Cr Steven Ruddell |
| Planning 101 Course – Local Government NSW | 12 November 2022 | Mayor Peter Walker Cr Bob Kirk Cr Steven Ruddell Cr Jason Shepherd Cr Andy Wood Cr Daniel Strickland Cr Andrew Banfield Cr Carol James |
| Understanding Local Government Finances for Councillors | 11 February 2022 | Mayor Peter Walker Cr Bob Kirk Cr Steven Ruddell Cr Jason Shepherd Cr Andy Wood Cr Daniel Strickland Cr Andrew Banfield Cr Carol James Cr Michael Prevedello |
| Regional Rural Summit – Sydney | 19-20 February 2022 | Mayor Peter Walker |
| Australian Local Government Association – National General Assembly of Local Government (NGA) Canberra | 13-16 June 2022 | Mayor Peter Walker |

Private Works

During the period of 1 July 2022 to 30 June 2023, Council carried out private works for sewer \$62,505.14 and water \$323,432.19. There were no other private works carried out.

Regulations, Rates and Charges Written Off

Rates and charges written off during the 2022/2023 financial year:

| | |
|------------------------|---|
| S575 Pensioners | \$915,231.45 Total Claim |
| | \$411,854.15 Written off (45% of the total claim) |
| S585 Postponed | \$12,047.94 |

Additional Rate Variation

Under the Special Rate Variation Guidelines, 7.1, Council is required to report any activities funded via a special rate variation of general income. In March 2022, Council applied for the Additional Special Rate Variation for the 2022-2023 financial year that was offered by IPART and the Office of Local Government following general discontentment at the original 0.7% rate peg. The variation allowed Council to increase rates by 2.5% (1.8% above the original rate peg amount). The additional funds raised by this variation were spent on maintaining Council’s existing assets and services.

Water and Sewer Connections

The number of connections as at 30 June 2023:

- Water Connections 12,361 assessments
 12,077 meters

- Sewer Connections 11,890 (not including flats)

Swimming Pools

The following provides activities relating to the inspections of private swimming pools in accordance with the Swimming Pools Act 1992 s22F (2) and Swimming Pools Regulation 2018 (SP Reg) cl 23.

| | |
|--|----|
| Number of inspections of tourist & visitor accommodation | 0 |
| Number of inspections of premises with more than 2 dwellings | 0 |
| Number of inspections that resulted in the issuance of a certificate of compliance under section 22D of the Act | 21 |
| Number of inspections that resulted in issuance of a certificate on non-compliance under clause 21 of the Regulation | 13 |
| Applications undetermined | 3 |

Stormwater Levy

Council does not levy an annual charge for stormwater management services.

Coastal Protection Services

Council does not levy an annual charge for coastal protection services.

Fisheries Management Act 1994, s220ZT(2)

Goulburn Mulwaree Council has not been identified in a recovery or threat abatement plan under the Fisheries Management Act 1994, s220ZT(2). There are no threatened fish species identified in the Local Government Area.

Companion Animal Act 1998 & Regulation

The following provides a statement of activities relating to the enforcement and compliance with the Companion Animals Act 1998 and Regulation.

The Council expended a total of \$470,682 during 2022/23 in the operation of the Goulburn Mulwaree Animal Shelter and the enforcement and compliance of the provisions of the Companion Animals Act 1998 and Regulation. This financial component does not incorporate the administrative and management costs associated with the operation of Councils Companion Animal Service Program.

Council completed significant works to upgrade the Animal Shelter and improve functionality, comfort and liveability throughout the 2022/23 financial year period as part of a Federal Grant Project, this consisted of the installation of insulating panels, weather proofing, floor sealant, roll down shade blinds and improved dog beds. Council have continued to reinforce current policy and procedure at the facility which emphasises limiting euthanasia, increased animal care standards, community engagement and a continued focus on rehoming and adoption. Council has also employed a dedicated Animal Shelter Attendant on a full-time permanent basis to focus on the day to day operation of the Animal Shelter, animal care and rehoming given the outstanding success of operations at the Shelter and the resultant increased workload. In 2022/23 Council rehomed 107 dogs and 63 cats from the Animal Shelter.

Council utilises the Guidelines on the Exercise of Functions under the Companion Animals Act 1998 to assist in meeting the obligations of the legislation as follows:

- The 2022/23 Pound Data Return was submitted by the due date.

- All dog attacks and orders for 2022/23 were recorded on the Companion Animal Register.
- Council supports the desexing of dogs and cats by only selling desexed animals from the Goulburn Mulwaree Animal Shelter.
- Enforcement of the Companion Animals Act and Regulation is undertaken via an educational approach regarding responsible pet ownership. Information is provided directly to pet owners and is also readily available on Council's website and routinely features on Council social media platforms and in media releases.
- Council is active in seeking rehoming opportunities for suitable unclaimed and surrendered animals. This is achieved by keeping suitable animals for longer than the statutory time frame, liaising with animal rescue groups to find homes for animals and actively promoting animal adoption in the local community. Council utilises social media to promote animals available for adoption in order to raise the profile of its animal rehoming efforts and also utilises this platform to return impounded animals to their owners where animals cannot be identified or registration details are not up to date.
- Council promotes responsible pet ownership in the community and recognises the importance of socialisation for both animals and their owners. As such there are five formally designated off leash areas for dogs located throughout Goulburn. These are located at Victoria Park (Cnr Faithfull & Clifford Streets), Eastgrove (Cnr Park Road & Hercules Street), West Goulburn/Garfield Park (Cnr Garfield Avenue, Francis Street & Wyatt Street), Jack White Park (Cnr of Progress & Wran Streets, alternative access via Dalley & Healey Streets) and Riverside Park (Off Quiberon Way).

Equal Employment Opportunity Management Plan

Goulburn Mulwaree Council is committed to our responsibilities under relevant legislation to provide a workplace that is free from bullying, harassment, discrimination and victimisation and provides Equal Employment Opportunities (EEO) for current and prospective employees by fostering a work environment that supports fairness, equity and respect for social and cultural diversity.

Council's EEO Management Plan encompasses the following objective and strategies:

1. **Communication of Policies and Programs:** To communicate EEO responsibilities, principles and practices to all current and potential employees.
2. **Collection and Recording of Appropriate Information:** To ensure that relevant information in relation to EEO is collected and recorded for the ongoing development of EEO programs and to monitor the effectiveness of the current EEO plan.
3. **Recruitment and Selection:** To ensure all Recruitment and Selection at Goulburn Mulwaree Council is undertaken in accordance with legislative requirements and EEO principles.
4. **Training and Development:** To ensure training and development procedures conform to EEO principles, which incorporates opportunities for training and development of EEO target group members.

5. Human Resources Policies and Procedures:

- a. To ensure all instances of advancement, transfer and higher duties are offered following fair and consistent processes where merit is established.
- b. To ensure any dispute/grievance that is raised is treated equitably and in accordance with Council's grievance resolution procedures.
- c. To ensure all employee conditions of employment conform to EEO principles.
- d. Ensure that Human Resources policies and procedures are non-discriminatory and are supportive to all employment groups.

Target Groups: To set strategies to assist employment for target groups. These groups include people from a non-English speaking background, people from an Aboriginal and Torres Strait Islander background, people with a disability, women in managerial roles and youth.

Modern Slavery Compliance

Modern slavery describes situations where coercion, threats or deception are used to exploit victims and undermine or deprive them of their freedom. Modern slavery can include serious forms of exploitation such as forced labour, human trafficking, slavery and slavery-like practices. These practices are serious crimes, grave abuses of human rights and have devastating impacts on survivors. Modern slavery does not include practices like substandard working conditions or underpayment of workers, although these practices are also illegal and harmful and may be present in some situations of modern slavery.

The *NSW Modern Slavery Amendment Act 2021* commenced on 1 January 2022. As a result, the *NSW Local Government Act 1993* was amended. From 1 July 2022, all NSW councils are required to take reasonable steps to ensure that the goods and services they procure are not the product of modern slavery.

Council is committed to work with all suppliers to improve the collective understanding, impact, identification, and risk management of modern slavery, in all supply chains.

Tender Respondents with an annual turnover of over \$100M are required to comply with the *Modern Slavery Act (Cth) 2018* and must show evidence of that compliance.

Tender Respondents not currently required to comply with the *Modern Slavery Act (Cth) 2018* are asked to consider, develop, and implement reasonable strategies to ensure the goods and services provided to Council are not the product of modern slavery. The Respondent may be asked to consent to a Modern Slavery Risk assessment by Council or its appointed representative.

Respondents identified as an unacceptable Modern Slavery Risk may, at Council's discretion, be asked to more actively investigate the supply chain of goods and/or services. If unwilling to adequately investigate the

supply chain process, the Respondent may be passed over and removed from further participation in the evaluation process.

There have been no issues raised by the Anti-slavery Commissioner during the year concerning the operations of the Council and identified by the Commissioner as being a significant issue.

Goulburn Mulwaree Council has undertaken the following actions to fulfil Council's obligations in relation to modern slavery.

1. For procurements >\$250k, Conditions of Tendering and Conditions of Contract include clauses regarding modern slavery.
2. For procurements >\$250k, Response Schedules include a modern slavery check list for review.
3. Mandatory training has been implemented for Council Officers who are involved in procurement activities.

Take action if or when modern slavery practices are identified and report occurrences to the proper authorities.

Contracts Awarded over \$150,000

Major contracts undertaken 1 July 2022 – 30 June 2023

| Contractor | Project | Amount |
|--|---|-------------------|
| Watchdog Alarms & Security Pty Ltd | Security Services | Schedule of Rates |
| ARW Multiquip Pty Ltd | Goulburn Hockey Centre - Amenities | \$2,747,859 |
| Coopers Earthmoving Pty Ltd JCF Demolitions & Earthmoving Pty Ltd Denrith Pty Ltd JLN Contractors Pty Ltd | Maintenance Grading and Gravel Resheeting Panel | Schedule of Rates |
| ACT Line Marking Pty Ltd Capital Lines and Signs Complete Linemarking Services Pty Ltd | Linemarking Services Panel | Schedule of Rates |
| Denrith Pty Ltd JCF Demolitions & Earthmoving Pty Ltd JLN Contractors Pty Ltd Form and Pour Construction | Haulage of Bulk Materials Panel | Schedule of Rates |
| Greenwich Park Holdings Pty Ltd | Supply and Installation of toilet amenities in Goulburn | \$516,068 |
| Denrith Pty Ltd | Road Stabilisation of Gurrundah and Pomeroy Road | \$691,183 |
| Killards Infrastructure Pty Ltd | Goulburn Reuse Scheme WWTP Modification | \$1,864,000 |
| Form & Pour Constructions | Faithfull Street Stormwater Diversion | \$621,639 |
| Killards Infrastructure Pty Ltd | Bradley Street Stormwater Augmentation | \$905,304 |

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| Contractor | Project | Amount |
|------------------------------|--|-------------------|
| Common Ground Trails Pty Ltd | Riverside Park Pump Track and BMX Track | \$600,000 |
| Roadworx Surfacing Pty Ltd | Towrang Road pavement Stabilisation Rehabilitation | \$494,623 |
| Coopers Earthmoving Pty Ltd | Windellama Road Rehabilitation Stage 3 | \$821,101 |
| Roadworx Surfacing Pty Ltd | Jerrara Road Heavy Patching | \$2,205,053 |
| Denrith Pty Ltd | Collector Road Heavy Patching | \$909,150 |
| Coopers Earthmoving Pty Ltd | Mogo Road Intersection and Road Rehabilitation Works | \$332,229 |
| Keane Civil and Construction | Common Street Sewer Main Works | \$432,415 |
| Downer EDI Pty Ltd | MR676 Sloane and Grafton Street AC Patch Works | \$559,074 |
| Steel Corp Engineering | Supply and Installation of Steel Works - Goulburn Waste Management Centre | \$463,000 |
| MAS Structures Pty Limited | Supply and Installation of Concreting Works - Goulburn Waste Management Centre | \$269,204 |
| Dekorts Pty Ltd | Water and Wastewater Infrastructure Service and Maintenance Panel | Schedule of Rates |
| Trility Pty Ltd | Service of Chlorination and Chemical Dosing Systems and Instruments | Schedule of Rates |

External Bodies Exercising Council Functions

No external bodies were engaged by Council to run Council facilities during 2022/2023.

Controlling Interest in Companies

Council held no controlling interest in any companies during the reporting period.

Public Interest Disclosure

Under Section 31 of the *Public Interest Disclosures Act 1994*, Council must prepare an annual report on its obligations under this Act, within four months after the end of each reporting year.

1. The number of public officials who have made a public interested disclosure to Council = 1
2. The number of public interest disclosures received by Council in total = 1
3. The number of public interest disclosures that relate to corrupt conduct = 0
4. The number of public interest disclosures that relate to local government pecuniary interest contraventions = 0
5. The number of public interest disclosures finalised by Council = 1

Council's Internal Reporting Policy establishes an internal reporting system to encourage and facilitate the reporting of public interest disclosures of corrupt conduct, maladministration, serious and substantial waste, government information contravention and local government pecuniary interest contravention.

Actions taken to ensure that staff awareness responsibilities are met under Section 6E (1) (b) of the Act include the following:

- Induction program for new staff
- Internal reporting included as part of Council's mandatory Code of Conduct training
- Links to external investigating authorities from Policy
- Refresher Code of Conduct training

S125 Access to Information Statistical Report (Government Information (Public Access) Act 2009)

Section 125 of the *Government Information (Public Access) Act* (GIPA Act) requires Council to annually report on its obligations under the GIPA Act. Clause 7 and Schedule 2 of the *Government Information (Public Access) Regulation 2009* outlines what must be included in the report. Council will meet its reporting obligations under the GIPA Act through inclusion in Council's organisational Annual Report.

In accordance with Section 7(3) of the GIPA Act, Council must review its program for the release of government information to identify the kinds of information held by Council that should be made available in the public interest and that can be made publicly available without imposing unreasonable additional costs on the agency. This review must be undertaken at least once every 12 months.

In 2022 – 2023 Council’s ongoing program for the proactive release of information involved requests for information being allocated to a specific department or referred to the Access to Information Officer. Requests for information, other than open access, were assessed using a checklist that assists staff in determining release:

- Owner of information
- Authority to release information
- Public interest – refer to Access to Information Officer
- Personal information
- Third party information – consent or easily redacted
- Copyright – consult
- Resources to search for and obtain information

During the reporting period, we reviewed this program by:

- Reviewing all requests for information to identify any information that could be made publicly available via proactive release.
- Consultation with staff to determine the types and categories of information frequently requested to identify any information that would be appropriate for proactive release. This consultation is facilitated by Access to Information training sessions for staff, customised staff team information sessions and by ongoing general consultation as part of the operations of the organisation.

As a result of this review no new information, in addition to those released in previous years, was identified to be proactively released.

Statistical Information About Access Applications

Schedule 2 of the Government Information Public Access (GIPA) Regulation sets out, in table formats, the statistical information that is required to be included in Council’s annual report on GIPA obligations. These are as follows:

| Table A: Number of applications by type of applicant and outcome* | | | | | | | | |
|---|------------------------|------------------------|------------------------|----------------------|-------------------------------|---------------------------------|--|-----------------------|
| | Access granted in full | Access granted in part | Access refused in full | Information not held | Information already available | Refuse to deal with application | Refuse to confirm/deny whether information is held | Application withdrawn |
| Media | - | - | - | - | - | - | - | - |
| Members of Parliament | - | - | - | - | - | - | - | - |
| Private sector business | - | 2 | - | 2 | - | 2 | - | 7 |
| Not for profit organisations or community groups | - | - | - | - | - | - | - | - |
| Members of the public (application by legal representative) | - | 2 | - | - | - | - | - | - |
| Members of the public (other) | - | 1 | - | 2 | 1 | 1 | - | 9 |

* More than one decision can be made in respect of a particular access application. If so, a recording must be made in relation to each such decision. This also applies to Table B.

| Table B: Number of applications by type of application and outcome | | | | | | | | |
|--|------------------------|------------------------|------------------------|----------------------|-------------------------------|---------------------------------|--|-----------------------|
| | Access granted in full | Access granted in part | Access refused in full | Information not held | Information already available | Refuse to deal with application | Refuse to confirm/deny whether information is held | Application withdrawn |
| Personal information applications* | - | - | - | - | - | - | - | - |
| Access applications (other than personal information applications) | - | 5 | - | 4 | 1 | 3 | - | 16 |
| Access applications that are partly personal information applications and partly other | - | - | - | - | - | - | - | - |

* A **personal information application** is an access application for personal information (as defined in clause 4 of Schedule 4 of GIPA) about the applicant (the applicant being an individual).

| Table C: Invalid Applications | |
|--|---------------------|
| Reason for invalidity | No. of applications |
| Application does not comply with formal requirements (section 41 of GIPA Act) | 11 |
| Application is for excluded information of the agency (section 43 of GIPA Act) | - |
| Application contravenes restrain order (section 110 of GIPA Act) | - |
| Total number of invalid applications received | 11 |
| Invalid applications that subsequently became valid applications | 8 |

| Table D: Conclusive presumption of overriding public interest against disclosure - matters listed in Schedule 1 to GIPA Act | |
|--|-------------------------------------|
| | Number of times consideration used* |
| Overriding secrecy laws | - |
| Cabinet information | - |
| Executive Council information | - |
| Contempt | - |
| Legal professional privilege | - |
| Excluded information | - |
| Documents affecting law enforcement and public safety | - |
| Transport safety | - |
| Adoption | - |
| Care and protection of children | - |
| Ministerial code of conduct | - |
| Aboriginal and environmental heritage | - |
| Information about complaints to Judicial Commission | - |
| Information about authorised transactions under Electricity Network Assets (Authorised Transactions) Act 2015 | - |
| Information about authorised transaction under Land and Property Information NSW (Authorised Transaction) Act 2016 | - |

| Table E: Other public interest considerations against disclosure – matters listed in table to Section 14 of GIPA Act | |
|--|---|
| | Number of occasions when application not successful |
| Responsible and effective government | 1 |
| Law enforcement and security | |
| Individual rights, judicial processes and natural justice | 4 |
| Business interests of agencies and other persons | - |
| Environment, culture, economy and general matters | - |
| Secrecy provisions | - |
| Exempt documents under interstate Freedom of Information legislation | - |

*More than one public interest test consideration may apply in relation to a particular access application, and if so, each such consideration is to be recorded (but only once per application). This also applies in relation to Table E.

| Table F: Timeliness | |
|--|------------------------|
| | Number of applications |
| Decided within the statutory timeframe (20 days plus any extensions) | 13 |
| Decided after 35 days (by agreement with applicant) | - |
| Not decided within time (deemed refusal) | - |
| Total | 13 |

| Table H: Applications for review under Part 5 of GIPA Act (by type of applicant) | |
|--|-----------------------------------|
| | Number of applications for review |
| Applications by access applicants | 1 |
| Applications by persons to whom information the subject of access application relates (see Section 54 of GIPA Act) | - |

| Table G: Number of applications reviewed under Part 5 of GIPA Act (by type of review and outcome) | | | |
|---|-----------------|-----------------|-------|
| | Decision Varied | Decision Upheld | Total |
| Internal Review | - | - | - |
| Review by Information Commissioner* | - | - | - |
| Internal review following recommendation under section 93 of GIPA Act | - | - | - |
| Review by NCAT | - | 1 | 1 |
| Total | - | 1 | 1 |

| Table I: Applications transferred to other agencies under Division 2 Part 4 of the Act (by type of transfer) | |
|--|-----------------------------------|
| | Number of applications for review |
| Agency-initiated transfers | - |
| Applicant-initiated transfers | - |

* The Information Commissioner does not have the authority to vary decisions but can make recommendations to the original decision-maker. The data in this case indicates that a recommendation to vary or uphold the original decision has been made by the Information Commissioner.

State of the Environment Report

State of Environment reporting requirements are part of the Integrated Planning & Reporting Framework. The intent is that the environmental objectives identified in Council's Community Strategic Plan (CSP) are to be measured by the SoE.

Council's annual report in the year of an election must include a State of Environment Report that;

- Reports as to the state of the environment in the local government area in relation to such environmental issues as may be relevant to the objectives for the environment established by the Community Strategic Plan.
- Establishes relevant environmental indicators for each environmental objective.
- Reports on and update trends in each such environmental indicator.
- Identifies all major environmental impacts (being events and activities that have a major impact on environmental objectives).
- Is prepared in accordance with the guidelines issued under section 406.
- The report may be prepared as part of a regional report.

Council elections were held in December 2021.

The Planning and Reporting Manual (DLG 2010) notes that the SoE reporting process:

- Should enable Councils to focus resources on issues of concern to their community and where Council may influence their management.
- Will integrate with and inform the Community Strategic Plan.

- Strongly encourages regional partnerships to draw from a wide range of data and develop shared arrangements for environmental monitoring to achieve efficiencies and more consistent environmental monitoring and reporting across NSW.
- May continue to apply the Pressure-State-Response model to report on indicators.
- Must consult with the community in particular environmental groups when preparing the report.

General Assessment

The State of the Environment in Goulburn Mulwaree is considered under the broad themes of atmosphere, water, land, biodiversity and human settlement.

Atmosphere - Is our air quality good?

Goulburn Mulwaree enjoys generally clean air, and a pleasant climate with mild to hot summers and cool winters. Its inland position ensures a wider temperature range than coastal areas and restricts rainfall.

The lack of heavy industry or concentrations of vehicles ensures that pollutant loadings are relatively low and are usually dispersed; however, higher concentrations of pollutants may occur briefly in small areas - for example close to busy roads during peak traffic periods. Occasionally inversions occur in valleys on clear winter nights, which can trap gaseous and fine particle pollutants, such as wood smoke from domestic fireplaces and stoves and abattoir odours, close to ground level.

The Protection of the Environment Operations Act 1997 No 156 regulates the output of pollutants from solid fuel heaters. Owners can be issued with an infringement notice if the heater produces excessive smoke; excessive smoke means the emission of a visible plume of smoke from a chimney for

a continuous period of not less than 10 minutes, including a period of not less than 30 seconds when the plume extends at least 10 metres from the point at which the smoke is emitted from the chimney. No notices or warning letters were issued over the 2022/2023 winter period.

NSW Air Quality measures air quality in Goulburn and provides a comparison for the last 6 months of air pollutants, standardising measurements of ozone, carbon monoxide, sulfur dioxide, nitrogen dioxide and airborne particles into one easy-to-understand rating scale, the air quality category (AQC). The air quality for the six months to June 2023 was rated as “good” for Goulburn.

Biodiversity - Are our native plants and animals better or worse off?

Goulburn Mulwaree lies almost wholly in the South-Eastern Highlands bioregion. Vegetation in this bioregion is described as predominantly wet and dry sclerophyll forests, woodland, minor cool temperate rainforest and minor grassland and herbaceous communities. The landforms are typically steep, dissected and rugged ranges, which extends across southern and eastern Victoria and southern NSW.

National Parks and Nature Reserves make up 7% of the Goulburn Mulwaree Council Area; these being the Jerralong Nature Reserve, parts of Morton National Park and Nadgigomar Nature Reserve. State Forest makes up less than 1% of the area.

Overall, it is estimated that the condition of native flora and fauna is largely the same as previous years. Many of the trees & other vegetation that was affected by drought in the previous reporting period have recovered to some extent. Some vegetation in dryer locations did not recover. Given that the season has been wetter vegetation will re-establish from seed & potentially sucker from root stock. It is yet to be seen what the long-term result will be.

Development has the potential to have an incremental effect on the natural environment. The recently implemented Biodiversity Conservation Act & Local Land Services Act regulate the effects of development on the environment. These Acts aim to avoid, minimise & offset impacts on the environment.

During this reporting period the protection of native plants and animals within Goulburn Mulwaree through the management of clearing was largely the responsibility of the Department of Planning Industry & Environment (DPIE). DPIE manages National Parks, and the South East Local Land Services (SELLS) that includes Goulburn Mulwaree LGA. Prior to the formation of SELLS Goulburn Mulwaree LGA was covered by three Catchment Management Authorities that prepared Catchment Action Plans for the area. These documents contain information about the location, extent and quality of remnant vegetation.

Council engaged a consultant to prepare a Biodiversity Strategy for the Local Government Area. The information from the study was included in the Local Environmental Plan (LEP). The outcomes of the Biodiversity Strategy are used in the assessment of Development Applications and the management of biodiversity by Council and South East Local Land Services. Council also worked with DPIE to undertake an on-ground assessment and subsequent mapping of the vegetation around Goulburn city & Towrang. The mapping will be used to provide greater accuracy & to update Local Environmental Plan 2009 (LEP).

In relation to protection of vegetation the LEP states that Council approval is required before any trees and shrubs can be removed from within a listed heritage item or from an item located within a Heritage Conservation Area. In addition, NSW State Government Threatened Species Legislation protects Endangered Ecological Communities (EEC) such as Yellow Box / Blakely’s Red Gum woodland and Tablelands Snow Gum, Black Sallee, Candlebark and Ribbon Gum Grassy Woodland.

The Biodiversity Conservation Act 2016, Local Land Services Act 2016, and the State Environmental Planning Policy (vegetation in Non-Rural Areas) 2017 revised the way that biodiversity (flora & fauna) is managed.

For applications that involve clearing of native vegetation associated with Development Council is the approval authority. Council is also the approval authority for clearing not associated with development, in non-rural areas where the thresholds set by the legislation are not exceeded. Where the clearing thresholds are exceeded the Native Vegetation Panel is the approval authority.

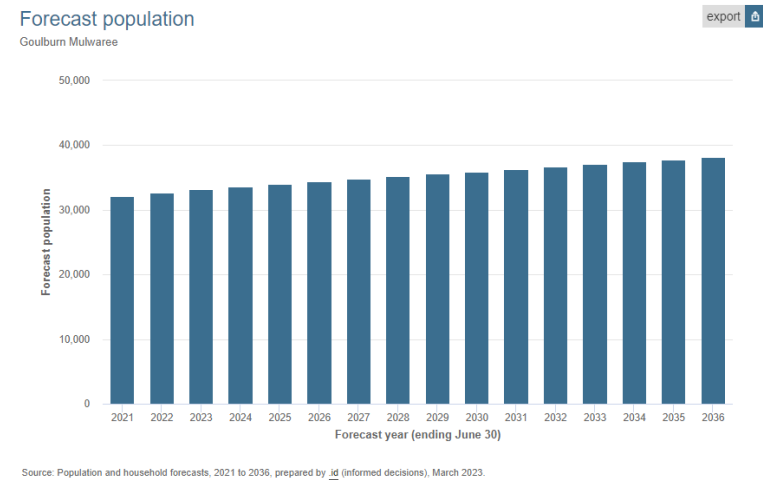
Council’s Development Control Plan section 3.9 includes the requirements of Part 3 of the State Environmental Planning Policy (Vegetation in Non-Rural Areas) 2017. This means that Council consent is required prior to removing or pruning vegetation over 3.0m in height or with a canopy greater than 3.0m in width.

Council adopted a Vegetation Removal Offset Policy. To offset the environmental loss of removed vegetation the fees charged for inspections are used to plant vegetation on Council owned land. This includes the loss of vegetation due to Council’s own activities. The species planted are predominantly local native species.

The illegal clearing of native vegetation by rural property owners is increasing. Where needed Council fines individuals or companies that remove vegetation without consent. Council is also party to prosecutions for more serious matters.

Human settlement - How well do we provide for our human populations?

The Australian Bureau of Statistics records the population of Goulburn Mulwaree in 2022 as 32,394 people which is an increase over the previous year of 256 people. The residents of Goulburn Mulwaree are distributed between Goulburn city residents (approximately 76%) and residents in the villages and rural areas (approximately 24%). Population growth continues to be stable with forecast change between 2023 – 2036 being 15.3% as detailed in the graph below.



Residential approvals returned to normal levels in 2022-2023 compared to the previous record high years (2020-2021 and 2021 – 2022) as indicated in the graph below. The record high levels of applications reflected the period before inflation increased, the pandemic “tree change” phenomenon and available government subsidies. The phasing/timing of large subdivision releases such as Teneriffe will also result in a mirroring rise in application numbers and can have a disproportionate effect on normal levels of approvals when they occur.



Source: Australian Bureau of Statistics, Building Approvals, Australia (8731.0). Compiled and presented by [id](#) (informed decisions).

The above graph also suggests a gradual increase in the diversity of housing stock with a larger percentage of approvals for dwellings other than houses.

Recreational activities are well provided for in Goulburn, with substantial sports facilities spread throughout the city. There is a concentration of fields at Carr Confoy Park on the flood plain adjacent to the Mulwaree Ponds. Sports catered for include cricket, netball and touch football. The Goulburn Pony Club lease’s adjacent Council land on the river flats at Eastgrove for their events.

Council has made a substantial investment in recent years on a series of shared pathways alongside the Wollondilly and Mulwaree Rivers. This pathway now extends for approximately 20kms and a further 5kms is proposed to be constructed over the next financial year (2023-24).

There are numerous soccer fields located at Cookbundoon Sporting Complex in Bradfordville at the north of Goulburn. Athletics takes place at Hudson Park which is also located in Bradfordville.

The Recreation Area caters for numerous sporting and recreational groups including rodeo, basketball, poultry, greyhound racing, equestrian, indoor hockey & trotting. The Recreation Area is also home to popular annual events such as the Goulburn Show and the Rotary Swap Meet.

Swimming is catered for at the Goulburn Aquatic Centre (GAC) that is located on the periphery of Victoria Park. The GAC has both indoor and outdoor pools so that residents and visitors can swim year round. The GAC underwent a major upgrade with the construction of a new indoor pool hall. The new facilities include 3 heated pools, a children’s wet play area and a gym.

Council purchased the Hockey Fields on the corner of Finlay Road & Sports Way that were formerly part of the Workers Club Arena. The facility provides a base for Goulburn Hockey with the goal of holding tournaments that draw visitors to the region. Council upgraded the facility.

Some of the rural villages have facilities such as playing fields and tennis courts. Council's role is to provide the infrastructure for the use of community groups.

There are a number of motor racing facilities in the LGA including Wakefield Park on Braidwood Road south of Goulburn, Pheasant Wood Circuit south of Marulan on Jerrara Road and Goulburn Speedway & Goulburn Motor Cycle Club both located on Mount Grey at the north east of Goulburn. These facilities provide opportunities for local motorsport lovers and also draw large numbers of visitors from within NSW and other states. All these facilities have the potential to generate significant noise levels. Council is working with the facility owners to put in place measures to reduce noise problems.

In terms of other noise generation for the Goulburn Mulwaree area, Council assesses Development Applications against state legislation and guidelines to maintain a reasonable amenity. If residents lodge noise complaints they are dealt with by Council's Compliance section.

Goulburn has a Visitor Information Centre and supports the tourism website www.goulburnaustralia.com. This site facilitates and provides information on events such as markets, food fairs, exhibitions and art gallery events. Council has a mobile information van that attends events to its visitor info service.

Community support is generous in Goulburn with many charities supported by a network of volunteers. Examples of high profile events include the Convoy for Kids, Lilac Time festival and monthly market and the NSW Cancer Council Relay for Life.

Cultural activities in Goulburn Mulwaree encompass the visual and performing arts. Goulburn Regional Art Gallery, located in the Civic Centre, is a major resource of visual art and craft practice and education for the region. The Gallery's annual program of exhibitions fosters and promotes regional artists and craftspeople and engages the general. The Gallery's educational activities, including an outreach program, encourage broad community participation. The performing arts are highlighted through the activities of the Lieder Theatre which has a strong youth focus, and the Hume Conservatorium (formerly Goulburn Regional Conservatorium of Music) provides community access to music education and performance. Southern Tablelands Arts promotes arts and culture generally throughout the Region.

Council restored and redeveloped the former Town Hall in Auburn Street into the Goulburn Performing Arts Centre. The GPAC caters for various theatrical & musical productions that are both locally produced & touring. The opening of the GPAC was slightly delayed from the original completion date due to Covid restrictions on construction sites.

The Goulburn Mulwaree Library is located in the Council Civic Centre. The library is a place to browse, study, and access technology or to simply relax and listen to music or read the current newspapers. A wide range of resources and services, both in the library and online, are provided to meet the information, recreational and cultural needs of the community. Free WiFi is provided.

Heritage protection is a high priority for Goulburn Mulwaree. Council's Local Environmental Plan (LEP) 2009 includes Heritage Conservation Areas with the majority of Heritage Items being located towards the center of Goulburn city. The LEP includes 611 individual items and groups of items of heritage significance that are listed on Schedule 5 – Environmental Heritage.

Heritage grants are made available annually to residents of Goulburn Mulwaree. The purpose of the grant funding is to encourage the conservation of heritage items identified in Council's LEP Schedule 5, Environmental Heritage or items located in heritage conservation areas. Projects are eligible if they involve external repair, maintenance or reinstatement of missing details on heritage buildings or items. See information on the heritage grant scheme elsewhere in this annual report.

Council also has a CBD grants scheme. In 2022-2023 the CBD grants targeted Auburn Street, Bourke Street & Sloane Street properties located between Bradley Street at the north and Clinton Street to the south. The purpose of the grants is to assist owners to improve the appearance of the CBD. See information on the CBD grant scheme elsewhere in this annual report.

Council engages the services of a consultant Heritage Advisor to provide advice on development applications, urban design and to assist in the administration of the heritage grants. An Archaeological Management Plan was completed in 2010 and an Aboriginal Heritage Study was completed in 2012. In 2018 consultants completed an update of Council's Heritage Study. The study was adopted by Council in 2018 and its recommendations have been integrated into the LEP. Council revised the Schedule 5 list of Items of Environmental Heritage to ensure that the property descriptions are correct.

Land - Has land quality improved and are we using our land sustainably?

The Goulburn Mulwaree Council area covers an area of 3,298 km². The vast majority of this land is used for rural purposes.

Land use change has accelerated in recent years with many new approvals for additional residential, industrial & extractive industry development. Generally, these developments have taken place on land that has long been earmarked for such development and hence these applications have not resulted in the loss of open space. Several sites have also been highlighted for the provision of new services and infrastructure to allow for additional residential and industrial growth. The expansion of the highway service centre in South Goulburn is progressing rapidly. Development of the former Kenmore Hospital site is progressing slowly.

The State Government's South East and Tablelands Regional Plan 2036 identifies the key issues for the South Eastern Tablelands Region. The plan's Vision is for "A borderless region in Australia's most geographically diverse natural environment with the nation's capital at its heart". The goals to achieve the vision are; A connected and prosperous economy; A diverse environment interconnected by biodiversity corridors; Healthy and connected communities and Environmentally sustainable housing choices. Planning Proposals and any Strategic Planning documents prepared by Council will need to align with the Regional Plan.

Council completed a Local Strategic Planning Statement (LSPS) that provides strategic directions for growth targets, growth areas, sustainable development and planning instruments and policies. The LSPS supersedes the Strategy Plan 2020.

The LSPS takes precedence over The Tablelands Community Strategic Plan (CSP) for planning matters and is to be considered in the assessment of Planning Proposals and Development Applications as follows:

- For Development Applications this means we need to put the LSPS planning priorities into the Council Report template instead of the CSP, the LSPS is not an environmental planning instrument (EPI) so does not fall within the Section 4.15 criteria for evaluation under the

EPA Act, 1979, but may inform some evaluation of social, environmental or economic impact of a proposal.

- For Planning Proposals, the LSPS is a specific consideration in a proposal which must be addressed in the document.

Ultimately the LSPS is intended to inform the Strategic Planning Program and LEP /Development Control Plan preparation. It may also assist with grant applications and providing a framework around our priorities for the future.

Land quality issues within rural areas have had a particular emphasis on issues relating to the identification and removal of priority weeds (formerly called noxious weeds), fertiliser spreading and intensive agriculture requiring substantial staff attention. Council is addressing such rural land use conflicts as part of the Strategy Plan by working with the community to develop and implement techniques to avoid conflicts.

Council has an active Biosecurity Weeds Section that is assisting to improve land quality by identifying sites containing priority weeds and requiring that landholders take action to meet their Biosecurity Duties under the Biosecurity Act 2015. Council has a weed spaying and management program on land that it controls.

Council runs a licenced landfill in Goulburn and a small landfill at Marulan, plus a transfer station at Tarago.

The main putrescible and solid Waste Management Centre at 100 Sinclair Street, Goulburn has been in operation since 1906, and is situated in a valley next to Mount Gray. The Waste Management Centre is open to use by all residents of Goulburn Mulwaree. The site accepts asbestos waste from within Goulburn Mulwaree. The site has an area exceeding 100 hectares and has an active tipping area of less than one hectare. The site has a potential landfill life span until around 2055 if new cells area added.

Council’s waste minimisation strategies not only benefit the environment but also extend the life of the Waste Management Centre.

To address rural waste issues, rural residents are supplied a waste card that allows 52 visits to a Waste Management Centre each year plus up to two cubic metres of bulky waste may be disposed of on one occasion each year. Within the rural areas of Goulburn Mulwaree, Council operates the 6.7 hectare landfill site at Marulan, plus the waste transfer station at Tarago. Both sites are fenced and manned. The Marulan landfill has a life span estimated to be more than 40 years.

Council runs in-house waste collection services in Goulburn City and Marulan township, including organic waste, recycling and residual waste collection. The green waste collection service minimises the amount of organic materials entering the waste stream and Council undertakes composting of green waste at Goulburn Waste Management Centre. The compost is available for sale to the public and is used on Council projects.

Council also undertakes waste education initiatives, such as educating school children about the importance of waste reduction utilising the recycling mascot ‘Benjamin’.

Progress towards sustainability – Including Water

Council’s adopted Integrated Planning and Reporting is underpinned by the key consideration of sustainability and has as one of the six key goals “a sustainable environment”. Areas dealt with are:

- Land management
- Natural resource management
- Open spaces

In early 2007, Council inserted a sustainability focus into its organisational structure. Driving improvements in sustainability is a whole of Council responsibility. A Sustainability Working Group made up of representatives from across the Council organisation prepared a Corporate Sustainability Action Plan with annual actions.

Council is currently reviewing the Sustainability Action Plan.

Initiatives include;

- Update Council’s successful Rural Living Handbook with Sydney Water to inform rural landholders of land management issues, requirements and best practice
- Undertake a Sustainability Health Check
- Council’s Sustainability Action Plan established the following carbon reduction target; Reduce energy consumption year on year, with the target being a reduction of 10% by 2030 based on 2015 usage
- Engage a consultant to measure Council’s carbon production and report on anomalies in energy use so that these can be investigated and rectified if necessary
- Installation of solar electricity generating systems (photovoltaic solar cells) on a number of its buildings such as the Civic Centre, Visitors Information Centre, Aquatic Centre, Waste management Centre & at Council’s Works Depot for a total of 100kW of solar power generation. These systems reduce the amount of electricity Council has to draw from the grid and consequently this reduces Council’s carbon footprint. In the medium term they also reduce Council’s financial outlay as the payback period for a PV system is approximately 5-7 years.

Council’s work on the 2020 Strategy Plan also had a strong sustainability theme. Key emerging issues that require direction over the coming years include:

- The need for services to support an ageing population
- The importance of a secure reliable water supply to encourage and support the growth of residential, industrial and commercial development
- Diversification of the economic base to provide job opportunities for residents and to attract a greater working age population
- The need to protect important agricultural land and plan rural residential development through control of rural residential subdivision to produce better outcomes for the agriculture industry and for residents
- Need for Council to undertake clear and transparent decision making and communicate effectively and consistently with local rate payers
- The need to balance the desire to maintain a quiet rural lifestyle and opportunities for growth due to the strategic location of Goulburn Mulwaree, between Sydney and Canberra.

Council completed a review of its Climate Change Assessment Adaptation Plan. The plan includes prioritised actions to reduce Council’s exposure to Climate Change risks.

Council continued work on the long term water strategy including Integrated Water Cycle Management principles. Funding to a total of \$50 million through subsidies and loans was established for the planning and construction of the Highlands Source Project in 2009/10. The Water Management Strategy sets the future direction of an integrated approach to deal with the issues of water supply, effluent disposal and stormwater management to the year 2030.

Wastewater Treatment

A new Waste Water Treatment Plant was completed in Goulburn in November 2018. The new WWTP dramatically improves the quality of water that is released into the Wollondilly River. The process was updated

from a Trickling Filter Plant to a Membrane Bioreactor that is currently designed to treat an Average Dry Weather Flow of 6.0ML/day. The effluent quality is required to meet the concentration limits within the EPA Licence for the site.

Goulburn's Wastewater Treatment Plant receives Goulburn's sewage through Council's reticulated sewer network. Prior to the wastewater treatment process, sewage leaves properties, makes its way through gravity fed mains and various pump stations to the Goulburn Wastewater Treatment Plant. From here the stages of wastewater treatment includes preliminary, primary, secondary and tertiary.

The preliminary stage involves inorganic solids and other large objects being separated out of wastewater. This is completed through a step screen and bache classifier/drum screens which the wastewater flows through and filters out these items.

The primary stage involves the separation of settable organics solids and floatables from the wastewater and the treatment and disposal of these solids. This is completed in the bioreactor through an anoxic zone, which deprives the wastewater from oxygen to simulate microorganism growth. Oxygen is then re-introduced by the use of blowers and diffusion grids; this causes a new form of microorganism to grow that consumes the original microorganisms. This is all completed for biological nutrient removal.

The secondary stage involves the wastewater passing through specifically engineered membranes that pull the effluent out of the mixed liquor. The membranes are designed to only pull water out as they are an extremely fine screen, small enough to only allow water through and prevent solids as well as bacteria from entering the treated effluent. Any mixed liquor that is not treated in this process returns to the bioreactor to begin the process again.

The tertiary stage involves treating effluent through the use of UV lamps and chlorine dosing. Once the effluent has been pulled through the membranes it is transferred to the UV system to be treated, this makes sure that any bacteria remaining in the effluent is neutralised. The majority of the effluent is then discharged through Council's approved discharge point into the Wollondilly River. The quality of the water released into the river is greatly improved over the previous treatment plant. A small amount of treated water is used to wash down the plant, this is treated with chlorine for further disinfection. Currently treated effluent water from the plant is being used to irrigate the Goulburn Race Club's horse racing track and the Cookbundoon Sporting Fields.

Council is progressing with the development of a reticulation system to use treated effluent water that will bolster water resilience within the community through the development and implementation of the Southern Tablelands Water Reuse Infrastructure Scheme (STWRIS). This scheme will provide drought resilience to playing fields and community recreation spaces through the use of high quality treated water for the purpose of irrigation.

A number of parks including Carr Confoy Park, Eastgrove South Park, Victoria Park, Hudson Park & North Park have had irrigation systems installed to use the treated effluent water. The upgrade of the Waste Water Treatment Plant is scheduled for 2023-2024 to modify the storage & pump station. Once completed this system will reduce demand on the potable water network, increase water security and ensure that the Goulburn community enjoys world class facilities and parks all year round.

An energy audit of Council's Civic Centre was carried out by consultants EnCall. The audit recommends prioritised actions to reduce the energy use of the Civic Centre. Improving the efficiency of the lighting and Heating Ventilation & Air Conditioning (HVAC) systems were two of the primary recommendations.

Is our water quality good?

Goulburn Mulwaree measures water quality in our raw and drinking water. Council is responsible for managing our raw water storages, including Pejar Dam, Sooley Dam, Rossi Weir and the water sourced through the Highlands Source Pipeline. Council also manages water quality from the Goulburn and Marulan Water Treatment Plants and their associated networks.

Regular samples are collected by Council officers with the analysis being carried out by an independent laboratory.

The overall water catchment in the Goulburn Mulwaree area also comes under the additional jurisdiction of the Water NSW. Their neutral or beneficial effects criteria (Norbe) for development assists with protection of river water quality.

Is water use increasing or decreasing, and are we providing adequately for the future?

At 30 June 2023 the amount of usable water available to Goulburn is 97.2% of total capacity.

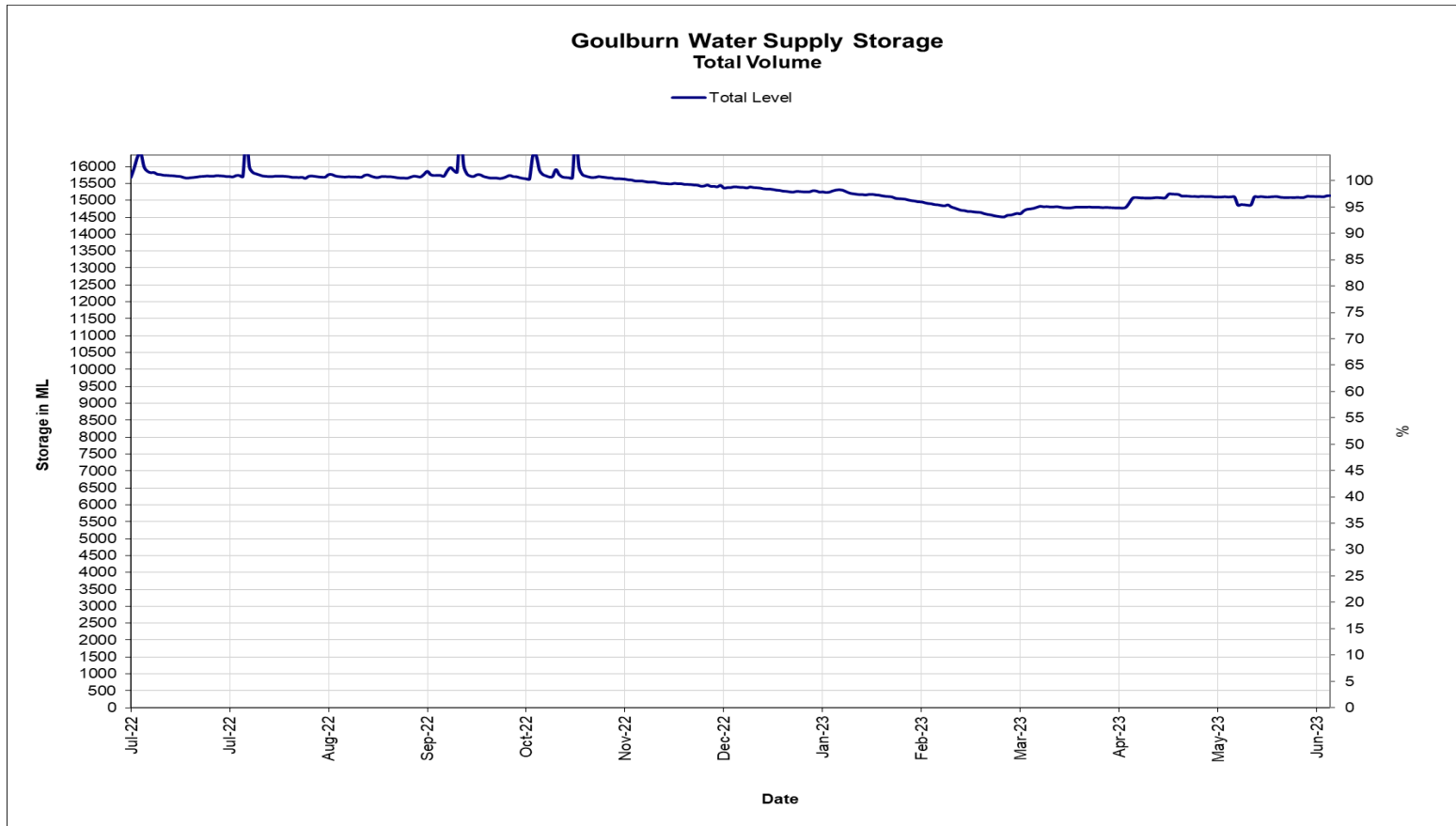
Water consumption in Goulburn continues to be around 8.12ML/day.

Marulan’s water usage on average is 259kL/day.

Did you know?

- ✓ In 2022/23 there was 3,066ML water supplied with the maximum daily demand for Goulburn being 14.75ML, and the maximum daily demand for Marulan being 0.54ML.
- ✓ The volume of sewage treated was 2,921ML
- ✓ The length of sewage mains is 326 km
- ✓ There are 11,614 sewer connections

Figure 1 - Goulburn Total Water Storage Capacity.



The storage levels ranged between 93.2% and 100% over the year.

Figure 2 - Goulburn Water Demand Comparison

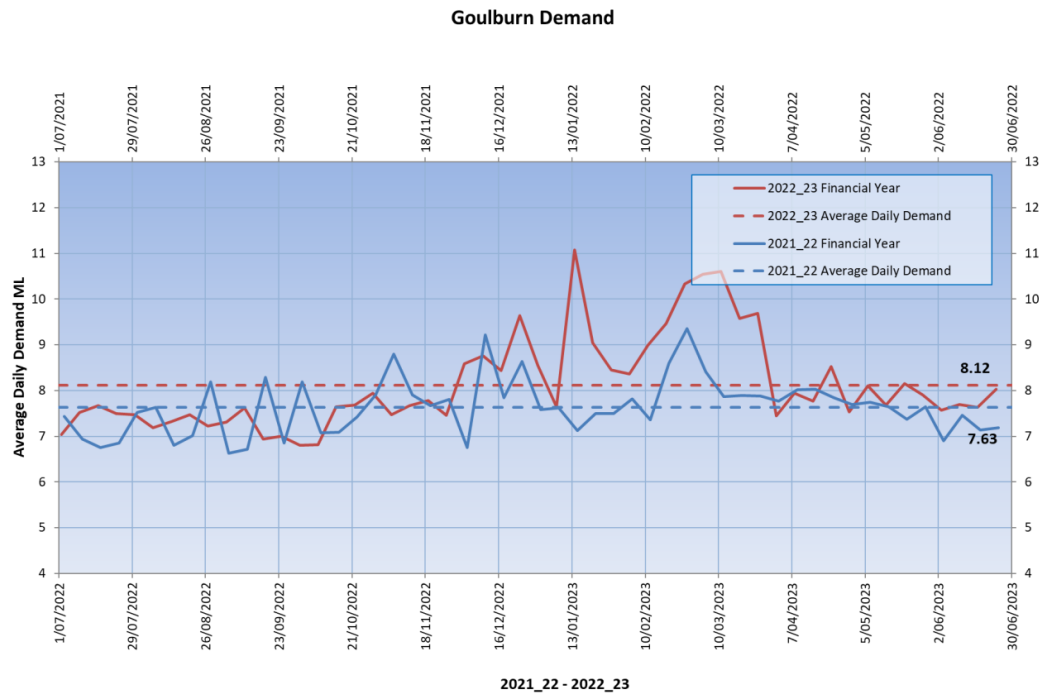
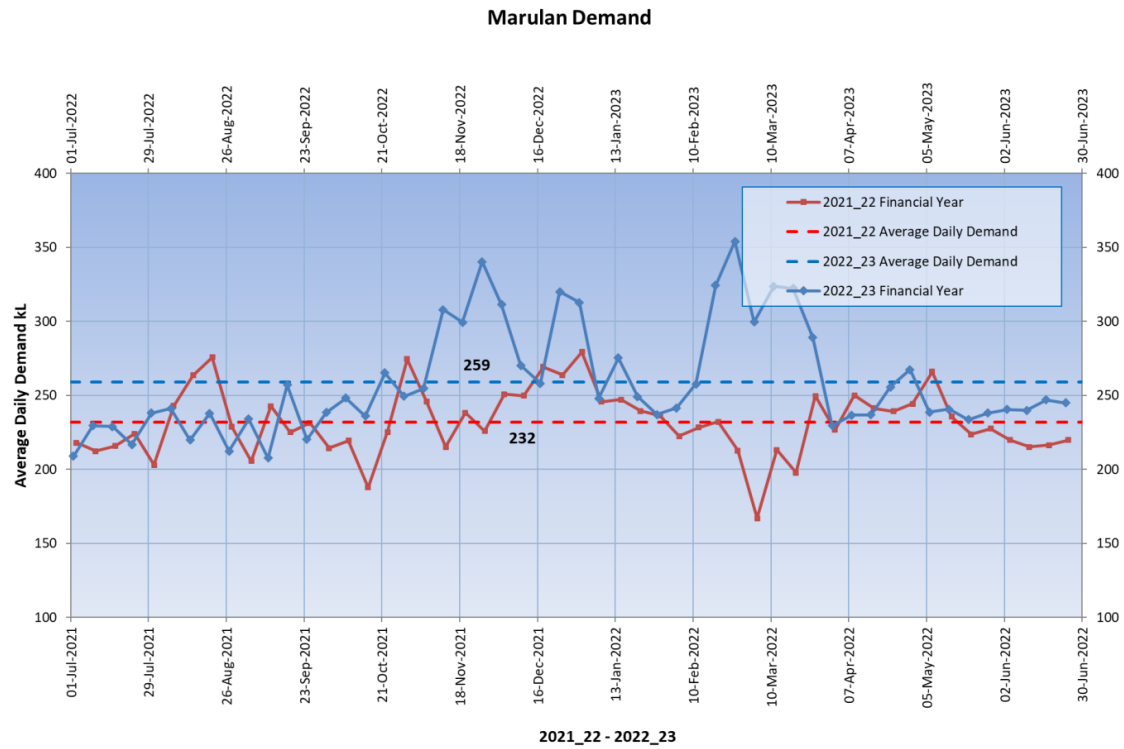


Figure 3 - Marulan Water Demand Comparison





Strategic Asset Management Plan

Goulburn Mulwaree Regional Council

November 2023





Acknowledgement of country

Goulburn Mulwaree Council acknowledges and pays our respects to the Aboriginal elders both past and present as well as emerging leaders and acknowledge the traditional custodians of the land on which we all live.

Document status

| Ref | Document Status | Approving Director | Date |
|------|-----------------|--------------------|----------|
| 7715 | Final | M Wood | Nov 2023 |
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1 Executive Summary

This Strategic Asset Management Plan (SAMP) outlines Goulburn Mulwaree's approach to implementing the principles and objectives of Council's Asset Management Policy. It includes requirements for the processes, resources, structures, roles and responsibilities necessary to establish, manage and maintain Council's infrastructure-related services for its community.

The plan covers the following asset groups:

- Buildings and other structures
- Transport infrastructure
- Stormwater
- Open space infrastructure
- Water and wastewater assets

The plan highlights the challenges that need to be navigated for each asset class over the next ten years. It also outlines the necessary actions for the Council to improve its asset management practice and move towards a 'best appropriate practice' position in the future. The plan was prepared in accordance with the International Infrastructure Management Manual and the Institute of Public Works Engineering Australasia (IPWEA) National Asset Management Strategy guidelines.

The plan includes the Council's Asset Management Policy, which has been updated in conjunction with the plan. The policy provides a framework for managing infrastructure assets to support the delivery needs of the community.





1.1 Asset Values

Goulburn Mulwaree manages an infrastructure portfolio worth approximately \$1.8 billion. The six asset classes included in this plan and their values are detailed in the table below.

Table 1 Six asset classes and values

| Asset Class | Gross Replacement Cost (\$m) | Written Down Value (\$m) | Annual Depreciation Expense (\$m) |
|---|------------------------------|--------------------------|-----------------------------------|
| Buildings and other structures | | | |
| <i>Includes council's administration, community, works and recreational buildings and facilities.</i> | 128.2 | 74.98 | 1.96 |
| Transport infrastructure | | | |
| <i>Includes council's roads, bridges, pathways, kerb and gutter and ancillary transport infrastructure.</i> | 944.25 | 666.35 | 10.1 |
| Stormwater | | | |
| <i>Includes council's stormwater pipes, channels, pits, retention and quality improvement devices.</i> | 165.1 | 117.1 | 1.9 |
| Open space and recreation | | | |
| <i>Includes council's sportsground, park, playground and other recreation infrastructure.</i> | 27.6 | 22.7 | 0.7 |
| Water | | | |
| <i>Includes council's water treatment, pumping, storage and reticulation infrastructure.</i> | 330.1 | 228 | 2.9 |
| Wastewater | | | |
| <i>Includes council's wastewater treatment, pumping, and gravity and pressure pipeline infrastructure.</i> | 211.5 | 158 | 2.4 |
| Other Infrastructure (not included in SAMP) | | | |
| <i>Includes council's quarries and waste infrastructure.</i> | 11.7 | 8.6 | 1.1 |
| Total | \$1,818* | \$1,276 | 20.5 |
| <i>*As at 30 June 2022</i> | | | |



1.2 Asset Backlog

As per the 2021/22 Special Schedule 7 analysis, Council has a combined asset backlog of \$28.2 million to bring assets to satisfactory standard, which is currently taken as Condition 3. The breakdown of backlog per asset class is shown in the following table.

Table 2 Asset backlog summary

| Estimated Cost to Satisfactory | Backlog (\$,000) | Backlog Ratio % (Backlog / WDV) |
|--------------------------------|------------------|---------------------------------|
| Buildings and other structures | \$2,360 | 3.1% |
| Transport infrastructure | \$9,036 | 1.4% |
| Stormwater | \$1,013 | 0.9% |
| Open space and recreation | \$895 | 3.9% |
| Water | \$3,932 | 1.7% |
| Wastewater | \$10,926 | 6.9% |
| Combined | \$28,162 | 2.2% |

1.3 Asset Condition

A review of councils 2022 asset condition data shows that most of Council’s assets were in good condition except for 17% of Council’s Buildings assets and 35% of Council’s Open Space assets which are currently in condition 4 (Poor). The reliability of Council’s condition data varies between asset classes. The Buildings, Transport Infrastructure, Water and Wastewater assets have at, a minimum, a reliable data set. Conversely, Open Space and Stormwater Infrastructure assets data is uncertain and unreliable. Details of Council’s current asset condition are shown in the table below. The condition is represented as a percentage of the replacement cost of Council’s six asset classes as well as shown as combined. Council will carry out condition assessments on its Transport Infrastructure in 2024.

Table 3 Asset condition summary

| Asset Class | Asset Condition | | | | |
|--------------------------------|-----------------|------------|------------|-----------|-----------|
| | 1 | 2 | 3 | 4 | 5 |
| Buildings and other structures | 15% | 33% | 35% | 17% | 0% |
| Transport infrastructure | 36% | 43% | 16% | 5% | 0% |
| Stormwater | 36% | 38% | 25% | 1% | 0% |
| Open space infrastructure | 15% | 25% | 25% | 35% | 0% |
| Water | 22% | 45% | 33% | 0% | 0% |
| Wastewater | 35% | 36% | 28% | 1% | 0% |
| Combined | 31% | 41% | 23% | 5% | 0% |



1.4 Expenditure and Reporting

The average capital and maintenance expenditure on council assets over the ten-year forecast period is approximately \$44.4 million per year. This compares to the expenditure which is required to maintain, operate and renew the asset network as required, being \$55 million per year. This is a significant annual gap which, on average, can be attributed to an annual shortfall of \$2.7m in OPEX and \$7.8m in CAPEX funding.

Table 4 Combined asset expenditure projections

| Expenditure Projections (\$'000) | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 |
|----------------------------------|---------------------------------|------------------|------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|
| – Combined Assets | | | | | | | | | | | |
| Actual | Renewal | \$17,634 | \$11,919 | \$13,497 | \$14,493 | \$20,330 | \$18,703 | \$18,690 | \$16,444 | \$18,211 | \$16,174 |
| | New and Expanded Assets | \$45,282 | \$10,419 | \$5,699 | \$8,787 | \$11,214 | \$21,414 | \$2,694 | \$2,994 | \$2,999 | \$2,994 |
| | Maintenance and Operational | \$14,823 | \$15,149 | \$15,482 | \$15,823 | \$16,171 | \$16,527 | \$16,891 | \$17,262 | \$17,642 | \$18,030 |
| | Total Expenditure | \$77,739 | \$37,487 | \$34,679 | \$39,104 | \$47,715 | \$56,644 | \$38,274 | \$36,699 | \$38,852 | \$37,197 |
| Required | Required Renewal (Depreciation) | \$20,987 | \$22,161 | \$22,764 | \$23,341 | \$23,958 | \$24,719 | \$25,591 | \$26,196 | \$26,821 | \$27,460 |
| | New and Expanded Assets | \$45,282 | \$10,419 | \$5,699 | \$8,787 | \$11,214 | \$21,414 | \$2,694 | \$2,994 | \$2,999 | \$2,994 |
| | Required O&M | \$16,241 | \$16,758 | \$17,246 | \$17,785 | \$18,699 | \$19,851 | \$20,363 | \$20,888 | \$21,425 | \$21,973 |
| | Total | \$82,510 | \$49,338 | \$45,710 | \$49,914 | \$53,871 | \$65,984 | \$48,648 | \$50,078 | \$51,244 | \$52,427 |
| Overall (GAP) | -\$4,770 | -\$11,851 | -\$11,031 | -\$10,810 | -\$6,156 | -\$9,340 | -\$10,374 | -\$13,379 | -\$12,393 | -\$15,229 | |
| Maintenance Gap | -\$1,418 | -\$1,609 | -\$1,764 | -\$1,962 | -\$2,528 | -\$3,324 | -\$3,472 | -\$3,626 | -\$3,783 | -\$3,943 | |
| Renewals Gap | -\$3,353 | -\$10,242 | -\$9,267 | -\$8,848 | -\$3,629 | -\$6,016 | -\$6,901 | -\$9,752 | -\$8,610 | -\$11,286 | |

1.5 Levels of Service

The objective of asset management is to enable assets to be managed in the most cost-effective way, based on an understanding of customer needs, expectations, preferences and their willingness to pay for any increase in the level of service.

A level of service is a measurable description of what Council delivers (or intends to deliver) in an activity which relates to something that can be controlled. Council has prepared specific community and technical levels of service which cover the Accessibility, Quality, Responsiveness, Affordability, Customer Satisfaction, Sustainability, Health and Safety and Financial Performance regarding the delivery of its infrastructure assets.

These have been developed for all asset classes and are detailed in the respective AMP's and address the adopted lifecycle management of assets. The overarching SAMP establishes a basic framework to measure service level outcomes. It is important to note that while Service Levels have been developed and are informed by Council's Community Strategic Plan, Council is yet to undertake community and stakeholder consultation to 'accept' the Service Levels.

1.6 High Level Strategic Actions

Table 5 High level strategic actions

| No. | Strategy | Desired Outcome |
|-----|---|---|
| 1 | Further develop and review the Long-Term Financial Plan covering ten years incorporating asset management plan expenditure projections with a sustainable funding position outcome. | Sustainable funding model to provide council services. |
| 2 | Review and update asset management plan financial projections and long-term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks. | Council and the community are aware of changes to service levels and costs arising from budget decisions. |
| 3 | Continue to Report Council's financial position at Fair Value in accordance with Australian accounting standards, financial sustainability and performance against strategic objectives in annual reports, ensuring that asset remaining lives are assessed on an annual basis. | Financial sustainability information is available for Council and the community. |
| 4 | Ensure Council's decisions are made from accurate and current information in asset registers, on service level performance and costs and 'whole of life' costs. | Improved decision making and greater value for money. |
| 5 | Report on Council's resources and operational capability to deliver the services needed by the community in the Annual Report. | Services delivery is matched to available resources and operational capabilities. |
| 6 | Ensure responsibilities for asset management are identified and incorporated into staff position descriptions. | Responsibility for asset management is defined. |
| 7 | Implement an improvement plan to initially realise 'core' maturity for the financial and asset management competencies, then progress to 'advanced' maturity. | Improved financial and asset management capacity within Council. |
| 8 | Report annually to Council on development and implementation of asset management strategy and plan and long-term financial plans. | Oversight of resource allocation and performance. |

Table 6 Overarching Improvement Plan

| Ref No. | Improvement Plan tasks | Priority | Suggested Timeframe |
|-----------|--|-----------|---------------------|
| 1. | Asset Management Maturity | | |
| 1.1 | Implement an improvement plan to initially realise ‘core/good’ maturity for the financial and asset management competencies, then progress to ‘advanced/better’ maturity. | High | 2025 |
| 2. | Asset Data and Knowledge | | |
| 2.1 | Clean asset data to ensure that asset condition is measured consistently across the various asset classes and sub classes. | High | 2024/25 |
| 2.2 | Develop an asset condition inspection strategy that ensures all assets are inspected on a regular basis. | High | 2024/25 |
| 2.3 | Clearly identify maintenance and operational activities as part of a maintenance management system, and clearly identify capital works projects as renewal, expansion or new asset expenditure. | Medium | 2026/27 |
| 3. | Asset Knowledge Processes | | |
| 3.1 | Valuation methodology and assumptions must be fully documented and applied. | High | 2024/25 |
| 3.2 | Undertake an annual desktop review of asset valuations ensuring that there is an annual review of useful life of assets. | High | October annually |
| 3.3 | Ensure that the asset data in the Tech 1 system is the true record of Council’s assets and is up to date. | High | 2024/25 |
| 4. | Strategic Asset Planning Processes | | |
| 4.1 | Determine the long-term expenditure requirements for Council’s assets based on a sustainable asset approach and incorporate findings in the Council’s LTFP. | Very High | Completed |
| 4.3 | Ensure that all asset classes have up to date asset management plans. | Very High | Completed |
| 4.5 | Review and update asset management plans and long-term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks. | Very High | Completed |
| 4.6 | Review the Asset Management Strategy to ensure that it incorporates the most up to date and relevant information on each asset class. | Very High | Completed |
| 5. | Operations and Maintenance Work Practices | | |
| 5.2 | Identify critical assets and incorporate critical asset risk mitigation plans into Council’s emergency response planning procedures. | High | 2024/25 |
| 6. | Information Systems | | |
| 6.1 | Ensure that all Council’s asset data is uploaded into the Tech 1 Asset system. This will require asset staff to: <ul style="list-style-type: none"> – reconcile existing asset registers with the financial asset register. – ensure that current asset data is in a consistent format. – ensure that asset custodians clearly understand what information is required out of the asset management system to effectively manage the Council’s assets. | High | 2024/25 |
| 7. | Organisational Context | | |
| 7.1 | Council is to establish an asset management steering committee for reporting on asset management progress and improvement plan status and create a process for bi-annual reporting to senior management. | Very High | 2023/24 |
| 7.2 | Council to undertake an in-depth workforce review of asset management roles and responsibilities and ensuring that all functions of asset management are covered and are attached to position descriptions and such that Council has an understanding of current gaps in capacity and capability. | Medium | 2024 |
| 7.3 | Ensure responsibilities for asset management are identified and incorporated into staff position descriptions. | High | 2024 |

Morrison Low

6



1.7 Performance Overview

Total Consolidated Assets Value \$1.82 Billion



Buildings

\$137.4m



Sealed Roads

\$638.4m



Unsealed Roads

\$38m



Bridges

\$166m



Pathways

\$53.3m



Other Road Assets and Other Structures

\$87.8m



Stormwater

\$166.4m



Water supply

\$330m



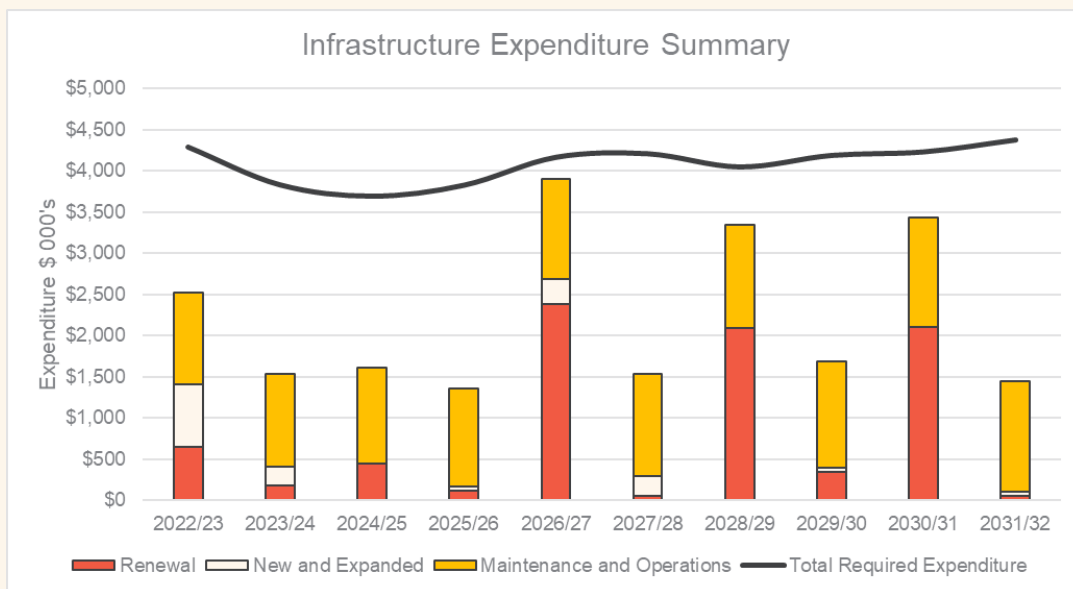
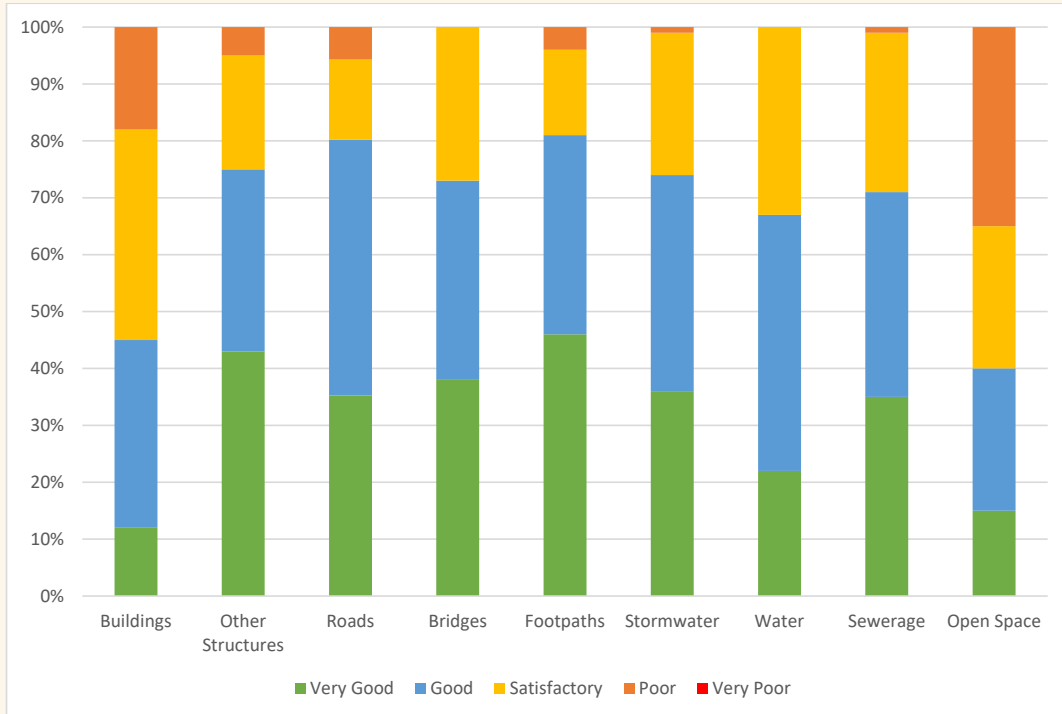
Wastewater

\$211m



Open space and Recreation

\$27.6m





2 Introduction

2.1 Asset Planning – Background

Development of asset management plans for Council’s infrastructure is a mandatory requirement for NSW councils as per the NSW local Government Act 1993 and its subsequent amendments. As such, Goulburn Mulwaree Council has developed the following Strategic Asset Management Plan (SAMP) to cover the period 2023 – 2032. The key findings for each asset class are included in the Asset Management Plans section of this strategy and are covered in a concise but detailed manner.

The provision of infrastructure is one of the most important roles of Council as assets support the delivery of services that deliver on Council’s long-term objectives. A formal approach to asset management is essential to ensure that services are provided in the most cost-effective and value- driven manner. To ensure this, it is essential that asset management is fully aligned and integrated with Council’s Community Strategy and Long-Term Financial Plan. This ensures that community needs and expectations are well understood, and that funding requirements and consequences are understood and available.

Council’s current planning framework is based on the Institute of Public Works Engineering Australasia (IPWEA) NAMS model for asset management. Council has adopted a ‘Whole of Council’ approach beyond just a ‘Lifecycle’ approach and is committed to delivering value for money to the current and future generations of the community. The Strategic Asset Management Plan is underpinned by Council’s vision and values:

Figure 1 Goulburn Mulwaree Asset Management Planning Framework





Council’s framework has been developed in line with the legislated planning framework from the Integrated Planning and Reporting (IP&R) Guidelines for Local Government in NSW.

Figure 2 Relationship between Council’s Plans and Resourcing Strategies



- **Community Strategic Plan** - Outlines what the community wants, the objectives of the community and strategies to achieve those objectives.
- **Resourcing Strategy** - Details the resources available to Council to deliver the Community Strategic Plan.
- **Delivery Program/Operational Plan** - Details how Council will use the resources that it has to meet the objectives in the Community Strategic Plan, specifically where Council has been identified as responsible or as a supporting partner in the identified strategies.
- **Annual Report** - Is the reporting mechanism used by Council to report on those activities and actions that Council proposed in its Delivery Program and Operational Plan.

This SAMP establishes a framework to enable the prioritisation of asset groups through planning, construction, maintenance and operation of infrastructure necessary to achieve the goals and objectives as set out in:

- Goulburn Mulwaree Community Strategic Plan 2042



2.2 Scope of this Asset Management Strategy

This SAMP has been developed to provide the framework to ensure that Council's infrastructure assets are operated, maintained, renewed and upgraded to ensure that the Levels of Service are achieved in the most cost effective and sustainable way. It meets Council's commitments under the IP&R framework in that all Council's infrastructure assets are fully accounted for. Details on each asset class, including the inventory, condition, predicted and required expenditure are included in the appendices.

The audience for this SAMP is Council staff, the Council executive management team, elected representatives (Councillors), interest groups, stakeholders and other interested members of the general community.

The specific objectives of this strategy are:

- to ensure a sustainable service offering to the community by evolving and embedding a culture of asset management
- to ensure decision-making reflects community value for this generation and the next
- to develop clearly defined and agreed service levels, to inform asset investment, to support the community's quality of life
- to drive quality service outcomes by taking a risk-based approach to the way assets are managed
- to ensure availability of resources to maintain assets over the long term.

The strategy identifies the future funding requirements and service delivery in the context of:

- current asset condition and performance
- levels of service
- forecasted demand for infrastructure and services
- funding constraints.

This strategy supports Council's aim to have 'best value' asset management strategies and practices. This is achieved by continually developing and improving the whole of Council's knowledge, systems, processes and strategies. This will ensure that Council is providing the level of asset management necessary to competently, responsibly and sustainably manage the community assets for current and future generations.

This SAMP has been prepared using a 'top down' approach whereby analysis is applied at the 'system' or 'network' level. The focus is on current levels of service and current practices. It includes expenditure forecasts for asset maintenance, renewal and replacement based on local knowledge of assets and options for meeting current levels of service.

Future revisions of this SAMP will use a 'bottom up' approach for gathering information for individual assets to support the optimisation of activities and programs to meet the Levels of Service. The focus of future plans developed in this manner will include risk and performance optimisation, risk-based strategies, use of predictive methods and optimised decision-making techniques.



The format of this SAMP is outlined in the table below.

Table 7 Asset management plan structure

| Sections | Guidelines |
|---|--|
| 1. Executive Summary | Provides a high-level summary of the combined asset management plans and highlights the main issues for consideration. |
| 2. Introduction | Outline of the purpose and scope of the plan and how the plan relates to other key policies and strategies. |
| 3. Asset Management Policy | Excerpt from Council’s adopted asset management policy outlining the principles guiding Council’s asset management practices. |
| 4. Asset Management Practices | Provision of a comprehensive strategic asset management gap analysis process for asset management. |
| 5. Levels of Service | Outline of levels of service and asset performance standards and customer/community expectations and feedback regarding levels of service. |
| 6. Future Demand | Identification of demand trends, factors which may influence demand, forecast changes in demand, impacts and implications of future demand and effects on future planning. |
| 7. Risk Management Plan | Provision of an asset-based risk management plan. |
| 8. Overarching Asset Management Strategy | Provision of a summary of Council’s overall asset strategy including asset management policy and identification of critical assets. |
| Appendices – Individual Asset Data, AM Improvement Plan and Renewals Plan | Outline of asset information, operations and maintenance and capital planning information and processes and future directions for the physical management of the assets. |

2.3 Assets Covered by this Plan

The following asset groups are covered by this Asset Management Strategy and Plan:

- Buildings
- Transport Infrastructure
- Stormwater
- Open Space Infrastructure
- Water
- Wastewater

Full details of Council’s assets are covered in the individual Asset Management Plans found in the Appendix.



2.4 About Goulburn Mulwaree Council

Goulburn Mulwaree Council is a local government area located in the Southern Tablelands region of New South Wales and was formed in 2004 as an amalgamation of Goulburn City and parts of the former Mulwaree Shire. The region has an estimated 2022 population of 32,428 and covers a land area of 322,314 Ha. The city of Goulburn is a Regional Hub due to its proximity to Canberra and Sydney and offers a diverse range of employment, social, cultural and tourism opportunities for the region.

The area has both a rich aboriginal and colonial history. Aboriginal people have lived in the region for at least 21,000 years. Two major language groups were identified within the Goulburn Mulwaree region at the time of first European contact - the Gandangara to the north of Goulburn, and the Ngunawal to the south. The region was an important ceremonial meeting place for Aboriginal people with records of corroborees being held at Rocky Hill, Mulwaree Flats, Eastgrove and on the sites of the Goulburn railway station and the old railway quarry.

The first European settlement occurred in 1818 when Goulburn was discovered by James Meehan, an Irish explorer who named the town after Henry Goulburn, the Under-Secretary for War and the Colonies. The town prospered and grew, particularly with the expanding wool industry and with the completion of a railway line to Sydney and was proclaimed Australia's first inland City in 1863.

Goulburn's prominence subsided with the founding of Canberra, the Australian Capital in 1913, however it remains an important regional hub, contributing an estimated Gross Regional Product of \$1.45 billion in 2018 to the NSW economy.





2.5 Links to Council Plans and Strategies

The Strategic Asset Management Plan and Asset Management Plans have been prepared in line with the vision and strategies outlined in Goulburn Mulwaree Community Strategic Plan 2042 (GMCSPP).

Council has developed its key themes and strategic objectives in line with the UN’s Sustainable Development Goals.



Infrastructure assets will play both a direct and indirect role in achieving the strategic objectives of the GMCSPP. The following table indicates how Council’s assets play a role in the delivery of the key strategies outlined in the GMCSPP as well as their alignment with the sustainable development goals.



Table 8 Linkages to Goulburn Mulwaree Community Strategic Plan 2042

| Reference | Strategy | Buildings | Transport | Stormwater | Water | Sewerage | Open Space |
|-------------------------------|--|-----------|-----------|------------|-------|----------|------------|
| Vision - Our Community | | | | | | | |
| | | | | | | | |
| A.1 | Advocate and facilitate discussions with relevant authorities and funding bodies to improve access to services and facilities for youth, older adults, and people with disabilities. | ✓ | ✓ | | | | ✓ |
| A.2 | Support youth programs that encourage empowerment, resilience, and capacity building. | ✓ | | | | | ✓ |
| A.3 | Promote physical and mental health and partner to ensure our community has access to appropriate information and support services to improve health outcomes. | ✓ | | | ✓ | | ✓ |
| A.4 | Events celebrate the identity of our towns, our heritage, and our culture. | ✓ | ✓ | | | | ✓ |
| A.5 | Develop compelling public spaces and experiences for the community across the region. | | | | | | ✓ |
| A.6 | Build partnerships with key arts and cultural bodies and support community participation in arts and culture. | ✓ | | | | | |
| A.7 | We acknowledge and embed local Aboriginal culture and stories within our community. | ✓ | ✓ | | | | ✓ |
| A.8 | Design public spaces and residential developments to support social connection and public safety. | ✓ | ✓ | | | | ✓ |
| A.9 | Support local initiatives that welcome new residents. | ✓ | | | | | ✓ |
| A.10 | Encourage community pride through the beautification and maintenance of our villages and towns. | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |



| Reference | Strategy | Buildings | Transport | Stormwater | Water | Sewerage | Open Space |
|-----------------------------|---|-----------|-----------|------------|-------|----------|------------|
| A.11 | Advocate for funding to increase access to safe and suitable shelter and services that support people at risk or in need. | | | | | | |
| Vision – Our Economy | | | | | | | |
| | | | | | | | |
| B.1 | Develop partnerships with the ACT Government and private industry to enable business and industry growth and development. | ✓ | ✓ | ✓ | ✓ | ✓ | |
| B.2 | Promote the region as an ideal location for emerging industries and start-ups. | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| B.3 | Market the region as a tourist destination, highlighting the region’s unique rural character, natural environment, heritage, and culture. | ✓ | ✓ | | | | ✓ |
| B.4 | Identify opportunities to bid for regional, state, and national events that deliver economic outcomes for the community. | ✓ | ✓ | | | | ✓ |
| B.5 | Support small and home-based businesses to develop through streamlined processes and business support. | | ✓ | | | | |
| B.6 | Support village development and opportunities for business and growth. | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| B.7 | Foster a diverse, adaptive and innovative agricultural industry. | | ✓ | | ✓ | | |
| B.8 | Enhance economic resilience to adapt and respond to shocks like COVID 19 and natural disasters. | | ✓ | ✓ | ✓ | ✓ | ✓ |




| Reference | Strategy | Buildings | Transport | Stormwater | Water | Sewerage | Open Space |
|---------------------------------|--|-----------|-----------|------------|-------|----------|------------|
| Vision – Our Environment | | | | | | | |
| | | | | | | | |
| C.1 | Protect and enhance the existing natural environment, including flora and fauna native to the region. | | | | | | ✓ |
| C.2 | Implement effective integrated weed and pest animal management. | | | | | | ✓ |
| C.3 | Protect and rehabilitate waterways and catchments. | | | ✓ | ✓ | ✓ | ✓ |
| C.4 | Investigate and implement approaches to reduce our carbon footprint. | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| C.5 | Council to investigate and adopt environmentally sustainable practices across the organisation. | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| C.6 | Work with community, businesses, government, and community support services to mitigate and adapt to the impact of climate change and adopt environmentally sustainable practices. | | | | | | |
| C.7 | Improve tree cover in urban areas with low canopy to reduce impacts of heat sinks. | | ✓ | | | | ✓ |
| C.8 | Improve community understanding of ways to care for yourself and others during extreme weather events and natural disasters. | | | | | | |
| C.9 | Plan for and maintain climate resilient community facilities that cater to community needs in changing conditions. | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| C.10 | Plan, respond and recover from natural disasters. | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |



| Reference | Strategy | Buildings | Transport | Stormwater | Water | Sewerage | Open Space |
|------------------------------------|--|-----------|-----------|------------|-------|----------|------------|
| C.11 | Maintain a balance between growth, development, environmental protection, and agriculture through sensible planning. | | ✓ | ✓ | ✓ | ✓ | ✓ |
| C.12 | Economic growth and development will consider the rural character, local environmental and historical features, and community aspirations. | | ✓ | ✓ | ✓ | ✓ | ✓ |
| C.13 | Implement planning and development policies and plans that protect our built, cultural, and natural heritage. | ✓ | ✓ | | | | ✓ |
| C.14 | Consider community feedback, local character and identity, economic factors and social impact in planning decisions. | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| C.15 | Encourage positive social and environmental contributions from developers. | | | | | | |
| Vision – Our Infrastructure | | | | | | | |
| | | | | | | | |
| D.1 | We advocate for and support better public and community transport options, to enhance access to services for all residents. | | ✓ | | | | |
| D.2 | Plan for, maintain and improve road networks. | | ✓ | | | | |
| D.3 | Advocate for funding to improve road safety, conditions, and connectivity. | | ✓ | ✓ | ✓ | ✓ | ✓ |
| D.4 | Support infrastructure that enables active and passive transport. | ✓ | ✓ | | | | |
| D.5 | Upgrade community facilities to improve service provision and accessibility. | ✓ | | | | | |



| Reference | Strategy | Buildings | Transport | Stormwater | Water | Sewerage | Open Space |
|---|---|-----------|-----------|------------|-------|----------|------------|
| D.6 | Green spaces are planned for and preserved to balance development and liveability. | | | | | | ✓ |
| D.7 | Streetscapes and parking are accessible, well designed and maintained. | | ✓ | | | | |
| D.8 | Protection and preservation of historic and heritage buildings. | ✓ | | | | | |
| D.9 | Advocate to the NSW and Federal Government to provide adequate health and medical facilities in the region. | | | | | | |
| D.10 | Support the development of community health and recreation services and infrastructure that is accessible to those experiencing transport barriers. | ✓ | ✓ | | | | |
| D.11 | Ensure adequate and appropriate land is zoned for business and industrial purposes. | | | ✓ | ✓ | ✓ | |
| D.12 | New and existing infrastructure is designed and maintained with consideration of climate change impacts. | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Vision – Our Civic Leadership | | | | | | | |
|   | | | | | | | |
| E.1 | Council practices and processes are undertaken in a safe manner that meets legislative requirements. | ✓ | | | | | |
| E.2 | Manage resources in a responsible manner that supports the ongoing viability of Council. | ✓ | | | | | |
| E.3 | Governance provides a sound basis for decision-making. | | | | | | |
| E.4 | Make doing business with Council easier. | ✓ | ✓ | | | | |



| Reference | Strategy | Buildings | Transport | Stormwater | Water | Sewerage | Open Space |
|-----------|--|-----------|-----------|------------|-------|----------|------------|
| E.5 | Council actively participates in regional bodies such as the Canberra Region of Joint Councils to identify opportunities for our region. | | | | | | |
| E.6 | Manage assets in a proactive way across their lifespan. | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| E.7 | Council seeks to understand the aspirations of the community and works collaboratively to solve local issues. | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| E.8 | Our community is empowered to access engagement opportunities and provide input into the future direction of the region. | ✓ | ✓ | | | | |
| E.9 | Residents have access to timely, relevant, and accurate information about issues that affect them. | | | | | | |
| E.10 | We engage 'hard to reach' parts of our community in decisions that affect them and our region. | | ✓ | | | | |
| E.11 | Residents from across the community are encouraged and supported to become involved in regional decision-making forums. | | ✓ | | | | |



3 Asset Management Policy

3.1 Purpose

The purpose of this Asset Management Policy is to articulate Council's commitment to the establishment of a clear direction and framework for asset management. The ongoing implementation and improvement of the framework across the whole organisation will ensure that Council's portfolio of assets is managed in a coordinated, cost effective and financially sustainable manner.

3.2 Legislative Provisions

- Australian Accounting Standard AASB116
- Civil Liability Act 2002 & Civil Liability Amendment (Personal Responsibility) Act 2002
- Environmental Planning and Assessment Act 1979
- Environmental Protection Act 1994
- Local Government Act 1993
- National Parks & Wildlife Act 1974
- Native Vegetation Act 2003
- Protection of the Environment Operations Act 1997
- Threatened Species Conservation Act 1995

3.3 Policy Statement

Goulburn Mulwaree Council is committed to implementing and continually improving its asset management framework so that our infrastructure asset portfolio is managed in an informed, coordinated and financially sustainable manner.

Council will demonstrate its commitment to asset management by:

- delivering value for money to the community through an informed balance of cost, risk and opportunities throughout the asset life cycle
- supporting assets solely for the purpose of delivering services to the community
- consulting with the community to determine desired, acceptable and affordable levels of service
- documenting all projected capital and operational expenditure requirements in asset class management plans so that funding can be allocated on an informed priority basis
- integrating asset expenditure requirements into Council's long-term financial plan to ensure adequate funding of assets
- documenting all projected consequences of unfunded operational and capital expenditure requirements so that the risks are clearly known, understood and communicated
- prioritising the maintenance and renewal of existing assets ahead of creating or acquiring new assets and disposing of assets where the costs and risks of retaining the asset exceed the benefits
- developing performance measures and targets for all asset management activities



- continually improving asset management practices and performance
- providing all Councillors, executive and employees with appropriate communication, education and training to execute their asset management responsibilities.

3.4 Roles and Responsibilities

In order to ensure a whole of Council approach to Asset Management, Council has defined the following roles and responsibilities:

3.4.1 Elected Council

- Provide stewardship
- Consider the impact on Council's asset base of planning, financial and service level decisions
- Adopt the Asset Management Policy and Strategy

3.4.2 Chief Executive Officer, Executive and Senior Leadership Team

- Ensure that sound business principles are reflected in the Asset Management Strategy and Plans that are developed and implemented
- Ensure community is involved and engaged on all key Council matters affecting service delivery
- Ensure service levels are communicated and agreed for all main asset groups
- Support the implementation of the Asset Management Strategy and associated Asset Management Improvement Plan
- Approve the Asset Management Plans
- Ensure integration and compliance of the Asset Management Policy and Strategy with other policies and business processes of the organisation
- Facilitate "best appropriate practice in asset management"

3.4.3 Asset Management and Design Teams

- Review Asset Management Policy and Strategy
- Take responsibility for the implementation of the Asset Management Improvement Plan
- Identify and develop appropriate policies and procedures to ensure effective asset management across the organisation

3.4.4 Asset Management Managers and Technical Officers

- Develop and maintain Asset Management Plans
- Facilitate community consultation to establish agreed service levels
- Develop and maintain Asset Maintenance and Renewal plans
- Provide professional advice and comment to other departments of Council in relation to asset management
- Develop and maintain an asset management information system to facilitate efficient and effective asset management



3.4.5 Responsibility of Management of Assets within Council

Councils have a responsibility under the Local Government Act 1993 to manage lands and other assets so that current and future local community needs can be met in an affordable way. As such, Council has responsibilities relating to infrastructure assets that includes that the:

- Councillors adopt the policy to ensure sufficient resources are applied to manage the assets
- Council owns all assets and acts as a steward for the assets, sets the asset management policy and vision, and ensures that resources are available for asset management activities
- Executive Team reviews the Asset Management Strategy (including the four-year Delivery Program) and asset business cases in line with this policy, advises Council on asset matters and is responsible for implementing asset management systems, policies and procedures
- Service Leaders, Asset Management and Design teams, delegated by Council to act in the capacity of asset owner and makes recommendations to Council, develops the Asset Management Strategy that recommends the most sustainable use of available funds across the asset portfolio, reviews all new asset acquisitions to ensure they are consistent with Council's long-term objectives, that the life cycle costs have been considered and that the asset can be funded within agreed risk tolerances
- Employees with management or supervisory responsibility are responsible for the management of assets within their area of responsibility as determined under the asset management plans.

In the short term, employees will be tasked under implementation plans, and will be responsible for the timely completion of the activities contained within those plans. In the medium term, awareness sessions will be conducted to ensure that employees are familiar with asset management and how it is applied within the Goulburn Mulwaree Council.

3.5 Adoption of Policy

Council's updated asset management policy was reviewed and adopted by Council in September 2022.



4 Asset Management Practices

4.1 Asset Management Information Systems

Goulburn Mulwaree Council’s asset knowledge, information and data are corporate assets and are managed as part of the asset management framework. The current applications used by Council include:

- Works and Assets Module – Tech1 Enterprise Suite
- GIS Mapping
- Excel database

4.2 Data Collection and Validation

In the preparation of this asset management strategy and plans, Council has used the most current and up to date information available from Council’s corporate finance system.

As part of Council’s asset management improvement plan, Council aims to foster a culture of continuous improvement in service delivery to ensure best value in service provision for the community. This will be supported by the asset management plans including ongoing monitoring, audit and improvement practices which are to be used to optimise Council’s operational and renewal expenditure.

4.3 Monitoring and Review Procedures

Council utilises a performance management framework to track the achievement of the GMCSPP, delivery program, operational plan and asset management improvement plan outcomes. This will be reviewed and reported on annually by the executive team.

4.4 Confidence in Data

The confidence in the asset data used as a basis for the financial forecasts has been assessed using the following grading system. See the table below.

Table 9 Asset data confidence scale

| Confidence Grade | General Meaning |
|------------------|---|
| Highly Reliable | Data based on sound records, procedure, investigations and analysis that is properly documented and recognised as the best method of assessment. |
| Reliable | Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation. |
| Acceptable | Data based on sound records, procedures, investigations and analysis with some shortcomings and inconsistencies. |
| Uncertain | Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample. |
| Very Uncertain | Data based on unconfirmed verbal reports and/or cursory inspection and analysis. |



Summary of confidence in asset data for all asset classes is detailed in the table below.

Table 10 Asset data confidence rating

| Asset Class | Confidence Grade |
|---------------------------|------------------|
| Buildings | Reliable |
| Transport Infrastructure | Reliable |
| Stormwater | Acceptable |
| Water | Highly Reliable |
| Wastewater | Highly Reliable |
| Open Space Infrastructure | Very Uncertain |

4.5 Funding Strategy

Council’s funding strategy aims to align Council’s long-term financial plan, asset management plans and annual budget to accommodate the lifecycle requirements of its assets. By having a unified process, all decision-making numbers can be traced back to the AMPs, thereby informing the annual budgets and forward programs providing a degree of certainty for delivery timeframes and resourcing requirements.

In order to ensure value, Council will plan capital upgrade and new projects to meet level of service objectives by:

- planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner
- undertaking project scoping for all capital upgrade/new projects to identify
 - the service delivery ‘deficiency’, present risk and required timeline for delivery of the upgrade/new asset
 - the project objectives to rectify the deficiency including value management for major projects
 - the range of options, estimated capital and life cycle costs for each option that could address the service deficiency
 - management of risks associated with alternative options
 - evaluate the options against evaluation criteria adopted by Council, and
 - select the best option to be included in capital upgrade/new programs
- reviewing current and required skills base and implement training and development to meet required construction and project management needs
- reviewing management of capital project management activities to ensure Council is obtaining best value for resources used.

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal, as shown in the appendices.



5 Levels of Service

5.1 Defining Level of Services

The objective of asset management is to enable assets to be managed in the most cost-effective way based on an understanding of customer needs, expectations, preferences and their willingness to pay for any increase in the levels of service.

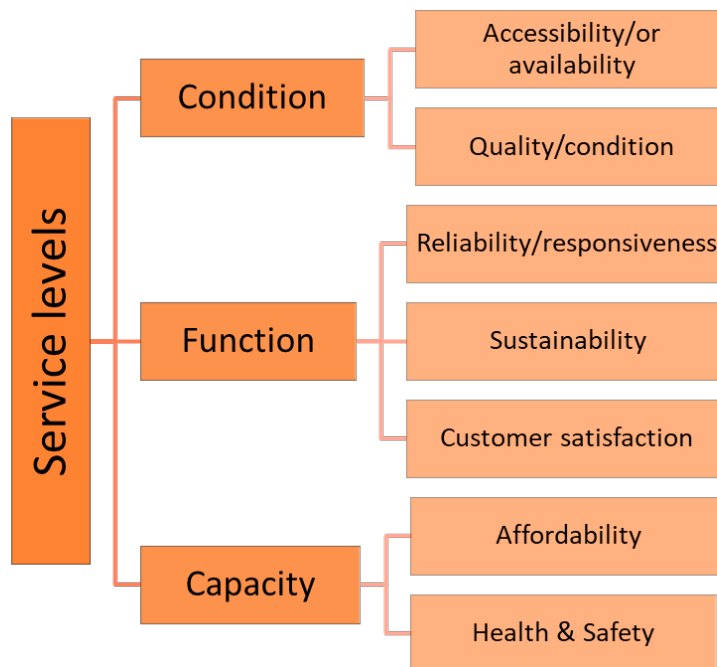
There are a variety of ways to describe Levels of Service (also known as service level). The concept adopted in this plan is that:

“Levels of service are output descriptions supported by quantifiable performance measures.”

A level of service is a measurable description of what Council delivers (or intends to deliver) in an activity which relates to something that can be controlled. Service levels may relate to:

- the reliability of an asset
- the quality of an asset
- having the right quantity of assets
- the safety / risk / security of the assets.

The levels of service should develop with a customer focus and grouped into core customer value areas that are referred to as ‘service level outcomes’. These service level outcomes (sometimes referred to as service criteria) encompass:





5.2 Performance Measures

The level of service statement is supported by performance measure(s), also referred to as performance indicator(s), that indicate how the organisation is performing in relation to that level of service. The performance measure includes targets that are made up of community and technical measures. The customer measure relates to how the community receives the service, whereas technical measures support customer measures to ensure all aspects of organisational performance are being monitored, even those that may not be understood by customers.

In this plan, the level of services is prepared so that they are clearly and directly linked with the performance measures. For some performance measures in this plan, Council will have full control over the outcome, for example 'respond to service requests within seven days'. However, it is important to recognise that some performance measures may be influenced by external factors. For example, the number of fatalities can be influenced by road management, but driver behaviours, police enforcement, and a number of other factors also strongly contribute to the overall outcome.

5.3 Service Level Outcomes

The levels of service in this plan have been developed with a customer focus and grouped into core customer value areas that are referred to as 'Service Level Outcomes'. These service level outcomes (sometimes referred to as service criteria) encompass:

- accessibility and/or availability
- affordability
- health and safety
- quality/condition
- reliability/responsiveness
- customer satisfaction
- sustainability.

5.3.1 Accessibility

To ensure the asset base performs as required it is essential that the asset, no matter which type of asset, is generally available to the community as required. As a service outcome, the Council's customers will require assets that are accessible and can be relied upon to deliver the services that are not only expected, but the services that are required.

5.3.2 Quality/Condition

Asset quality is also very important. In this regard, Council should determine the quality of the assets required. Quality will have more to do with manner and type of the asset rather than its condition. An asset may be poor in quality yet have a condition which is described as good.

Condition is a measure of an asset's physical condition relative to its condition when first constructed. When rating asset condition, Council uses a scale of 1 - 5, where 1 = very good and 5 = very poor. A copy of a typical condition rating matrix is detailed below.



Table 11 Asset condition rating matrix

| Condition Rating | Condition | Descriptor | Guide | Residual life as a % of total life | Mean percentage residual life |
|------------------|-----------|---|---|------------------------------------|-------------------------------|
| 1 | Very Good | An asset in very good overall condition, however, is not new and providing its intended level of service. | Normal maintenance required | >86 | 95 |
| 2 | Good | An asset in good overall condition with some possible early stages of slight deterioration evident, minor in nature and causing no serviceability issues. No indicators of any future obsolescence and providing a good level of service. | Normal maintenance plus minor repairs required (to 5% or less of the asset) | 65 to 85 | 80 |
| 3 | Fair | An asset in fair overall condition with some deterioration evident, which may be slight or minor in nature and causing some serviceability issues. Providing an adequate level of service with no signs of immediate or short-term obsolescence. | Significant maintenance and/or repairs required (to 10 - 20% of the asset) | 41 to 64 | 55 |
| 4 | Poor | An asset in poor overall condition, moderate to high deterioration evident. Substantial maintenance required to keep the asset serviceable. Will need to be renewed, upgraded or disposed of in near future. Is reflected via inclusion in the Ten-Year Capital Works Plan. | Significant renewal required (to 20 - 40% of the asset) | 10 to 40 | 35 |
| 5 | Very Poor | An asset in extremely poor condition or obsolete. The asset no longer provides an adequate level of service and/or immediate remedial action required to keep the asset in service in the near future. | Over 50% of the asset requires renewal | <10 | 5 |

5.3.3 Responsiveness

Council will maintain assets in a diligent manner and be responsive to the needs of the community now and into the future. Whilst this may be difficult in some instances, Council places a high emphasis on customer service and its responsiveness to customer enquiries. Strategies will be implemented to ensure that Council maintains a high level of customer support.

5.3.4 Affordability

Council will maintain its infrastructure assets in a cost-effective, affordable manner in accordance with responsible economic and financial management. In order for Council’s assets to assist in meeting the strategic goals and in attaining optimum asset expenditure, Council will need to continually review its current operational strategies and adopt new and proven techniques to ensure that assets are maintained in their current condition.

5.3.5 Customer Satisfaction

Council will continue to provide services to the community in a manner that is efficient and effective. Council will continue to monitor community satisfaction with its current services and strive to improve community satisfaction where possible.

5.3.6 Sustainability

Council will ensure that its assets are maintained in a manner that will ensure the long-term financial sustainability for current and future generations. This will be achieved by ensuring efficient and effective service delivery and ensuring appropriate funds are allocated to maintain and renew infrastructure assets.



5.3.7 Health and Safety

Council will endeavour to identify and mitigate all key health and safety risks created by the provision of services. Examples of level of service based on safety might include the following:

- Services do not cause a hazard to people.

Each of the service level outcomes is related directly to the Council's Community Strategic Plan by the way each asset class helps deliver the services required by the community. These service level outcomes are essential to ensure the asset portfolio is not only maintained to a satisfactory level but also caters for the future demands of the community whilst balancing the potential risks to the community and the Council.

5.4 Financial Based Service Levels

The premise of asset management is that asset requirements and asset management strategies should be driven by defined and acceptable service levels and performance standards. This section defines the various factors that are considered relevant in determining the levels of service for Council's assets that have been used to provide the basis for the life cycle management strategies and works program identified within this asset management strategy.

5.4.1 Asset Backlog Ratio

This ratio shows what proportion the infrastructure backlog is against the total value of a Council's infrastructure. The benchmark is less than 2%. The ratio is determined by dividing the estimated cost to bring assets to a satisfactory condition by the carrying value of infrastructure, building, other structures and depreciable land improvement assets.

5.4.2 Asset Sustainability Ratio

Are assets being replaced at the rate they are wearing out? This ratio indicates whether a local government is renewing or replacing existing non-financial assets at the same rate that its overall stock of assets is wearing out. It is calculated by measuring capital expenditure on renewal or replacement of assets relative to the rate of depreciation of assets for the same period. A local government would need to understand and be measuring its renewal expenditure to be able to determine this ratio.

5.4.3 Asset Renewal and Renewals Funding Ratio

Is there sufficient future funding for renewal and replacement of assets? This ratio indicates whether Council is allocating sufficient funds in its long-term financial plan to adequately fund asset renewals.

5.4.4 Asset Maintenance Ratio

This ratio compares actual versus required annual asset maintenance for each asset class. A ratio of above 100% indicates that the council is investing enough funds that year to halt the infrastructure backlog from growing. The benchmark is greater than 100%.



6 Future Demand

6.1 Demand Forecast

The future infrastructure demand for community infrastructure and facilities is driven by changes and trends in:

- population growth / reduction
- changes in the demography of the community
- lifestyle changes
- residential occupancy levels
- commercial / industrial demand
- technological changes which impact the asset
- the economic situation
- government policy

Table 12 Future demand impacts

| Demand Drivers | Present Position | Projection | Impact on Services |
|---|--|---|---|
| Population Growth and Residential Development | Current estimated population is 32,428 which reside in approximately 14,663 private dwellings (86.2% are separate houses). | There has been an average annual growth of 1.2% in the region primarily driven by Net internal Migration. | Population growth will place an increased demand on assets, especially roads, stormwater assets and community centres. |
| Demographics | Around 27% of the population was over the age of 60 in the 2021 Census. Currently there is net migration into GMC in all age Groups except for 18 – 24year olds. | The population is expected to continue to age. | An increasing and older population will place an increased demand on some assets and increased accessibility requirements for footpaths, aged care facilities, community centres and recreation assets. |
| Lifestyle | Predominantly Rural Lifestyle. | Community engagement identified that the community wishes to maintain its rural lifestyle. | N/A |
| Commercial Industrial Demand | GMC is currently well established to benefit from globalisation. Its situated close to arterial highway/Rail Line and is close to Canberra’s 24 hours Air Freight. | | |



| Demand Drivers | Present Position | Projection | Impact on Services |
|-----------------------|--|---|--|
| Technological Changes | High Speed Rail - would encourage significant growth in the region. Growth in Renewables Sector. | High Speed Rail Phase 2 - Current projects for the HSR Canberra to Sydney Leg to be operational 2035 - but dependant on Gov Policy. Sustained growth is expected in the Renewables Sector. | |
| Economic Situation | Annual GRP of 1.7%. | Estimated costs of Stage 1 (Sydney to Canberra) of the HSR project are expected to cost \$23B. GMC is expected to capture a portion of direct and indirect benefits from this expenditure. Completion of the HSR is expected to provide a significant boost to GMC. | If construction works are to go ahead there may be a significant burden on Council's assets as a result of the construction works. |
| Environment | The NSW and ACT Regional Climate Modelling (NARClIM) Project has undertaken climate modelling of the region for 2020 – 2039. | Expected climatic changes can be found in Figure 3 below. This includes: – Overall increased temperatures in GMC Increase risk and intensity of natural disaster (Fire) events. | Assets may be impacted by changes such as more severe weather events. |

6.2 Demand Management Strategies

Demand management strategies have been developed to effectively manage the growth of Goulburn Mulwaree. These can be found in the corresponding asset management plans found in the appendix. These strategies will need to be monitored to ensure that they capture and are responsive to changing community expectations and demographic profile as the region develops.

6.3 Demand Management Plan

The following general implications and impacts predicted on the Council assets, based upon changes and trends, are shown in the table below.



Table 13 Future demand factors

| Demand Factor | Impact on Services |
|---------------------------|--|
| Population | Population growth will place an increased demand on assets, especially roads, stormwater assets and community centres |
| Demographics | An increasing and older population will place an increased demand on some assets and increased accessibility requirements for footpaths, aged care facilities, community centres and recreation assets |
| Roads Utilisation Changes | Smart, multi-modal Roads solutions will be required to keep up with the growth and provide cheap, efficient and sustainable means of Roads |
| Increasing Costs | Requirement to continue to maximise service delivery within the funding limitations |
| Environment and Climate | Assets may be impacted by changes such as increased severity of natural disasters and weather events |
| Technology | May require improved environmental/economical management of assets |



7 Risk Management

Risk Management is defined in AS/NZS 4360:2004 as: “the culture, processes and structures that are directed towards realising potential opportunities whilst managing adverse effects”.

Council utilises a whole of Council integrated Risk Management Framework and has undertaken a risk assessment and created a mitigation plan to address risks for each asset class. To assess individual risks, Council utilises the Failure Mode and Effect Analysis (FMEA) method. FMEA provides a simple methodology to quantify and score the probability, severity and ease of failure detection of potential risks and hazards.

Table 14 Guide to quantification of probability

| Rank | Probability | Likelihood of Occurrence | Failure Rate |
|------|-------------|---|----------------|
| 10 | Very High | Failure is inevitable | 1 in 2 |
| 9 | Very High | Failure is almost inevitable | 1 in 3 |
| 8 | High | Critical process is not in control | 1 in 8 |
| 7 | High | Similar problems have been experienced in the past | 1 in 20 |
| 6 | Medium | Process in control with sporadic failures | 1 in 80 |
| 5 | Medium | Previous process had occasional failure | 1 in 400 |
| 4 | Medium | Process temporarily out of control | 1 in 2000 |
| 3 | Low | Process in control with isolated failures | 1 in 15,000 |
| 2 | Low | Failures unlikely | 1 in 150,000 |
| 1 | Remote | No known failures associated with identical process | 1 in 1,500,000 |

Table 15 Guide to quantification of severity

| Rank | Severity | Consequence |
|------|------------------|---|
| 10 | Dangerously High | Potential Fatality, serious injury or substantial financial loss |
| 9 | Extremely High | Potential serious injury, loss of major asset, breach of legislation |
| 8 | Very High | Failure potentially results in injury or making asset inoperable, financial loss |
| 7 | High | Failure causes high level of customer dissatisfaction, excessive claims and increased insurance premium |
| 6 | Moderate | Failure results in sub-system or asset partial malfunction, downtime, loss of revenue |
| 5 | Low | Loss sufficient to attract customer complaint |
| 4 | Very Low | Minor loss in mobility/availability or performance |
| 3 | Minor | Minor nuisance to customer or staff |
| 2 | Very Minor | Not readily apparent but it may reduce the value of product or service |
| 1 | None | No considered an issue |



Table 16 Guide to quantification of detection

| Rank | Probability of defect reaching interested party | Rate of Detection | Method of Detection / Quality Control |
|------|---|----------------------|--|
| 10 | 86 – 100% | Absolute Uncertainty | Defect or failure is not detectable at the onset |
| 9 | 76 – 85% | Very Remote | Verification of control dependant on random sampling |
| 8 | 66 – 75% | Remote | Process outcome is accepted based on no defect in sample |
| 7 | 56 – 65% | Very Low | Process outcome 100% visually inspected or checked |
| 6 | 46 – 55% | Low | Process outcome validated through go/no-go testing |
| 5 | 36 – 45% | Moderate | Final Inspection, check or test performed before delivery |
| 4 | 26 – 35% | Moderately High | Process in control and timely reaction to “out of specification” condition |
| 3 | 16 – 25% | High | Proven process and capable for delivering all requirements |
| 2 | 6 – 15% | Very High | All outcomes easily verified and validated |
| 1 | 0 - 5% | Almost certain | Onset of Failure is obvious enabling 100% response to rectify before reaching interested parties |

The risk assessment involves:

- identification and evaluation of community and service risks
- development of a risk treatment plan.

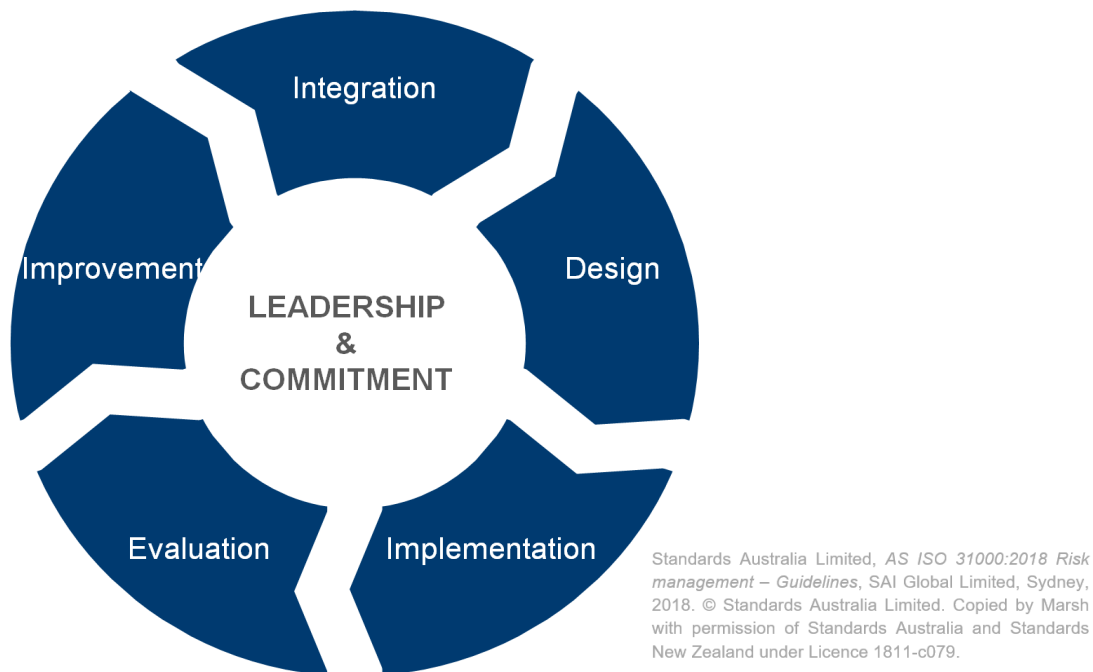


7.1 Risk Management Framework

The concept of a Risk Management Framework is to facilitate the integration of risk into significant activities and functions of the organisation. The framework does this by encompassing integration, design, implementation, evaluation and improvement elements into its development, all with explicit commitment from the organisation’s leadership

The practical application of these elements creates a Risk Management Framework that consists of tangible artefacts such as policies, plans, procedures and risk appetite statements, and behavioural aspects such as organisational culture and understood appetites for taking risk.

Figure 3 Risk Management Framework



Council adopted the Risk Policy on 17th October 2023. The Risk Management Process is a structured approach for Council to identify, assess and respond to risk. The process adopted by Council to manage risks follows the process published in AS ISO 31000:2018 Risk management – Guidelines. This process can be applied at strategic, operational, program or project levels.

For ease of evaluation, risks are grouped into categories. Any given risk may belong in one or more categories, however based on the context in which it is identified it should be grouped into whichever category is most suitable. The risk categories are also used to differentiate risks when assessing consequence.

Council operates a wide range of diverse projects, programmes and activities and has a large number of diverse stakeholders with varying needs and expectations. Therefore, the scope of Council’s organisation-wide risk management must encapsulate all activities. Specifically, the context of risk management will include the following:

Morrison Low



The GMC Risk Categories are:

| | |
|--------------------------|---------------------------------------|
| ❖ Business Continuity | ❖ Operational |
| ❖ Financial | ❖ Operational (Other) |
| ❖ Fraud and Corruption | ❖ Operational: Asset Management |
| ❖ Governance | ❖ Operational: Quality Management |
| ❖ Grants | ❖ Procurement, Projects and Contracts |
| ❖ Human Resources | ❖ Strategic |
| ❖ Information Management | ❖ WH&S |
| ❖ Information Technology | |
| ❖ Legal and Regulatory | |

7.2 Critical Assets

Critical assets are those assets that are likely to result in a more significant financial, environmental and social cost in terms of impact on organisational objectives. By identifying critical assets and critical failure modes, organisations can target and refine investigative activities, maintenance plans and capital expenditure plans at critical areas.

ISO 55001 Cl 6.2.1.2b requires organisations to “review the importance of assets related to their intended outcomes, objectives and product or service requirements.” ISO 55002 Cl 6.2.2.1 suggests that “A key aspect of planning is the identification of events in which the functionality of assets is compromised, including potentially catastrophic events in which function is completely lost”. Council determines the criticality of assets based upon the following criteria:

- Complexity
- Impact of loss of Service
- Environmental Impact
- Health and Safety Impact
- Cost of Failure

Critical assets for each asset class have been identified in their respective Asset Management Plans.





8 Expenditure Projections

8.1 Asset Values

In preparing this SAMP, it has been identified that Goulburn Mulwaree Council has combined infrastructure assets with a current replacement cost of around \$1.8 billion. The major asset classes included in this strategy and their values are detailed in the table below.

Table 17 Summary of combined infrastructure assets values

| Asset Class | Gross Replacement Cost (GRC \$,000) | Written Down Value (WDV \$,000) | Annual Depreciation Expense (\$,000) |
|--------------------------------|-------------------------------------|---------------------------------|--------------------------------------|
| Buildings and other structures | \$128,168 | \$74,975 | \$1,956 |
| Transport Infrastructure | \$944,250 | \$666,349 | \$10,104 |
| Stormwater | \$165,549 | \$117,054 | \$1,921 |
| Open Space and Recreation | \$27,601 | \$22,710 | \$647 |
| Water | \$330,130 | \$228,031 | \$2,920 |
| Wastewater | \$211,497 | \$158,052 | \$2,401 |
| Other Infrastructure | | | |
| Combined | \$1,807,195 | \$1,267,171 | \$19,949 |

8.2 Asset Backlog

As per the 2021/22 Special Schedule 7 analysis, Council has a combined asset backlog of \$28 million (2.2% backlog ratio) to bring assets to satisfactory standard which is currently taken as Condition 3. Note the backlog ratio improves to 2.1% in 2022/23 due the increased expenditure on new and expanded asset in 2021/22 and 2022/23. The breakdown of backlog per asset class is shown in table below.

Table 18 Asset backlog

| Estimated Cost to Satisfactory | Backlog (\$,000) | Backlog Ratio % (Backlog / WDV) |
|--------------------------------|------------------|---------------------------------|
| Buildings and other structures | \$2,360 | 3.1% |
| Transport Infrastructure | \$9,036 | 1.4% |
| Stormwater | \$1,013 | 0.9% |
| Open Space and Recreation | \$895 | 3.9% |
| Water | \$3,932 | 1.7% |
| Wastewater | \$10,926 | 6.9% |
| Combined | \$28,162 | 2.2% |



8.3 Asset Condition

Reviewing asset condition data shows that the most of council’s assets are in good condition except for 17% of councils Buildings assets and 35% of Open Space assets which are currently in condition 4 (Poor). The reliability of council’s condition data varies between asset classes. The Buildings, Roads, Stormwater, Water and Wastewater assets have at a minimum a reliable data set.

Conversely, Open Space Infrastructure assets data is uncertain and unreliable. Details of Council’s current asset condition are shown in the table below. The condition is represented as a percentage of the replacement cost of Council’s six (6) asset classes as well as shown as combined.

Table 19 Asset condition

| Asset Class | Asset Condition | | | | |
|--------------------------------|-----------------|------------|------------|-----------|-----------|
| | 1 | 2 | 3 | 4 | 5 |
| Buildings and other structures | 15% | 33% | 35% | 17% | 0% |
| Transport Infrastructure | 36% | 43% | 16% | 5% | 0% |
| Stormwater | 36% | 38% | 25% | 1% | 0% |
| Open Space Infrastructure | 15% | 25% | 25% | 35% | 0% |
| Water | 22% | 45% | 33% | 0% | 0% |
| Wastewater | 35% | 36% | 28% | 1% | 0% |
| Combined | 31% | 41% | 23% | 5% | 0% |

8.4 Expenditure and Reporting

The average capital and maintenance expenditure on Council assets over the ten-year forecast period is approximately \$44.4 million per year. This compares to the expenditure which is required to maintain, operate and renew the asset network as required being \$54.9 million per year. This represents an annual shortfall \$10.5 million of which \$2.7 million is attributable to a shortfall in Operations and Maintenance funding and \$7.8 million on average in renewal funding.

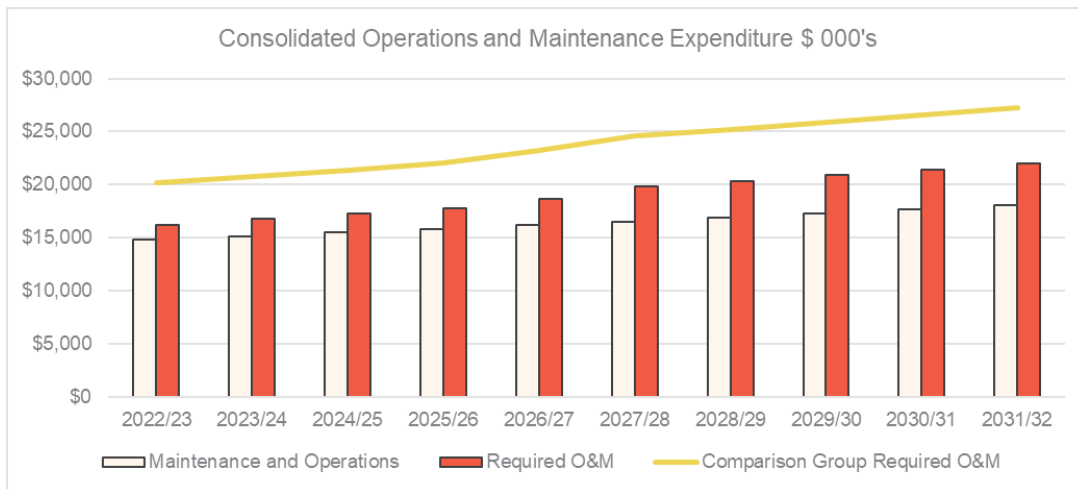
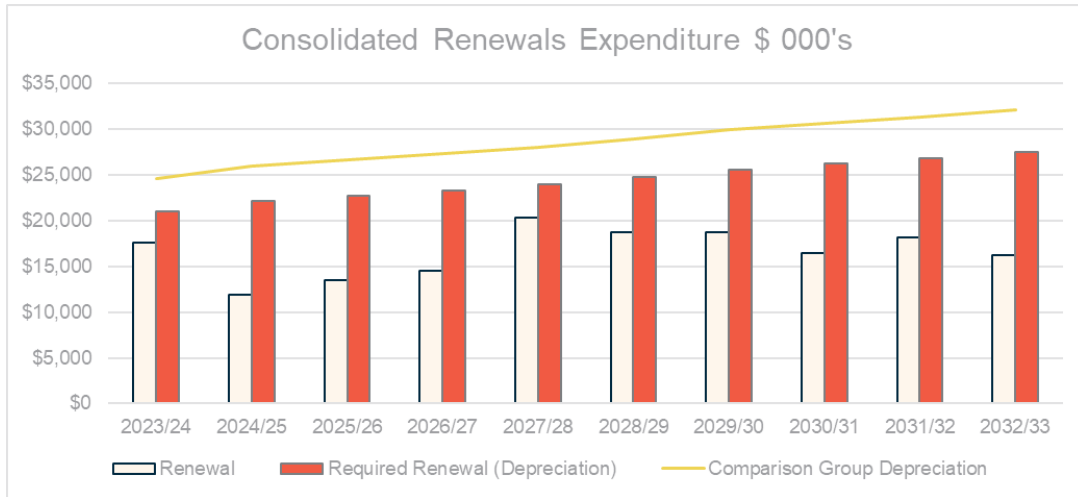
A summary of the projected expenditure requirements can be found in the table below.



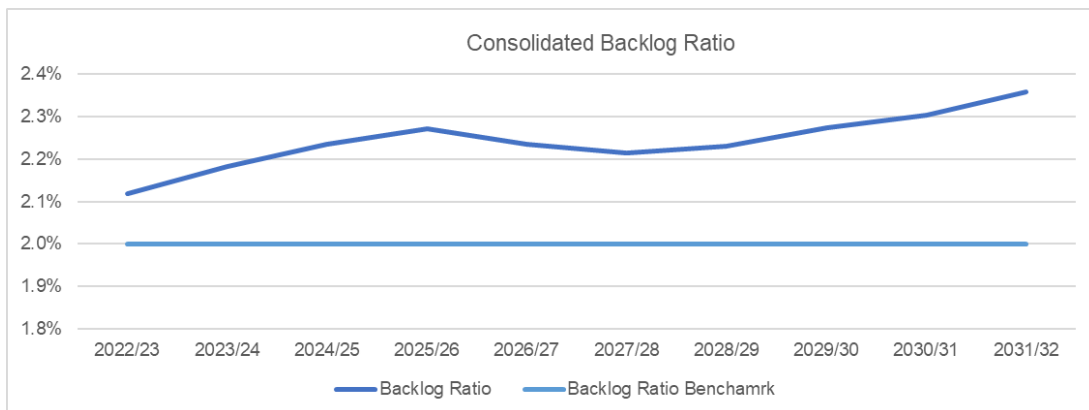
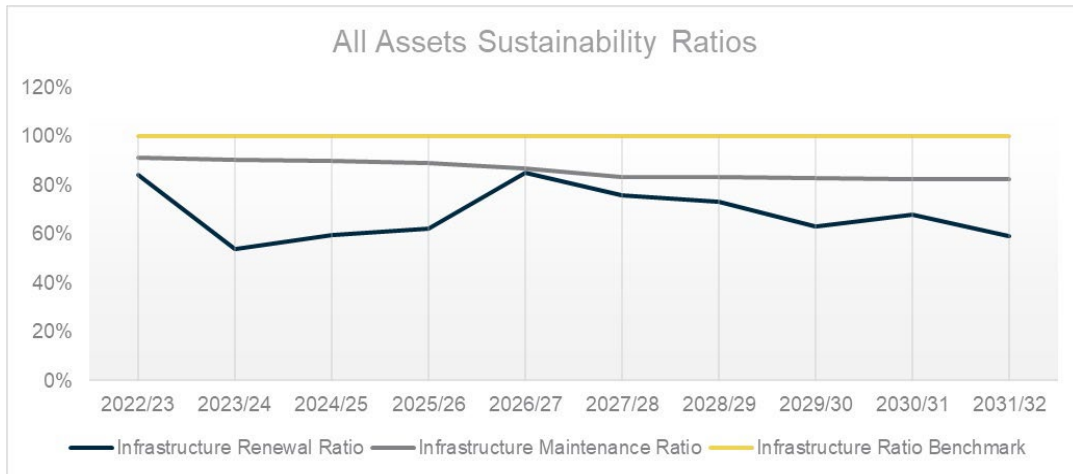
Table 20 Combine asset expenditure projections

| Expenditure Projections (\$000) – Combined Assets | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 |
|--|---------------------------------|------------------|------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|-----------------|
| Actual | Renewal | \$17,634 | \$11,919 | \$13,497 | \$14,493 | \$20,330 | \$18,703 | \$18,690 | \$16,444 | \$18,211 | \$16,174 |
| | New and Expanded Assets | \$45,282 | \$10,419 | \$5,699 | \$8,787 | \$11,214 | \$21,414 | \$2,694 | \$2,994 | \$2,999 | \$2,994 |
| | Maintenance and Operational | \$14,823 | \$15,149 | \$15,482 | \$15,823 | \$16,171 | \$16,527 | \$16,891 | \$17,262 | \$17,642 | \$18,030 |
| | Total Expenditure | \$77,739 | \$37,487 | \$34,679 | \$39,104 | \$47,715 | \$56,644 | \$38,274 | \$36,699 | \$38,852 | \$37,197 |
| Required | Required Renewal (Depreciation) | \$20,987 | \$22,161 | \$22,764 | \$23,341 | \$23,958 | \$24,719 | \$25,591 | \$26,196 | \$26,821 | \$27,460 |
| | New and Expanded Assets | \$45,282 | \$10,419 | \$5,699 | \$8,787 | \$11,214 | \$21,414 | \$2,694 | \$2,994 | \$2,999 | \$2,994 |
| | Required O&M | \$16,241 | \$16,758 | \$17,246 | \$17,785 | \$18,699 | \$19,851 | \$20,363 | \$20,888 | \$21,425 | \$21,973 |
| | Total | \$82,510 | \$49,338 | \$45,710 | \$49,914 | \$53,871 | \$65,984 | \$48,648 | \$50,078 | \$51,244 | \$52,427 |
| Overall (GAP) | -\$4,770 | -\$11,851 | -\$11,031 | -\$10,810 | -\$6,156 | -\$9,340 | -\$10,374 | -\$13,379 | -\$12,393 | -\$15,229 | |
| Maintenance Gap | -\$1,418 | -\$1,609 | -\$1,764 | -\$1,962 | -\$2,528 | -\$3,324 | -\$3,472 | -\$3,626 | -\$3,783 | -\$3,943 | |
| Renewals Gap | -\$3,353 | -\$10,242 | -\$9,267 | -\$8,848 | -\$3,629 | -\$6,016 | -\$6,901 | -\$9,752 | -\$8,610 | -\$11,286 | |

8.5 Financial Ratios



The Office of Local Government has established financial benchmarks for councils to strive towards and adhere to. The charts below showcase Council’s current financial service levels and the impacts of Council’s projected expenditure upon these service levels.



* Note the backlog ratio improves to 2.1% in 2022/23 due the increased expenditure on new and expanded asset in 2021/22 and 2022/23.

9 Asset Management Strategic Actions

The Asset Management Strategy is to enable Council to

- demonstrate how its asset portfolio will meet the service delivery needs of its community into the future
- manage assets in accordance with its Asset Management Policy
- ensure the integration of Council’s asset management with its Community Strategic Plan.

The Asset Management Strategy proposes the following strategies to enable the objectives of the Community Strategic Plan to be achieved.

Table 21 Asset management strategic actions

| No. | Strategy | Desired Outcome |
|-----|--|--|
| 1 | Further develop and review the Long-Term Financial Plan covering ten years incorporating asset management plan expenditure projections with a sustainable funding position outcome | Sustainable funding model to provide council services |
| 2 | Review and update asset management plan financial projections and long-term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks | Council and the community are aware of changes to service levels and costs arising from budget decisions |
| 3 | Continue to Report Council’s financial position at Fair Value in accordance with Australian accounting standards, financial sustainability and performance against strategic objectives in annual reports, ensuring that Asset remaining lives are assessed on an annual basis | Financial sustainability information is available for Council and the community |
| 4 | Ensure Council’s decisions are made from accurate and current information in asset registers, on service level performance and costs and ‘whole of life’ costs | Improved decision making and greater value for money |
| 5 | Report on Council’s resources and operational capability to deliver the services needed by the community in the Annual Report | Services delivery is matched to available resources and operational capabilities |
| 6 | Ensure responsibilities for asset management are identified and incorporated into staff position descriptions | Responsibility for asset management is defined |
| 7 | Implement an improvement plan to initially realise ‘core’ maturity for the financial and asset management competencies, then progress to ‘advanced’ maturity | Improved financial and asset management capacity within Council |
| 8 | Report annually to Council on development and implementation of asset management strategy and plan and long-term financial plans | Oversight of resource allocation and performance |

10 Overarching Asset Management Improvement Plan

Table 22 Overarching improvement plan

| Ref No. | Improvement Plan tasks | Priority | Suggested Timeframe |
|-----------|--|-----------|---------------------|
| 1. | Asset Management Maturity | | |
| 1.1 | Implement an improvement plan to initially realise ‘core/good’ maturity for the financial and asset management competencies, then progress to ‘advanced/better’ maturity. | High | 2025 |
| 2. | Asset Data and Knowledge | | |
| 2.1 | Clean asset data to ensure that asset condition is measured consistently across the various asset classes and sub classes. | High | December 24 |
| 2.2 | Develop an asset condition inspection strategy that ensures all assets are inspected on a regular basis. | High | June 24 |
| 2.3 | Clearly identify maintenance and operational activities as part of a maintenance management system, and clearly identify capital works projects as renewal, expansion or new asset expenditure. | Medium | June 25 |
| 3. | Asset Knowledge Processes | | |
| 3.1 | Valuation methodology and assumptions must be fully documented and applied. | High | June 25 |
| 3.2 | Undertake an annual desktop review of asset valuations ensuring that there is an annual review of useful life of assets. | High | Annually |
| 3.3 | Ensure that the asset data in corporate asset system is the true record of Council’s assets and is up to date. | High | Ongoing |
| 4. | Strategic Asset Planning Processes | | |
| 4.1 | Determine the long-term expenditure requirements for Council’s assets based on a sustainable asset approach and incorporate findings in the Council’s LTFP. | Very High | August 23 |
| 4.3 | Ensure that all asset classes have up to date asset management plans. | Very High | November 23 |
| 4.5 | Review and update asset management plans and long-term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks. | Very High | November 23 |
| 4.6 | Review the Asset Management Strategy to ensure that it incorporates the most up to date and relevant information on each asset class. | Very High | November23 |
| 5. | Operations and Maintenance Work Practices | | |
| 5.2 | Identify critical assets and incorporate critical asset risk mitigation plans into Council’s emergency response planning procedures. | High | December 24 |
| 6. | Information Systems | | |
| 6.1 | Ensure that all Council’s asset data is uploaded into the Tech 1 Asset system. This will require asset staff to: <ul style="list-style-type: none"> – reconcile existing asset registers with the financial asset register. – ensure that current asset data is in a consistent format. – ensure that asset custodians clearly understand what information is | High | June 25 |

| Ref No. | Improvement Plan tasks | Priority | Suggested Timeframe |
|------------|---|-----------|---------------------|
| | required out of the asset management system to effectively manage the Council's assets. | | |
| 7. | Organisational Context | | |
| 7.1 | Council is to establish an asset management steering committee for reporting on asset management progress and improvement plan status and create a process for bi-annual reporting to senior management. | Very High | June 24 |
| 7.2 | Council to undertake an in-depth workforce review of asset management roles and responsibilities and ensuring that all functions of asset management are covered and are attached to position descriptions and such that Council has an understanding of current gaps in capacity and capability. | Medium | June 24 |
| 7.3 | Ensure responsibilities for asset management are identified and incorporated into staff position descriptions. | High | June 24 |



Appendix 1 - Buildings And Other Structures

Our Assets

Our Buildings and Other Structures portfolio is worth \$128.2m and includes the following structures:

| | | | | |
|---|---|---|--|---|
|  |  |  |  |  |
| Amenities & Toilets | Aquatic Centre | Civic Centre | Community Centers | Council Public Halls |
| \$6.29m | \$6.51m | \$11.66m | \$7.91m | \$1.42m |
|  |  |  |  |  |
| Council Works Depot | Cultural Facilities | Landscaped Areas | Libraries | Museums |
| \$14.02m | \$20.35m | \$0.1m | \$8.64m | \$9.8m |
|  |  |  |  |  |
| Cemeteries | Animal Shelters | Farm Structures | Rural Fire and Emergency Services | Showground & Recreation Area |
| \$0.15m | \$1.13m | \$2.21m | \$4.19m | \$21.39m |
|  |  |  |  |  |
| Sporting | Visitors Information Centre | Recreation Other | Shelters & Shade Cloths | Sewerage Buildings |
| \$1.86m | \$1.09m | \$1.08m | \$0.11m | \$0.03m |

Introduction

Council owns a large number of buildings that deliver a wide range of services to the community. These services include childcare, libraries, entertainment venues, rooms and halls for hire as well as public amenities such as showers and toilets. In addition, Council owns its administration building and depot which are both critical to the delivery of services. As the owner and operator of building assets, Council has a responsibility for a number of functions including:

- Maintenance
- Renewal and Refurbishment
- Upgrades and Improvements
- Rationalisation of Assets.

The planning of these functions is outlined in this Asset Management Plan.

Purpose of this Plan

The purpose of this Asset Class Management Plan is to develop a strategic framework for the maintenance and renewal of Buildings and Other Structures and to provide an agreed Level of Service in the most effective manner.

This plan includes the following scope of management:

- Asset Inventory, Values and Condition
- Asset Based Levels of Service
- Demand and Service Management
- Risk Management
- Development of the Long-Term Financial Plan (LTFP) for the maintenance and renewal of buildings.

Stakeholders

Key stakeholders must be considered in the preparation and implementation of this Asset Management Plan to ensure the value of services justifies investment in the assets. It also ensures there is a greater understanding of stakeholders' expectations with regards to the facilities and services provided by Council. Key stakeholders in preparation of this asset management plan are:

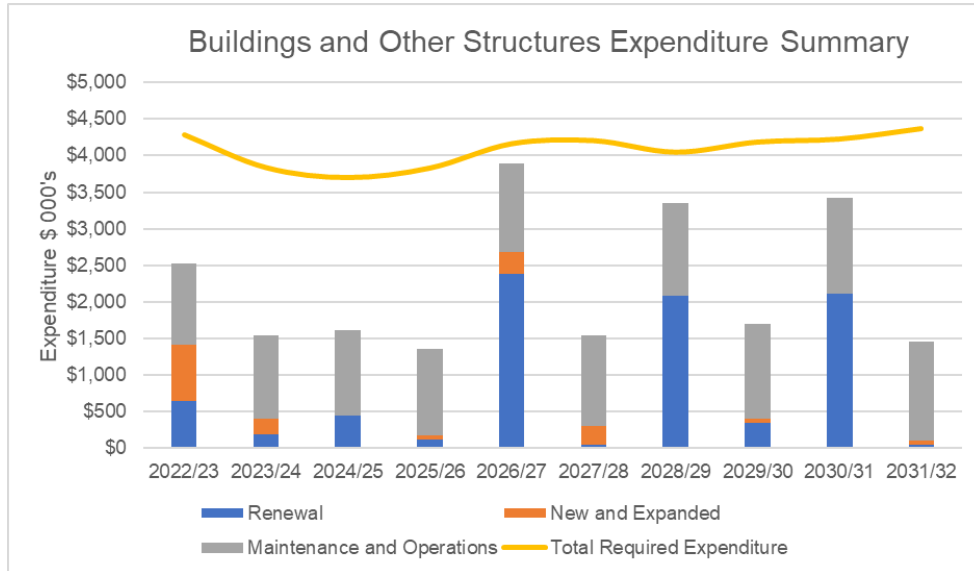
- Councillors – Adopt the Plan and ensure enough resources are applied to manage the assets and stewardship responsibility for the control and care of Councils Buildings.
- Executive Management – Report on the status and effectiveness of current asset management processes at Council.
- Asset Management Team – Co-ordinate development and implementation of AM Plans and asset management related matters
- Asset Managers – Implementation of AM Plans and management of assets under their direct control.
- Federal and State Government Authorities and Agencies – Regulate practice and requirements through legislation
- Council Staff - Responsible for the timely completion of tasks allocated to them from within the plans
- Community and Rate Payers

Legislative Requirements

This Asset Class Management Plan was made in accordance with the following documents and legislative requirements.

| Legislation | Requirement |
|--|---|
| Civil Liability Act 2002 and Civil Liability Amendment (Personal Responsibility) Act 2002 | Protects the Council from civil action by requiring the courts to take into account the financial resources, the general responsibilities of the authority and the compliance with general practices and applicable standards. |
| Disability Discrimination Act 1992 | The Federal Disability Discrimination Act 1992 (D.D.A.) provides protection for everyone in Australia against discrimination based on disability. |
| Environmental Planning and Assessment Act 1979; Environmental Protection Act 1994; Protection of the Environment Operations Act 1997; National Parks & Wildlife Act 1974; Threatened Species Conservation Act 1995; Native Vegetation Act 2003; | Sets out the role, purpose, responsibilities and powers of Council relating to protection and preservation of the environment. |
| Local Government Act 1993 | Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery. |
| WH&S Act 2011 & regulations | Sets out Council’s responsibility to ensure health, safety and welfare of employees and others at places of work. |
| Libraries Act 1939 | Sets our role of local governments in providing residents with access to information services. |
| Crown Lands Act 2016 | Is an Act to provide for the administration and management of Crown land in the Eastern and Central Division of the State of NSW. Council has a large holding of Crown land under its care, control and management |
| Heritage Act 1977 | Is an Act to conserve the environmental heritage of the State Several properties are listed under the terms of the Act and attract a high level of maintenance cost, approvals and monitoring. The possible acquisition of Hungry Point is affected by this act |
| Building Code of Australia | To meet all BCA requirements to meet the minimum necessary standards of relevant, health, safety (including structural and fire services), amenities and access to AS 1428.2 |
| Building Fire and Safety Regulation 1991 | The Act sets out the regulations for the compliance the following |

Performance Overview



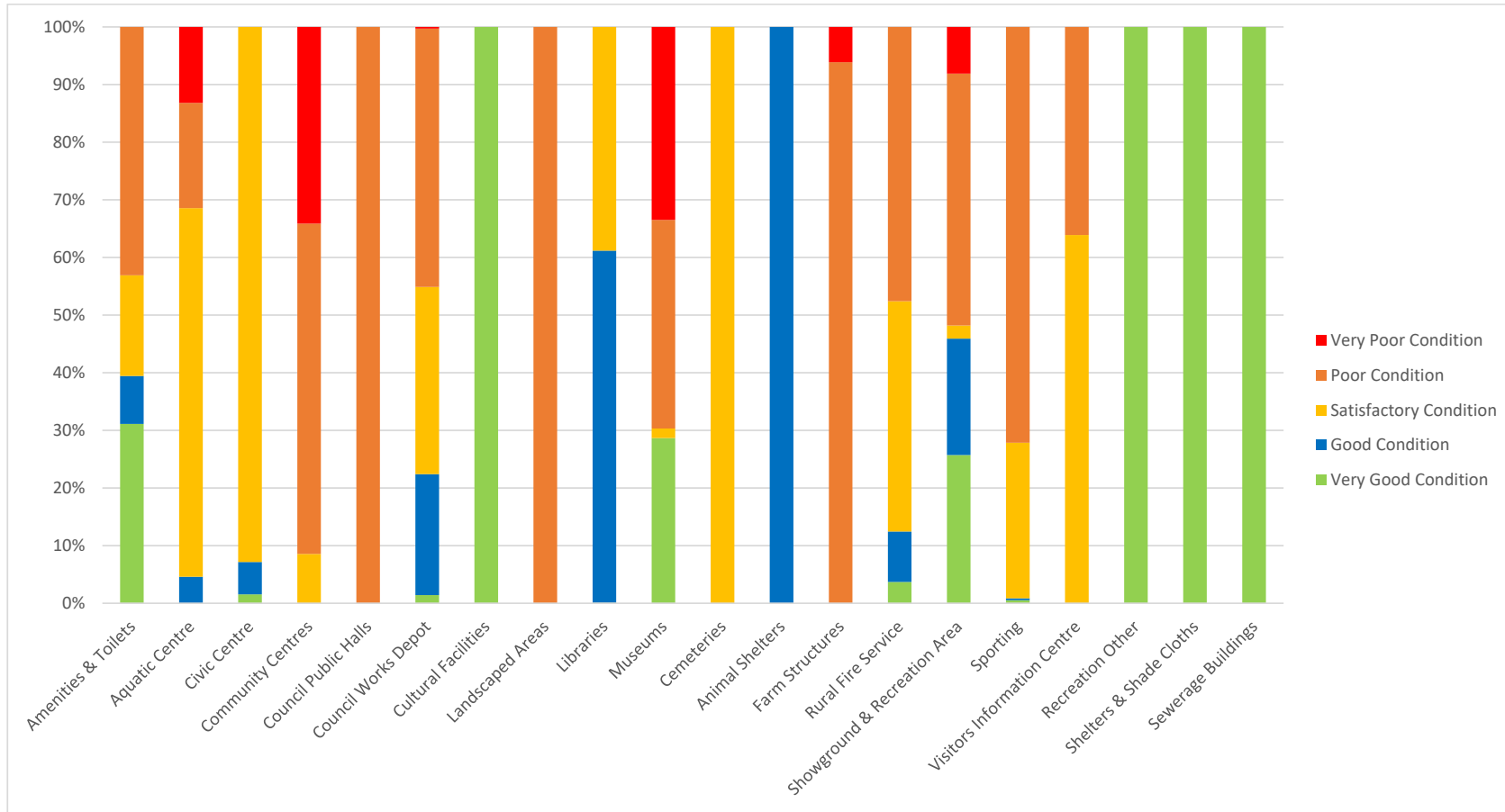
| Infrastructure Ratios | Budget 2022/23 | Estimated 2031/32 | Funding Gap \$ 000's |
|----------------------------------|----------------|-------------------|---------------------------------|
| Infrastructure renewals ratio | 32.4% | 2.0% | Budget Year -\$1,351 |
| Benchmark 100% | | | 5 Year Average -\$1,343 |
| | | | 10 year Average -\$1,385 |
| Infrastructure Backlog Ratio | 3.4% | 5.1% | Budget Year -\$1,052 |
| Benchmark 2% | | | 5 Year Average -\$1,564 |
| | | | 10 year Average -\$2,012 |
| Infrastructure Maintenance Ratio | 72.9% | 72% | Budget Year -\$413 |
| Benchmark 100% | | | 5 Year Average -\$434 |
| | | | 10 year Average -\$463 |
| Total Funding Gap | | | Budget Year -\$2,816 |
| | | | 5 Year Average -\$3,341 |
| | | | 10 year Average -\$3,859 |



Asset Inventory, Values and Condition

Council Building Assets data is comprehensive and up to date having been revalued as of the 30th of June 2018. Council will continue to ensure the integrity of its asset data through continuous monitoring of its assets and planned revaluations in accordance with Councils Revaluation Policy. The table below provides a summary of the value and condition of Council’s Buildings and Other Structure assets.

| Category | Gross Replacement Cost \$m | Written Down Value \$m | Annual Depreciation \$m | Excellent Condition | Good Condition | Satisfactory Condition | Poor Condition | Very Poor Condition |
|--------------------------------|----------------------------|------------------------|-------------------------|---------------------|----------------|------------------------|----------------|---------------------|
| Amenities and Toilets | 6.29 | 3.32 | 0.19 | 31.1% | 8.3% | 17.5% | 43.1% | 0.0% |
| Aquatic Centre | 6.51 | 2.76 | 0.30 | 0.0% | 4.6% | 64.0% | 18.3% | 13.2% |
| Civic Centre | 11.66 | 7.10 | 0.33 | 1.5% | 5.6% | 92.8% | 0.0% | 0.0% |
| Community Centres | 7.91 | 1.82 | 0.46 | 0.0% | 0.0% | 8.6% | 57.3% | 34.1% |
| Council Public Halls | 1.42 | 0.48 | 0.04 | 0.0% | 0.0% | 0.0% | 100.0% | 0.0% |
| Council Works Depot | 14.02 | 6.75 | 0.39 | 1.4% | 21.0% | 32.5% | 44.8% | 0.3% |
| Cultural Facilities | 20.35 | 19.92 | 0.51 | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Landscaped Areas | 0.10 | 0.03 | 0.00 | 0.0% | 0.0% | 0.0% | 100.0% | 0.0% |
| Libraries | 8.64 | 5.64 | 0.23 | 0.1% | 61.1% | 38.8% | 0.0% | 0.0% |
| Museums | 9.80 | 3.84 | 0.53 | 28.7% | 0.0% | 1.7% | 36.2% | 33.5% |
| Cemeteries | 0.15 | 0.08 | 0.00 | 0.0% | 0.0% | 100.0% | 0.0% | 0.0% |
| Animal Shelters | 1.13 | 0.84 | 0.02 | 0.0% | 100.0% | 0.0% | 0.0% | 0.0% |
| Farm Structures | 2.21 | 0.32 | 0.12 | 0.0% | 0.0% | 0.0% | 93.9% | 6.1% |
| Rural Fire Service | 4.19 | 1.83 | 0.11 | 3.7% | 8.7% | 40.0% | 47.6% | 0.0% |
| Showground and Recreation Area | 21.39 | 10.71 | 0.88 | 25.7% | 20.2% | 2.3% | 43.7% | 8.1% |
| Sporting | 1.86 | 0.48 | 0.08 | 0.5% | 0.3% | 27.0% | 72.2% | 0.0% |
| Visitors Information Centre | 1.09 | 0.48 | 0.04 | 0.0% | 0.0% | 63.9% | 36.1% | 0.0% |
| Recreation Other | 1.08 | 1.00 | 0.03 | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Shelters and Shade Cloths | 0.11 | 0.10 | 0.00 | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Sewerage Buildings | 0.03 | 0.02 | 0.00 | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Other Structures | 8.31 | 5.20 | 0.24 | 43.0% | 32.0% | 20.0% | 5.0% | 0.0% |
| Buildings Total | 128.25 | 72.72 | 4.50 | 15.02% | 32.90% | 35.34% | 16.73% | 0.00% |



Levels of Service

Goulburn Mulwaree Council’s Buildings portfolio provides facilities so that the local community and visitors can participate in a wide variety of recreational, cultural, educational and social activities. The Council’s administration building and depot are the base for Council’s employees who deliver essential services to the community

| Key Performance Indicator | Level of Service | Performance Measurement Process | Target Performance | Current Performance |
|--|--|--|--|---------------------|
| Accessibility | Provide adequate physical access to facilities | Disability Discrimination Act (DDA) compliance | <ul style="list-style-type: none"> Percent of community facilities that are accessible. Compliance with DDA Action Plan. | |
| Quality / Condition | Facilities provide a good quality experience for all users and customers | Customer complaints Community Satisfaction survey | <ul style="list-style-type: none"> User groups consulted once a year on their current and future facilities needs High level of compliance with key performance indicators for maintenance and cleanliness as measured through cleaning diary audits 80% of people agree that facilities are well appointed and comfortable | |
| | Buildings condition meets required need of users. | Condition assessment | <ul style="list-style-type: none"> 90% Percent of buildings in satisfactory condition or better | |
| Reliability / Responsiveness | Planned works completed in accordance with schedules | Completion of scheduled work | <ul style="list-style-type: none"> 90% completion within service standard. | |
| Community Satisfaction and Involvement | Ensure building maintenance services are reliable | Customer Requests | <ul style="list-style-type: none"> 90% of customer requests are completed within Council’s Customer Charter | |
| | Service provides social benefit to the whole community | Community satisfaction Survey | <ul style="list-style-type: none"> The gap between importance and performance rating improves | |
| Affordability | The services are affordable and managed, using the most cost-effective methods for the required level of service | Review of service agreements and benchmark with other councils | <ul style="list-style-type: none"> Total operating and maintenance are not greater than benchmarking against comparable regional Council’s All new and upgrade projects are planned and managed effectively and delivered on time, within scope and approved budget | |
| Sustainability | Continues to provide Building and Facility assets to meet the need of the community | Complete capital work program On-time and on-Budget | <ul style="list-style-type: none"> Annual Capital works for time and budget +/- 5% | |
| | Buildings are being renewed in a sustainable manner | Asset renewal ratio (asset renewal expenditure / annual depreciation expense) | <ul style="list-style-type: none"> OLG benchmark >100% | |
| | Buildings are maintained in a satisfactory condition | Backlog ratio (estimated cost to bring asset to a satisfactory condition / written down value of the assets) | <ul style="list-style-type: none"> OLG benchmark <2% | |
| | Council maintains its Buildings | Asset maintenance ratio, measured by (actual maintenance expenditure. Required maintenance expenditure | <ul style="list-style-type: none"> OLG benchmark 100% | |
| Health & Safety | Ensure buildings/facilities are safe and do not cause a hazard to people | safety audits | <ul style="list-style-type: none"> The three year rolling average of total claims decreases | |
| | Ensure buildings/facilities are safe and do not cause a hazard to people | Compliance certification | <ul style="list-style-type: none"> Annual Fire Safety Statements are certified for each facility requiring it. | |

Demand Management

Council evaluates the demand for services and the assets required to deliver them. Goulburn Mulwaree’s demand for new services will be managed through a combination of:

- managing existing assets
- upgrading of existing assets
- provision of new assets.

Demand management practices include non-asset solutions, insuring against risks and managing failures.

Council will continue to engage the community to monitor community priorities, needs and expectations regarding its Building Assets and Services to ensure that increased demand is met with sensible, sustainable and community driven planning.

| Demand Factor | Impact on Assets | Demand Management Plan |
|------------------------------|---|--|
| Population | Places pressure on existing council facilities particularly around areas of high density. | Ensure that capacity and functionality of Council’s assets is monitored and forms part of the decision-making process regarding Councils capital works program. |
| Demographics | As the population ages, buildings and their surrounds (such as footpaths, car parks) and furniture may need to be upgraded to cater to a slower and less mobile population. | Modify or upgrade the facilities to meet the age ratios within the areas. multi age suitable premises to be included in design briefs for new buildings. |
| Technological Changes | The introduction of a High-Speed Rail network will increase demand on current parking resources and accelerate the growth of Goulburn as a regional hub. | Planning for intermodal public transportation infrastructure including multi-storey car parks. Allowance for AI with respect to defect and condition inspection as well as infrastructure analysis and planning. |

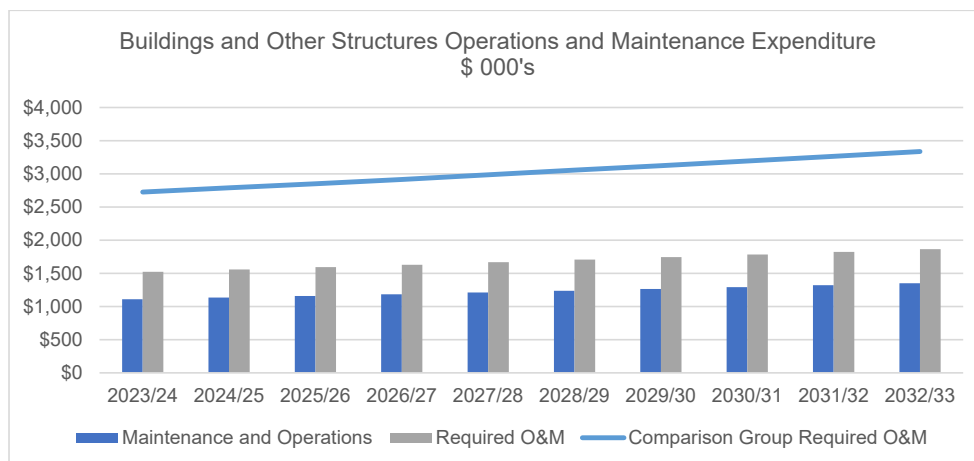
Rocky Hill Ware Memorial and Museum



Asset Lifecycle Practices

Maintenance Strategy

Council’s buildings and facilities are continuously monitored and maintained to a safe standard that will maximise their long-term benefit to the community and in accordance with priorities set through comprehensive asset management planning. Monitoring and maintenance is prioritised based upon the criticality of Council’s Buildings assets.



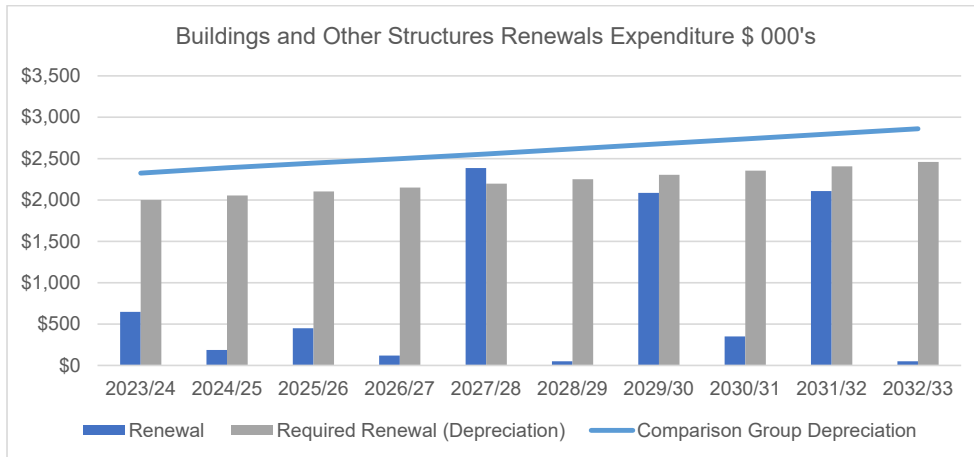
Council undertook a high level assessment of our planned operational and maintenance budgets against similarly classified regional councils. The findings showed that while we may be more efficient in managing a portfolio of our size, there could be differences in how expenditure is reported between the different councils as well as what levels of service are currently provided by the other councils.

Renewal and Replacement Strategy

Renewals are forecast based upon the lifecycle stage of the assets in conjunction with condition assessments. The condition of the renewable components of buildings assets are assessed in conjunction with the revaluation cycle and are updated accordingly in the Council asset management register.

Generally, renewals relating to buildings will take place on a component by component basis, e.g. kitchen, rather than whole building renewal. In certain circumstances the service offering of the building, even when renewed on a component basis, will not meet community’s expectations on service delivery. In these cases, renewal may occur by building replacement. This is usually triggered when the building lacks capacity to meet a changed need or that demand has changed to such a degree that the functionality of the existing building is no longer adequate.





A similar high-level assessment was undertaken against the required renewal expenditure of similar councils against our portfolio. The review showed that Goulburn has assessed that its building on average are lasting longer (have longer assets lives) than comparative councils however this comparison does not take into account the types of buildings managed by other councils as well as the agreed upon levels of service. The planned renewal (blue) indicates Council is not meeting the required depreciation which in time will lead to a further reduction in the condition of the building portfolio.

Goulburn Performing Arts Centre



Long Term Financial Plan

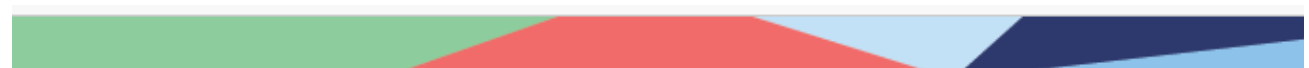
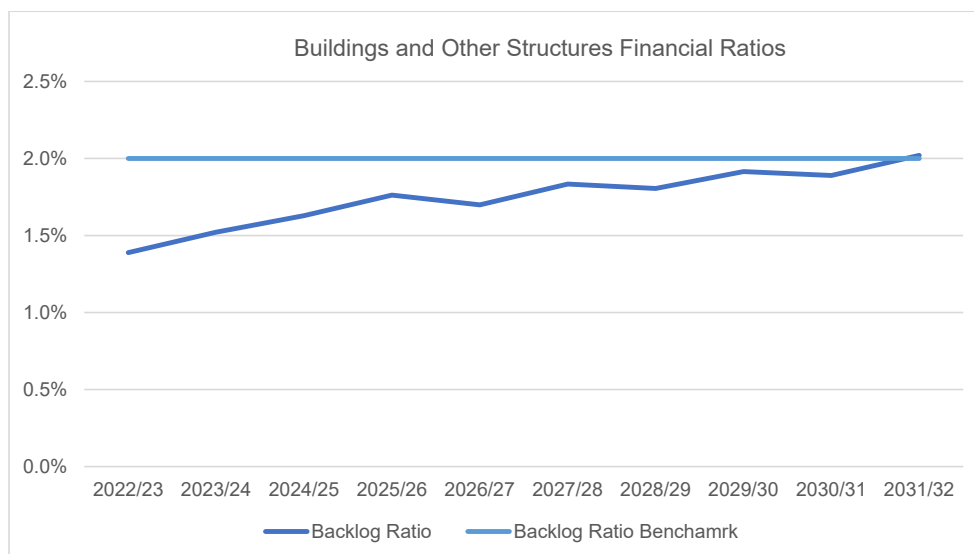
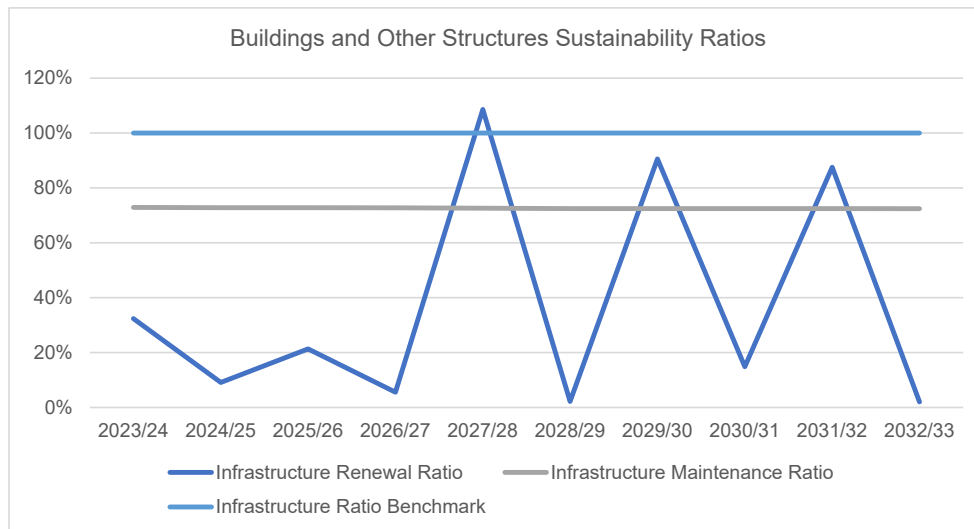
Asset lifecycle costs are the average costs required to sustain an asset over its useful life. These costs have been projected forward for the next ten years to inform Council’s Long-Term Financial Plan. The table below compares Council’s planned expenditure against the expenditure required to sustain its current levels of service.

| Budget Gap by Asset Group | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| Actual | | | | | | | | | | |
| Renewal | \$0 | \$648 | \$188 | \$449 | \$120 | \$2,387 | \$50 | \$2,087 | \$350 | \$2,108 |
| New and Expanded Assets | \$17,535 | \$767 | \$220 | \$0 | \$50 | \$300 | \$250 | \$0 | \$50 | \$0 |
| Operations and Maintenance | \$1,086 | \$1,110 | \$1,134 | \$1,159 | \$1,185 | \$1,211 | \$1,237 | \$1,265 | \$1,293 | \$1,321 |
| Total Expenditure | \$18,621 | \$2,525 | \$1,542 | \$1,608 | \$1,355 | \$3,897 | \$1,537 | \$3,351 | \$1,693 | \$3,428 |
| Required | | | | | | | | | | |
| Required Renewal (Depreciation) | \$1,956 | \$1,999 | \$2,055 | \$2,103 | \$2,150 | \$2,198 | \$2,251 | \$2,304 | \$2,355 | \$2,407 |
| New and Expanded Assets | \$17,535 | \$767 | \$220 | \$0 | \$50 | \$300 | \$250 | \$0 | \$50 | \$0 |
| Required O&M | \$1,481 | \$1,522 | \$1,558 | \$1,593 | \$1,628 | \$1,668 | \$1,707 | \$1,745 | \$1,784 | \$1,823 |
| Total | \$20,972 | \$4,289 | \$3,833 | \$3,696 | \$3,828 | \$4,165 | \$4,208 | \$4,049 | \$4,188 | \$4,230 |
| Overall (GAP) | -\$2,351 | -\$1,764 | -\$2,291 | -\$2,088 | -\$2,473 | -\$268 | -\$2,670 | -\$697 | -\$2,496 | -\$802 |



Financial Ratios

The Office of Local Government has established financial benchmarks for councils to strive towards and adhere to. The charts below showcase Council’s current financial service levels and the impacts of Council’s projected expenditure upon these service levels.



Risk Management

Critical Assets

The following attributes of an asset were considered when looking at critical building assets.

| Confidence Grade | High | Medium | Low |
|------------------------------------|----------|---------------------|---------------------|
| Civic purpose | yes | | |
| Size | Large | Medium | Small |
| Multipurpose | >4 users | 3 -2 users | 1 primary user |
| frequency of use | Daily | 3 - 4 time per week | 1 - 2 time per week |
| Hazardous materials stored on site | yes | | |
| Historical significance | yes | | |
| Emergency Service / Management use | Yes | | |

Based on the above considerations Council staff have identified the following assets as of high criticality:

- Civic Centre (Goulburn) – including Art Gallery and Library
- 56 Clinton Street (Goulburn) – Department of Corrective Services
- Visitor Information Centre
- Goulburn Performance Arts Centre (GPAC)

Confidence Levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system.

| Confidence Grade | General Meaning |
|------------------|---|
| Highly Reliable | Data based on sound records, procedure, investigations and analysis that is properly documented and recognised as the best method of assessment. |
| Reliable | Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation. |
| Acceptable | Data based on sound records, procedures, investigations and analysis with some shortcomings and inconsistencies. |
| Uncertain | Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample. |
| Very Uncertain | Data based on unconfirmed verbal reports and/or cursory inspection and analysis. |

The overall confidence level of the plan is considered to be ‘Highly Reliable’.

Improvement Plan

| Improvement action | Effect on AMPs | Priority | Due | Responsibility |
|--|--|----------|-----|----------------|
| Engage community with respect to Levels of Service | Lifecycle planning will be aligned with community expectations | Medium | | |
| Review functionality and capacity needs of Assets | Lifecycle planning will be aligned with community needs | Medium | | |
| Identify 10-year planned expenditure and budget | Financial Sustainability Modelling reflective of Council capacity and needs | High | | |
| Develop Risk Management Plans for Councils Critical Assets | Resilience and disaster recovery will be incorporated as part of lifecycle planning. | High | | |

St Clair Villa Museum and Archives



Capital Works Program

| <i>Project Description</i> | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 | 31/32 | 32/33 |
|--|---------|---------|---------|--------|-----------|---------|-----------|---------|-----------|--------|
| 56 Clinton St IT Upgrade | 71,000 | - | - | - | - | - | - | - | - | - |
| VIC Replacement Assets | 30,000 | 7,500 | 15,000 | - | 7,500 | - | 7,500 | - | 7,500 | - |
| Art Gallery - P&E Renewal | 9,000 | 5,000 | 9,000 | 5,000 | 9,000 | 5,000 | 9,000 | 5,000 | 5,000 | 5,000 |
| Gallery Kitchen Renewal/Upgrade | - | 10,000 | - | - | - | - | - | - | - | - |
| GRAG - New Gallery Development | 106,956 | - | - | - | - | - | - | - | - | - |
| Museum Capital Works - Renewal | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Rocky Hill Toilet Block Refurbishment | - | 50,000 | - | - | - | - | - | - | - | - |
| St Clair Villa - Stage 2 Rising Damp | 294,686 | - | - | - | - | - | - | - | - | - |
| Building Asset Replacement | 70,000 | 70,000 | 70,000 | 70,000 | 2,000,000 | | 2,000,000 | | 2,000,000 | |
| Civic Centre Furniture & Fittings | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Clinton St Offices Upgrade | - | 50,000 | - | 50,000 | - | 50,000 | - | 50,000 | - | 50,000 |
| Civic Centre Renewal - Air Conditioner | 140,000 | - | 300,000 | - | 300,000 | | - | 300,000 | | - |
| Hetherington Street Depot Improvements | 100,000 | 170,000 | - | - | 300,000 | 200,000 | - | - | - | - |
| Marulan Pre-School Asbestos Removal | 49,050 | - | - | - | - | - | - | - | - | - |
| GMC Emergency Operations Centre | 489,320 | - | - | - | - | - | - | - | - | - |
| CAF Renewal Assets | 10,000 | - | 10,000 | - | 25,000 | - | 25,000 | - | 50,000 | - |





APPENDIX 2 – Stormwater Asset Management Plan

Our Assets

Our Stormwater portfolio is worth \$165m and includes the following structures:



Stormwater Structures

\$47.6m



Floodways

\$2.3m



Box Culverts

\$12.2m



Pipe Culvert

\$82m



Introduction

Goulburn Mulwaree Council owns and manages an extensive network of stormwater assets across the LGA. These assets include pipes, pits, culverts, channels, and GPTs throughout the Council area that enables people to protect both life and property from larger storm events and minimise disturbances from minor storms.

Purpose of this Plan

The purpose of this Asset Class Management Plan is to develop a strategic framework for the maintenance and renewal of stormwater infrastructure and to provide an agreed Level of Service in the most effective manner.

This plan includes the following scope of management:

- Asset Inventory, Values and Condition
- Asset Based Levels of Service
- Demand and Service Management
- Risk Management
- Development of the Long-Term Financial Plan (LTFP) for the maintenance and renewal of Councils transport assets.

Stakeholders

Key stakeholders must be considered in the preparation and implementation of this Asset Management Plan to ensure the value of services justifies investment in the assets. It also ensures there is a greater understanding of stakeholders' expectations with regards to the assets and services provided by Council. Key stakeholders in preparation of this asset management plan are:

- Councillors – Adopt the Plan and ensure enough resources are applied to manage the assets and stewardship responsibility for the control and care of Councils stormwater assets
- Executive Management – Report on the status and effectiveness of current asset management processes at Council.
- Asset Management Team – Co-ordinate development and implementation of AM Plans and asset management related matters
- Asset Managers – Implementation of AM Plans and management of assets under their direct control.
- Federal and State Government Authorities and Agencies – Regulate practice and requirements through legislation
- Council Staff - Responsible for the timely completion of tasks allocated to them from within the plans
- Community and Rate Payers

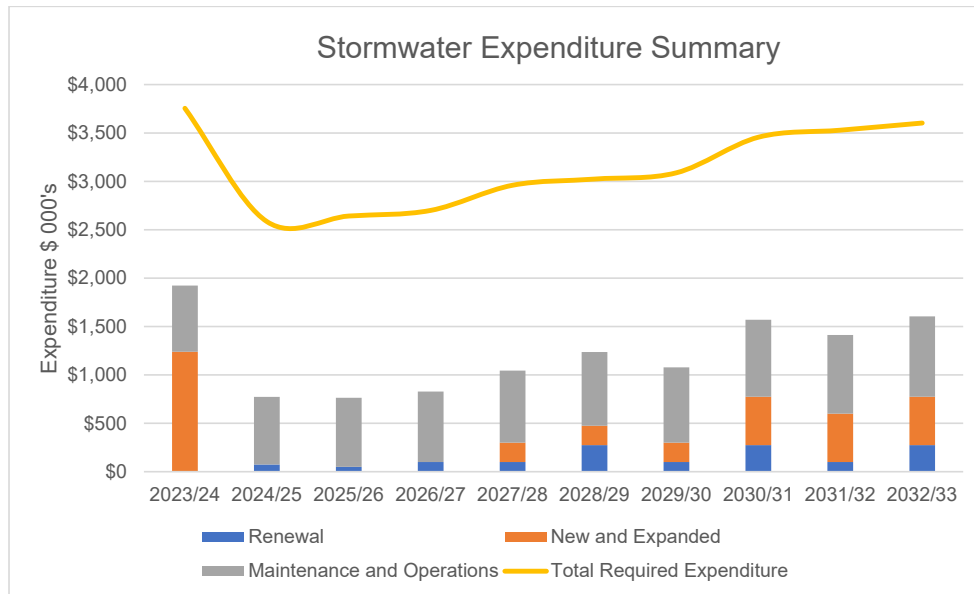
Legislative Requirements

This Asset Class Management Plan was made in accordance with the following documents and legislative requirements.

| Legislation | Requirement |
|---|--|
| Local Government Act (1993) | Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery. |
| Environment Planning and Assessment Act 1979 | Set out to encourage the proper management, development and conservation of natural and artificial resources for the purpose of promoting the social and economic welfare of the community and a better environment and the protection of the environment, including the protection and conservation of native animals and plants, including threatened species, populations and ecological communities, and their habitats. |
| Workplace Health and Safety Act 2011 | Protecting workers and other persons against harm to their health, safety and welfare through the elimination or minimisation of risks arising from work. |
| Disability Discrimination Act 1992 | To eliminate, as far as possible, discrimination against persons on the grounds of disability in the areas of the provision of goods, facilities, services and land. |
| Australian Accounting Standard AASB116 | Reporting on asset condition and consumption to Councillors, management and the community. |
| Civil Liability Act 2002 and Civil Liability Amendment (Personal Responsibility) Act 2002 | Protects the Council from civil action by requiring the courts to take into account the financial resources, the general responsibilities of the authority and the compliance with general practices and applicable standards. |



Performance Overview



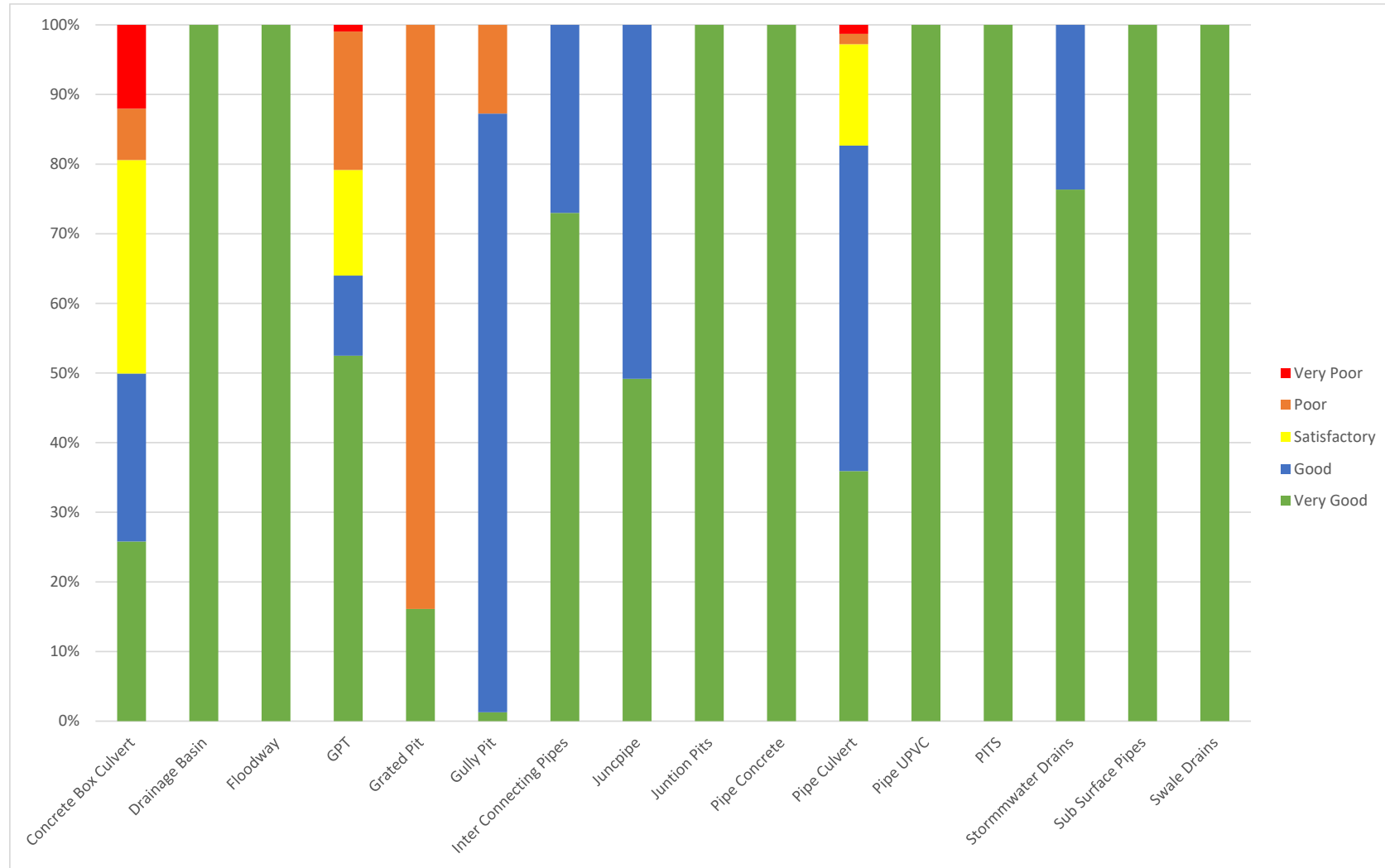
| Infrastructure Ratios | Budget 2022/23 | Estimated 2031/32 | Funding Gap \$ 000's | |
|----------------------------------|----------------|-------------------|----------------------|----------|
| Infrastructure renewals ratio | 0.0% | 11.3% | Budget Year | -\$1,963 |
| Benchmark 100% | | | 5 Year Average | -\$1,998 |
| | | | 10 year Average | -\$2,053 |
| Infrastructure Backlog Ratio | 1.1% | 3.3% | Budget Year | \$0 |
| Benchmark 2% | | | 5 Year Average | \$0 |
| | | | 10 year Average | -\$365 |
| Infrastructure Maintenance Ratio | 123.7% | 122% | Budget Year | \$131 |
| Benchmark 100% | | | 5 Year Average | \$137 |
| | | | 10 year Average | \$143 |
| Total Funding Gap | | | Budget Year | -\$1,832 |
| | | | 5 Year Average | -\$1,862 |
| | | | 10 year Average | -\$2,276 |

Asset Inventory, Values and Condition

The table below provides a summary of the value and condition of Council’s Stormwater Infrastructure assets.

| Category | Gross Replacement Cost \$m | Written Down Value \$m | Annual Depreciation \$m | Excellent Condition | Good Condition | Satisfactory Condition | Poor Condition | Very Poor Condition |
|--------------------------------|----------------------------|------------------------|-------------------------|---------------------|----------------|------------------------|----------------|---------------------|
| SWD - GPT's | 0.42 | 0.32 | 0.01 | | | | | |
| SWD - Inlet and Junction Pits | 0.34 | 0.26 | 0.00 | | | | | |
| SWD - Other (enter details...) | 161.27 | 111.94 | 2.19 | | | | | |
| SWD - Outfall Structures | 0.51 | 0.50 | 0.01 | | | | | |
| SWD - Stormwater Conduits | 2.01 | 1.98 | 0.02 | | | | | |
| SWD - Stormwater Converters | 0.60 | 0.58 | 0.01 | | | | | |
| Grand Total | 165.15 | 115.59 | 2.24 | 36% | 38% | 25% | 1% | 0% |





Levels of Service

Goulburn Mulwaree Council provides infrastructure to underpin a service to the community. Consequently, Council has based service level planning around the infrastructure required to provide a desired service, then the operational requirements required to maintain the service.

| Key Performance Indicator | Level of Service | Performance Measurement Process | Target Performance | Current Performance |
|-------------------------------------|---|--|---|---------------------|
| Affordability | The services are affordable and use the most cost-effective methods for the required level of service | Review of service agreements and benchmark with other councils | Maintenance/Opex budget expenditure +/- 5% of Annual Budget | |
| Health and Safety | Sufficient capacity to protect life and Property | Number of customer requests of flooding reported annually | Reduction in rolling 3 years average for annual requests reported | |
| Accessibility | Minimal disruption due to bridge/culvert maintenance | Customer Satisfaction Score | CS score of >90% | |
| Quality / condition | Pipes and culverts in adequate condition to convey design stormwater flows | Survey of Drainage network condition | 90% of Drainage Assets in Satisfactory condition | |
| | Rubbish and material from GPT's regularly removed to maintain effectiveness | Annual Tonnage of litter organics and sediment collected | Total litter tonnes | |
| Reliability / Responsiveness | Proactive cyclic inspections of known hotspots of flooding | Completion of scheduled inspections | 100% completion within service standard | |
| | Planned inspection and associated works completed in accordance with schedules | Completion of scheduled inspections work | 90% completion within service standard. | |
| Sustainability | Assets are being renewed in a sustainable manner | Asset renewal ratio (asset renewal expenditure / annual depreciation expense) | OLG benchmark >100% | |
| | Assets are maintained in a satisfactory condition | Backlog ratio (estimated cost to bring asset to a satisfactory condition / written down value of the assets) | OLG benchmark <2% | |
| | Council maintains its stormwater assets | Asset maintenance ratio, measured by (actual maintenance expenditure. Required maintenance expenditure | OLG benchmark 100% | |

Demand Management

Demand for services provided by stormwater and waterway assets is expected to increase. Much of this will be driven by gradual development in the LGA, growing community expectations and awareness, and regulatory change.

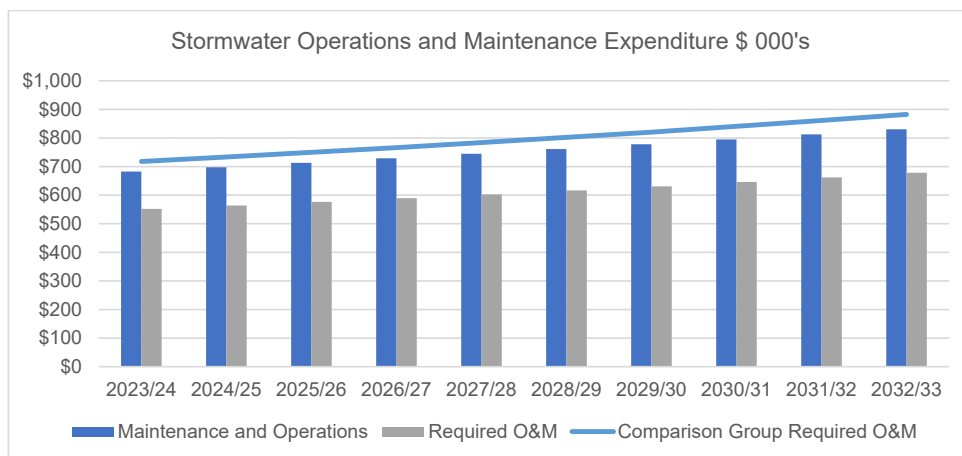
| Demand Factor | Impact on Assets |
|------------------------------|--|
| Urban Growth and Development | Increased growth and development will have a two-fold effect. Firstly, development is likely to increase hard-surface areas and therefore increasing the run-off rates and the size/concentration of flow into Council's existing assets. Secondly additional stormwater infrastructure capacity will be required to accommodate growth in rural residential households. |
| Climate Change | Climate change and long and short-term weather patterns, are expected to change such that storm events are more intense and the burden on stormwater assets is greater, making levels of service difficult to achieve. |
| Regulatory Control | NSW planning reforms are likely to be a regulatory driver for protecting water quality and stability within urban waterways. This will require a refinement of Councils current regulatory controls and may require the upgrade of both public and private infrastructure. |



Asset Lifecycle Practices

Maintenance Strategy

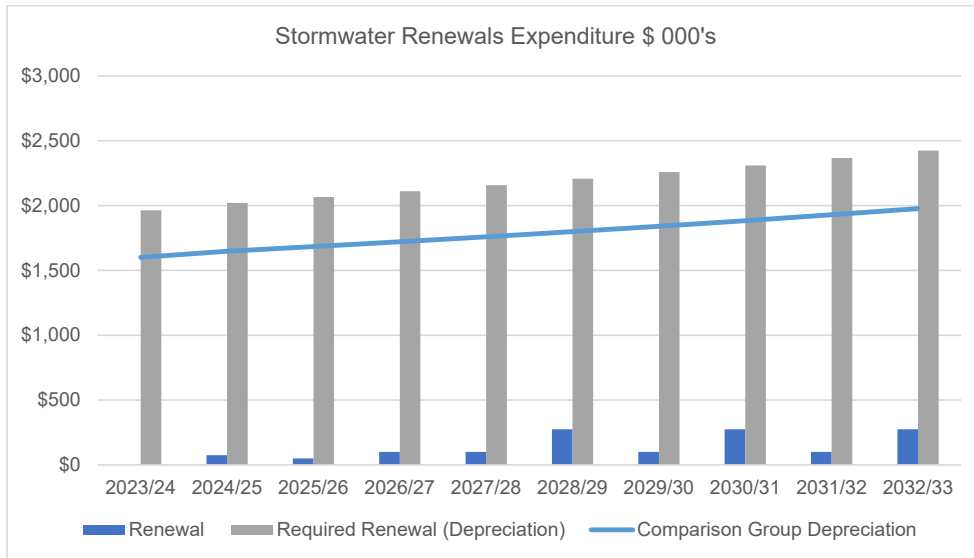
Assets are operated and maintained to ensure the correct ongoing performance of the asset and to retain the condition and useful life of the asset. Operation and Maintenance demands typically increase with a decline in asset quality and as Councils assets age these demands are expected to increase. Council currently undertakes regular planned visual condition inspections and maintenance of its rural culvert assets in line with its Levels of Service as well as following significant rainfall events. Urban assets are maintained on a cyclical basis and in accordance with any customer requests.



Council undertook a high-level assessment of our planned operational and maintenance budgets against similarly classified regional councils. The findings showed that planned expenditure aligned with industry expectations with the amount of funding required for a portfolio the size of GMC.

Renewal and Replacement Strategy

Council's stormwater renewal program is currently driven by an age-based condition assessment approach. Given the current age of the portfolio, there is a significant portion of assets in condition 3 which presents a risk to Council in the medium term.



A similar high-level assessment was undertaken against the required renewal expenditure of similar councils against our portfolio. The review showed that Goulburn has assessed that its stormwater assets on average have shorter asset lives than comparative to the other LGA's. The planned funding (blue) will in time lead to a further reduction in the condition of the stormwater network and increase the infrastructure back log to bring the stormwater network to a satisfactory condition.



Long Term Financial Plan

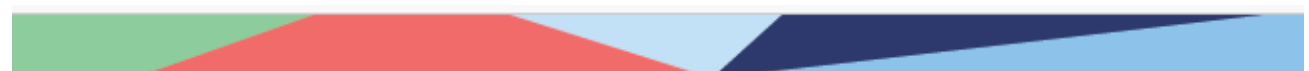
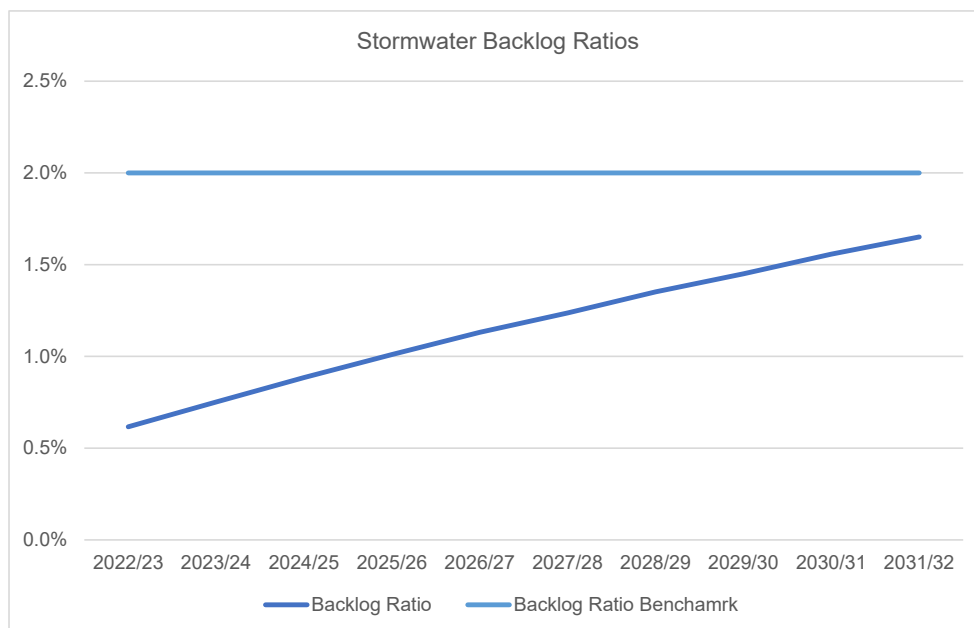
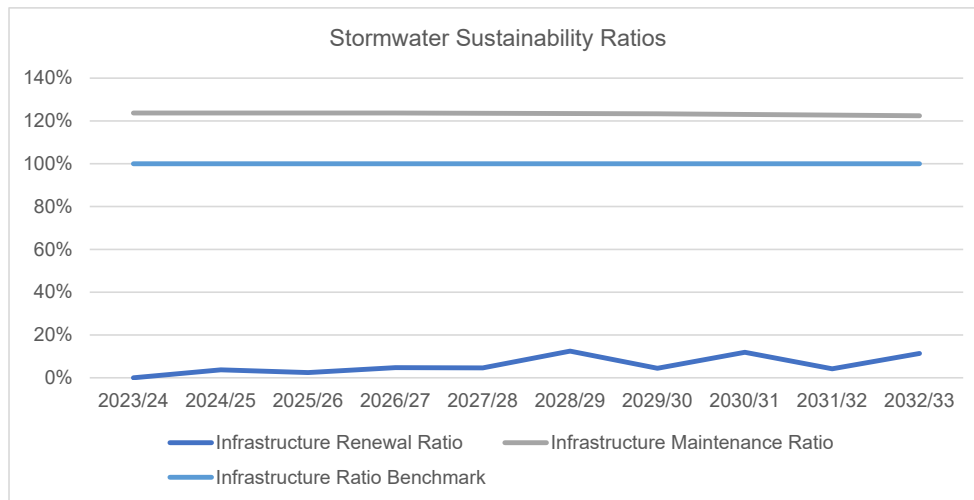
Asset lifecycle costs are the average costs required to sustain an asset over its useful life. These costs have been projected forward for the next ten years to inform Council’s Long-Term Financial Plan. The table below compares Council’s planned expenditure against the expenditure required to sustain its current levels of service.

| Budget Gap by Asset Group | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Actual | | | | | | | | | | |
| Renewal | \$0 | \$0 | \$75 | \$50 | \$100 | \$100 | \$275 | \$100 | \$275 | \$100 |
| New and Expanded Assets | \$690 | \$1,240 | \$0 | \$0 | \$0 | \$200 | \$200 | \$200 | \$500 | \$500 |
| Operations and Maintenance | \$668 | \$683 | \$698 | \$713 | \$729 | \$745 | \$761 | \$778 | \$795 | \$813 |
| Total Expenditure | \$1,358 | \$1,923 | \$773 | \$763 | \$829 | \$1,045 | \$1,236 | \$1,078 | \$1,570 | \$1,413 |
| Required | | | | | | | | | | |
| Required Renewal (Depreciation) | \$1,921 | \$1,963 | \$2,021 | \$2,065 | \$2,111 | \$2,157 | \$2,207 | \$2,258 | \$2,310 | \$2,366 |
| New and Expanded Assets | \$690 | \$1,240 | \$0 | \$0 | \$0 | \$200 | \$200 | \$200 | \$500 | \$500 |
| Required O&M | \$536 | \$552 | \$564 | \$576 | \$589 | \$603 | \$617 | \$631 | \$646 | \$662 |
| Total | \$3,147 | \$3,755 | \$2,585 | \$2,642 | \$2,700 | \$2,960 | \$3,024 | \$3,089 | \$3,456 | \$3,529 |
| Overall (GAP) | -\$1,789 | -\$1,832 | -\$1,812 | -\$1,879 | -\$1,871 | -\$1,915 | -\$1,787 | -\$2,011 | -\$1,886 | -\$2,116 |



Financial Ratios

The Office of Local Government has established financial benchmarks for councils to strive towards and adhere to. The charts below showcase Council’s current financial service levels and the impacts of Council’s projected expenditure upon these service levels.



Risk Management

Critical Assets

The following attributes of an asset were considered when looking at critical stormwater assets.

| Confidence Grade | High | Medium | Low |
|---------------------|----------------------------|----------------------------|---------------------------|
| Size | Box Culvert / Open Channel | Diameter >= 600mm | Diameter < 600mm |
| Flooding | 1 in 5 year-Storm Event | 1 in 20 year-Storm Event | 1 in 100 year-Storm Event |
| Properties Impacted | Internal Property Flooding | External Property Flooding | |

Council has determined the criticality of its stormwater assets based upon the above matrix.

Confidence Levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system.

| Confidence Grade | General Meaning |
|------------------|---|
| Highly Reliable | Data based on sound records, procedure, investigations and analysis that is properly documented and recognised as the best method of assessment. |
| Reliable | Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation. |
| Acceptable | Data based on sound records, procedures, investigations and analysis with some shortcomings and inconsistencies. |
| Uncertain | Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample. |
| Very Uncertain | Data based on unconfirmed verbal reports and/or cursory inspection and analysis. |

The overall confidence level of the plan is considered to be 'Uncertain'.



Improvement Plan

| Improvement action | Effect on AMPs | Priority | Due | Responsibility |
|---|--|----------|-----|----------------|
| Engage community with respect to Levels of Service | Lifecycle planning will be aligned with community expectations | Medium | | |
| Review functionality and capacity needs of Assets | Lifecycle planning will be aligned with community needs | Medium | | |
| Identify 10-year planned expenditure and budget | Financial Sustainability Modelling reflective of Council capacity and needs | High | | |
| Develop Risk Management Plans for Councils Critical Assets | Resilience and disaster recovery will be incorporated as part of lifecycle planning. | High | | |
| Develop condition inspection strategy for councils stormwater network | Improve the reliability of councils stormwater asset data to drive lifecycle and service level decisions | High | | |



Capital Works Program

| <i>Project Description</i> | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 | 31/32 | 32/33 |
|---------------------------------------|-----------|--------|--------|---------|---------|---------|---------|---------|---------|---------|
| Drainage General Urban | - | 75,000 | 50,000 | 100,000 | 100,000 | 275,000 | 100,000 | 275,000 | 100,000 | 275,000 |
| Bradley Street Drainage Upgrade Works | 1,240,000 | - | - | - | - | - | - | - | - | - |
| Flood Study project improvements | | | | | 200,000 | 200,000 | 200,000 | 500,000 | 500,000 | 500,000 |



Appendix 3 – Open Space Asset Management Plan

Our Assets

Our Open Space portfolio is worth \$27.6m and includes the following assets:



Open space and Recreation

\$23.6m



Swimming Pools

\$1.7m



Depreciable Land Improvements

\$2.3m



Introduction

Goulburn Mulwaree Council's Open Space Infrastructure provide many functions for the benefit of the community and the environment. Council's role as custodian is to balance the needs of the community with the needs of the environment for current and future generations.

Council as the owner and operator of its park's infrastructure assets has the responsibility for a number of functions including:

- Maintenance and Operations
- Renewal and Refurbishment
- Upgrade/Improvement
- Rationalisation, decommissioning and disposal of assets.

The planning of these functions is outlined in this asset management plan.

Purpose of this Plan

The purpose of this asset management plan is to provide an agreed level of service for all of Council's Open Space Infrastructure assets in the most cost effective, value generating manner. This plan provides information on asset condition, performance, service levels and risk to develop a long-term financial plan for Open Space Infrastructure assets.

Stakeholders

Key stakeholders must be considered in the preparation and implementation of this Asset Management Plan to ensure the value of services justifies investment in the assets. It also ensures there is a greater understanding of stakeholders' expectations with regards to the assets and services provided by Council. Key stakeholders in preparation of this asset management plan are:

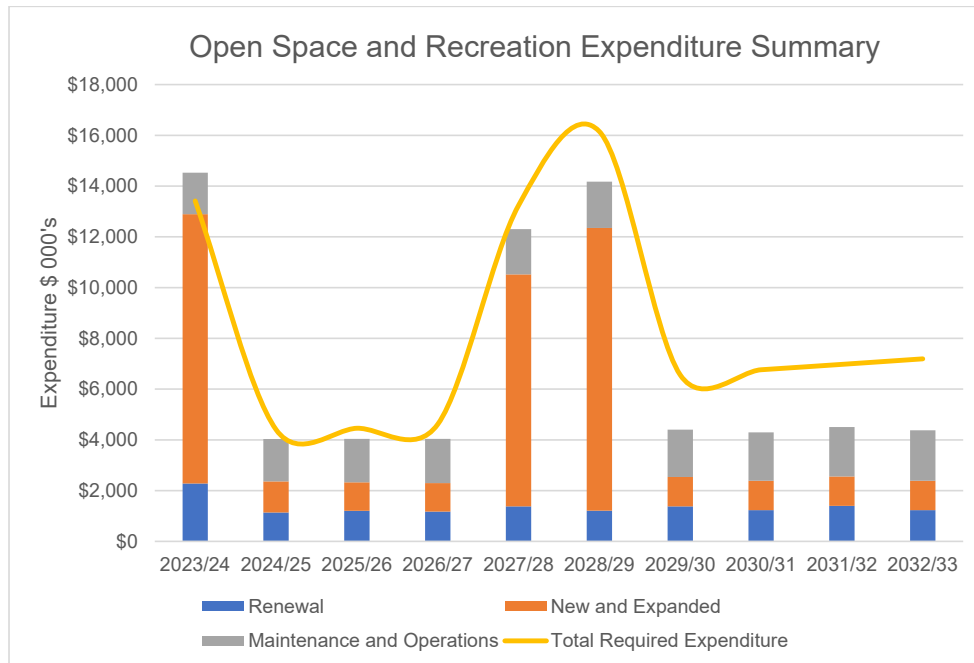
- Councillors – Adopt the Plan and ensure enough resources are applied to manage the assets and stewardship responsibility for the control and care of Councils assets
- Executive Management – Report on the status and effectiveness of current asset management processes at Council.
- Asset Management Team – Co-ordinate development and implementation of AM Plans and asset management related matters
- Asset Managers – Implementation of AM Plans and management of assets under their direct control.
- Federal and State Government Authorities and Agencies – Regulate practice and requirements through legislation
- Council Staff - Responsible for the timely completion of tasks allocated to them from within the plans
- Community users of parks, playgrounds and sportsgrounds as well as the sport and rec clubs that use them

Legislative Requirements

This Asset Class Management Plan was made in accordance with the following documents and legislative requirements.

| Legislation | Requirement |
|---|--|
| Local Government Act (1993) | Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery. |
| Environment Planning and Assessment Act 1979 | Set out to encourage the proper management, development and conservation of natural and artificial resources for the purpose of promoting the social and economic welfare of the community and a better environment and the protection of the environment, including the protection and conservation of native animals and plants, including threatened species, populations and ecological communities, and their habitats. |
| Workplace Health and Safety Act 2011 | Protecting workers and other persons against harm to their health, safety and welfare through the elimination or minimisation of risks arising from work. |
| Disability Discrimination Act 1992 | To eliminate, as far as possible, discrimination against persons on the grounds of disability in the areas of the provision of goods, facilities, services and land. |
| Australian Accounting Standard AASB116 | Reporting on asset condition and consumption to Councillors, management and the community. |
| Civil Liability Act 2002 and Civil Liability Amendment (Personal Responsibility) Act 2002 | Protects the Council from civil action by requiring the courts to take into account the financial resources, the general responsibilities of the authority and the compliance with general practices and applicable standards. |

Performance Overview

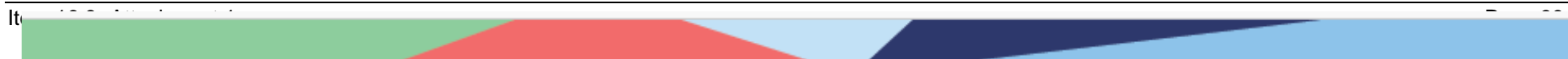
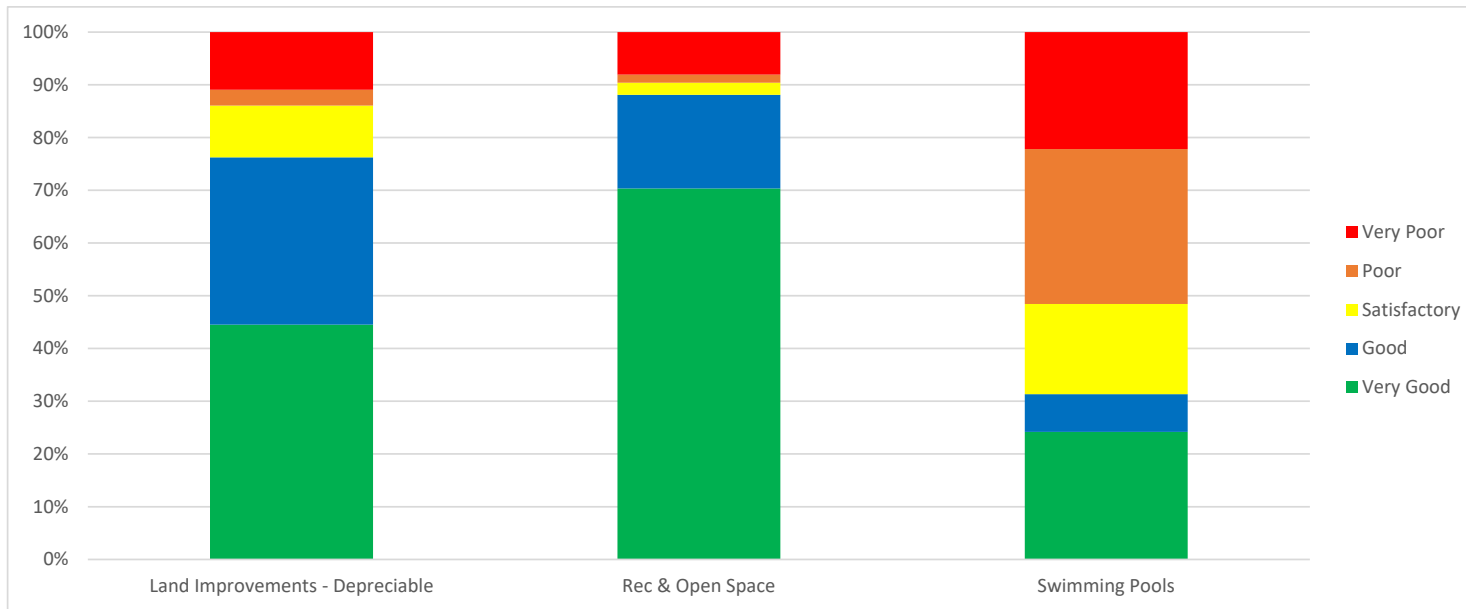


| Infrastructure Ratios | Budget 2022/23 | Estimated 2031/32 | Funding Gap \$ 000's |
|--|----------------|-------------------|--|
| Infrastructure renewals ratio Benchmark 100% | 345.4% | 72.0% | Budget Year \$1,622 5 Year Average \$512 10 year Average \$125 |
| Infrastructure Backlog Ratio Benchmark 2% | 1.7% | 0.9% | Budget Year \$0 5 Year Average \$0 10 year Average \$0 |
| Infrastructure Maintenance Ratio Benchmark 100% | 76.3% | 46% | Budget Year -\$506 5 Year Average -\$749 10 year Average -\$1,432 |
| Total Funding Gap | | | Budget Year \$1,116 5 Year Average -\$237 10 year Average -\$1,307 |

Asset Inventory, Values and Condition

The table below provides a summary of the value and condition of Council’s Stormwater Infrastructure assets.

| Category | Gross Replacement Cost \$m | Written Down Value \$m | Annual Depreciation \$m | Excellent Condition | Good Condition | Satisfactory Condition | Poor Condition | Very Poor Condition |
|--------------------------------------|----------------------------|------------------------|-------------------------|---------------------|----------------|------------------------|----------------|---------------------|
| Swimming Pool | 1.72 | 0.80 | 0.11 | 24.2% | 7.15% | 17.1% | 29.4% | 22.2% |
| Depreciable Land Improvements | 2.46 | 1.68 | 0.10 | 44.5% | 31.7% | 9.8% | 3% | 10.9% |
| Other Open space/Recreational Assets | 23.46 | 19.12 | 1.89 | 70.4% | 17.7% | 2.3% | 1.5% | 8.1% |
| Grand Total | 27.64 | 21.60 | 2.09 | 65.2% | 18.3% | 3.9% | 3.4% | 9.2% |



Levels of Service

Goulburn Mulwaree Council provides infrastructure to underpin a service to the community. Consequently, Council has based service level planning around the infrastructure required to provide a desired service, then the operational requirements required to maintain the service.

| Service Level Outcome | Level of Service | Performance Measurement Process | Target Performance | Current Performance |
|------------------------------|---|---|--|---------------------|
| Accessibility | Park facilities are accessible to everyone | Continuous monitoring as part of operational activities | Parks are open and accessible to community 365 days/year. | |
| Quality / Condition | Provide parks, recreation, and bushland areas in appropriate condition for recreational activity and amenity. | Survey of condition Open space assets | 90% of Open Space assets in satisfactory condition | |
| | Sport fields are safe and free of hazards to users | Sport fields maintained in accordance with inspection and maintenance schedules | 90% completion within service standard. | |
| Reliability / Responsiveness | Provide well maintained park facilities that are affordable to the community | Annual Condition Assessment. Planned v's reactive | Greater than 60% of maintenance expenditure is undertaken through planned maintenance schedules. | |
| | Compliance with maintenance servicing frequencies | Active and Passive parks servicing frequency | Meet at least 90% of frequency requirements for all asset categories | |
| Customer Satisfaction | Be responsive to the needs of playground asset users. | No customer requests received | 85% of requests are completed within Council's service charter | |
| | Be responsive to the needs of Customers using open space asset | No customer requests received | 85% of requests are completed within Council's service charter | |
| Sustainability | Open space Assets are being renewed in a sustainable manner | Asset renewal ratio (asset renewal expenditure / annual depreciation expense) | OLG benchmark >100% | |
| | Open space Assets are maintained in a satisfactory condition | Backlog ratio (estimated cost to brig asset to a satisfactory condition / written down value of the assets) | OLG benchmark <2% | |
| | Council maintains its assets | Asset maintenance ratio, measured by (actual maintenance expenditure. Required maintenance expenditure | OLG benchmark 100% | |
| Health & Safety | Ensure all playgrounds are safe and do not cause a hazard to people | Scheduled Playground audits and Compliance certification | Fewer than five reported incidents which can be attributed to poorly maintained facilities | |
| Affordability | The services are affordable and managed using the most cost effective methods for the required level of service | Review of service agreements and benchmark with other councils | Maintenance/Opex budget expenditure +/- 5% of Annual Budget | |

Demand Management

The services provided by Council infrastructure are subjected to continual change and will vary depending on a number of factors. Planning for services from infrastructure requires Council to develop plans to accommodate any new services or the expansion/reduction of any existing services. Demand management plans enable this by minimising the impact of demand for new services on Council.

Council has identified the primary drivers of demand affecting its Open Space Infrastructure assets and has prepared a demand management plan accordingly.

| Demand drivers | Impact on services | Demand Management Plan |
|---------------------------------|---|---|
| Population and migration change | Places pressure on existing active open space particularly in areas of high density | Identify areas of growth and establish plan for facility renewals. |
| Demographics | Changing service needs affect the design and scope of facilities | Understand the needs of the ageing population and design accordingly (i.e. equal access design for mobility impaired) |
| Economic factors | Advantaged households more likely to participate and have capacity to pay, less advantaged households may lack capacity to pay/participate | Management practices to ensure that active open space is accessible to all |
| Housing Trends | <p>The demand for passive v active open space may increase.</p> <p>Increased density close to active open space may create conflict with residents e.g. floodlighting, high impact of traffic during peak times.</p> <p>'Ownership' of open space by residents leading to potential conflict with sporting groups</p> | <p>Greater understanding of active v passive needs via a community consultation and development of Open Space strategy</p> <p>Condition assessment of floodlighting assets to be undertaken to ensure meeting with AUS standards</p> <p>Operational plans of management to be developed in areas with highly residential numbers.</p> |
| Sports Industry Trends | <p>The sports fields are already at capacity</p> <p>Greater demand for sports facility space by personal users/demand for road/public domain space for events</p> | <p>Consultation with clubs and schools about how much use is sustainable</p> <p>Improved Field Management, maintenance, renovation and rehabilitation processes</p> <p>New sporting developments to be focused on multi-use rather than one sporting code</p> <p>Gather data on current usage patterns of existing assets to determine where multi- purpose opportunities exist</p> |



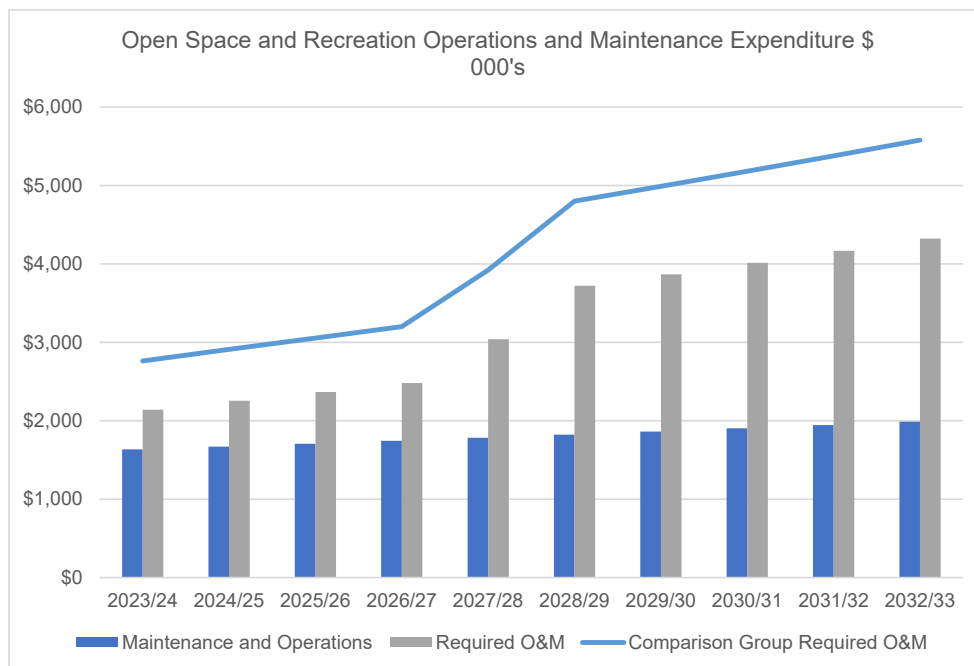
Asset Lifecycle Practices

Maintenance Strategy

Routine operations and maintenance activities are required to preserve the functionality and condition of Council’s Open Space Infrastructure assets. Council’s playground equipment, condition assessment is carried out on a regular basis. For other recreational services assets, assessments are carried out using age-based methodologies where information is available. Reactive maintenance is undertaken in response to customer requests and accounts for 30% of Councils Operations and Maintenance Expenditure.

In accordance with Councils Park hierarchy the following assets as having high priority and will have a high a greater inspection/planned maintenance frequency:

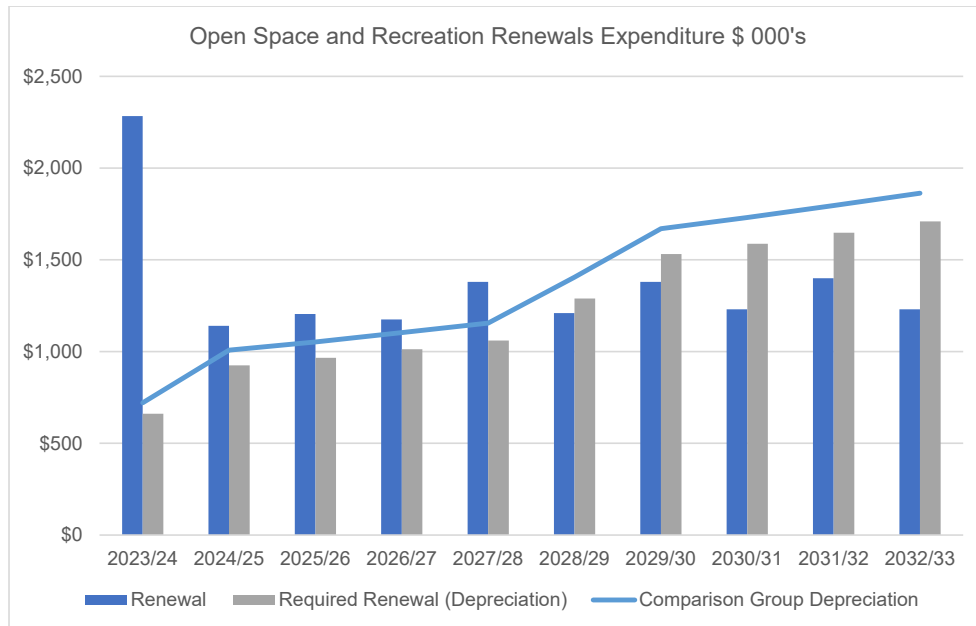
- Belmore Park
- Toilet Blocks
- Cemeteries



Council undertook a high-level assessment of our planned operational and maintenance budgets against similarly classified regional councils. The findings showed that planned expenditure was below the industry expectations for the amount of funding required for a portfolio the size of GMC.

Renewal and Replacement Strategy

Renewal actions are works to replace existing assets or facilities with assets or facilities of equivalent capacity or performance capability. Council has determined a satisfactory condition level of 4 with assets falling below this being recommended for renewal. Open Space assets are likely to be renewed due to functionality and or regulatory obsolescence rather than condition. Council considers these factors as key determinants in conjunction with asset condition in developing its Open Space capital program.



A similar high level assessment was undertaken against the required renewal expenditure of similar councils against our portfolio. The review showed that Goulburn has assessed that its Open Space assets in line with the comparative NSW regional councils.

Long Term Financial Plan

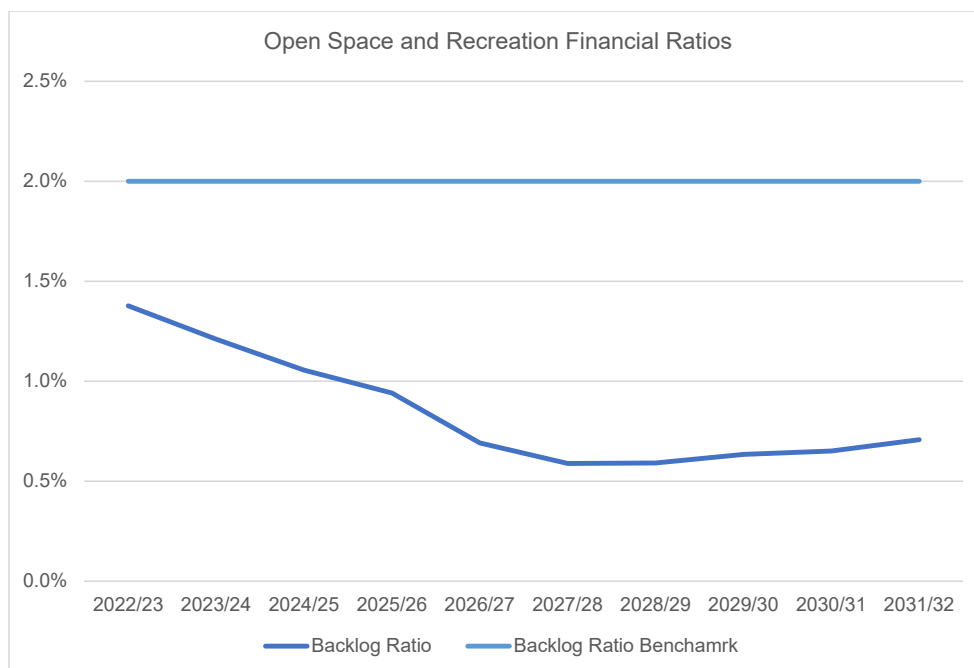
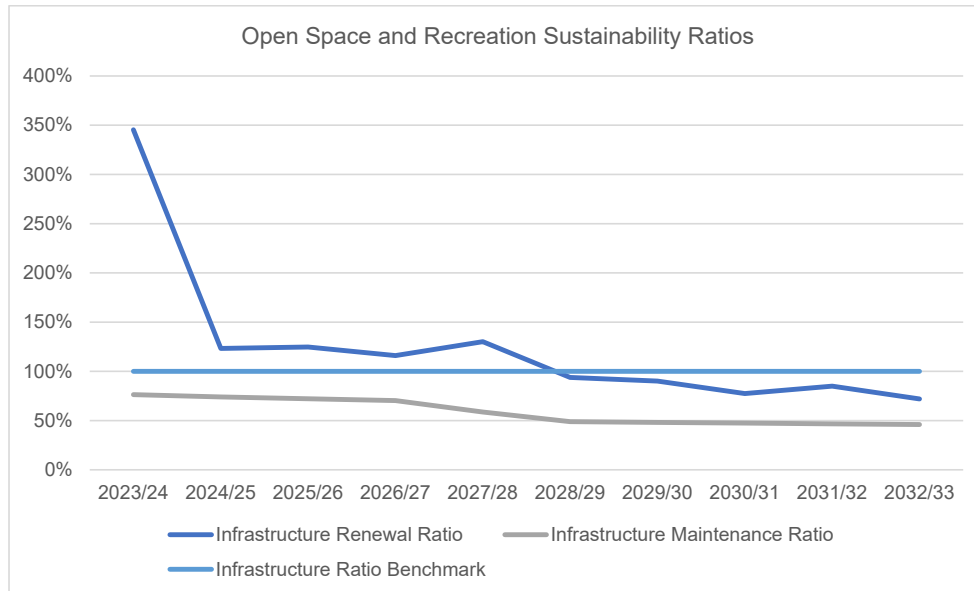
Asset lifecycle costs are the average costs required to sustain an asset over its useful life. These costs have been projected forward for the next ten years to inform Council’s Long-Term Financial Plan. The table below compares Council’s planned expenditure against the expenditure required to sustain its current levels of service.

| Budget Gap by Asset Group | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
|---------------------------------|-----------------|-----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|----------------|
| Actual | | | | | | | | | | |
| Renewal | \$0 | \$2,284 | \$1,140 | \$1,205 | \$1,175 | \$1,380 | \$1,210 | \$1,380 | \$1,230 | \$1,400 |
| New and Expanded Assets | \$12,685 | \$10,612 | \$1,225 | \$1,125 | \$1,120 | \$9,140 | \$11,140 | \$1,160 | \$1,160 | \$1,160 |
| Operations and Maintenance | \$1,599 | \$1,634 | \$1,670 | \$1,707 | \$1,744 | \$1,783 | \$1,822 | \$1,862 | \$1,903 | \$1,945 |
| Total Expenditure | \$14,284 | \$14,530 | \$4,035 | \$4,037 | \$4,039 | \$12,303 | \$14,172 | \$4,402 | \$4,293 | \$4,505 |
| Required | | | | | | | | | | |
| Required Renewal (Depreciation) | \$647 | \$661 | \$925 | \$966 | \$1,012 | \$1,060 | \$1,289 | \$1,531 | \$1,587 | \$1,648 |
| New and Expanded Assets | \$12,685 | \$10,612 | \$1,225 | \$1,125 | \$1,120 | \$9,140 | \$11,140 | \$1,160 | \$1,160 | \$1,160 |
| Required O&M | \$1,522 | \$2,141 | \$2,255 | \$2,367 | \$2,481 | \$3,039 | \$3,721 | \$3,866 | \$4,015 | \$4,168 |
| Total | \$14,854 | \$13,414 | \$4,405 | \$4,458 | \$4,613 | \$13,239 | \$16,149 | \$6,558 | \$6,763 | \$6,975 |
| Overall (GAP) | \$647 | \$661 | \$925 | \$966 | \$1,012 | \$1,060 | \$1,289 | \$1,531 | \$1,587 | \$1,648 |



Financial Ratios

The Office of Local Government has established financial benchmarks for councils to strive towards and adhere to. The charts below showcase Council’s current financial service levels and the impacts of Council’s projected expenditure upon these service levels.



Risk Management

Critical Assets

Council has adopted the following Criticality Matrix for its Park Infrastructure Assets

Table 1 Park Infrastructure Assets – Criticality factors

| Attribute | High Priority | Medium Priority | Low Priority |
|----------------------|-----------------|-----------------|--------------|
| Size | Large | Medium | Small |
| Usage | Active/Sporting | Passive | Pocket |
| Playgrounds | > 2 | 1 – 2 | |
| Amenities | Greater than 1 | | |
| Adjacent to Waterway | | Yes | |

Council has identified that there are no Critical Open Space Infrastructure Assets.

Confidence Levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system.

| Confidence Grade | General Meaning |
|------------------|---|
| Highly Reliable | Data based on sound records, procedure, investigations and analysis that is properly documented and recognised as the best method of assessment. |
| Reliable | Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation. |
| Acceptable | Data based on sound records, procedures, investigations and analysis with some shortcomings and inconsistencies. |
| Uncertain | Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample. |
| Very Uncertain | Data based on unconfirmed verbal reports and/or cursory inspection and analysis. |

The overall confidence level of the plan is considered to be ‘Uncertain’.

Improvement Plan

| Improvement action | Effect on AMPs | Priority | Due | Responsibility |
|---|---|----------|-----|----------------|
| Prepare and undertake comprehensive asset data collection and condition inspection strategy | Lifecycle planning decisions undertaken on complete data set | High | | |
| Review Asset Hierarchy Matrix and adopt Hierarchies for cyclical and planned works programs | Lifecycle planning will be undertaken in a manner which delivers the best value for the portfolio and the community | Medium | | |
| Develop and Engage community with respect to Levels of Service | Lifecycle planning will be aligned with community expectations | Medium | | |
| Review functionality and capacity needs of Assets | Lifecycle planning will be aligned with community needs | Medium | | |
| Identify 10-year planned expenditure and budget | Financial Sustainability Modelling reflective of Council capacity and needs | High | | |



Belmore Park

Capital Works Program

| <i>Project Description</i> | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 | 31/32 | 32/33 |
|--|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|
| Outdoor/Indoor Ancillary Area Renewals | 20,000 | 20,000 | 20,000 | 60,000 | 60,000 | 60,000 | 60,000 | 80,000 | 80,000 | 80,000 |
| Plant & Equipment - Aquatic Centre | 20,000 | 20,000 | 35,000 | 35,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Outdoor Pool - Stage 2 Grant funded | | | | | 5,000,000 | 10,000,000 | | | | |
| Recreation Area Improvements | 25,000 | 25,000 | 25,000 | 25,000 | 30,000 | 30,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Japanese Garden Enhancement Stage 2 | 700,000 | - | - | - | - | - | - | - | - | - |
| Japanese Garden Enhancement Stage 3 - Grant funded | | | | | 3,000,000 | | | | | |
| Belmore Park Improvements | 69,750 | 25,000 | 25,000 | 25,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| CBD Asset Renewals | 33,823 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Playground Facility Renewals | - | - | - | - | 70,000 | - | 70,000 | - | 70,000 | - |
| Moore Park Playground Replacement | - | - | 70,000 | - | - | - | - | - | - | - |
| Active Recreation Facilities Renewal Future Years | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Hockey Redevelopment - New Amenities (G) | 400,000 | - | - | - | - | - | - | - | - | - |
| Hockey Redevelopment - Existing Amenities Refurb (G) | 200,000 | - | - | - | - | - | - | - | - | - |
| Carr Confoy Netball Court Resurfacing - SCCF (G) | 699,998 | - | - | - | - | - | - | - | - | - |
| Carr Confoy Pavillion (G) | 7,350,854 | - | - | - | - | - | - | - | - | - |
| Carr Confoy Netball Courts Lighting Upgrade | 286,800 | - | - | - | - | - | - | - | - | - |
| 22/23 Prell Oval Amenities Block | 219,776 | - | - | - | - | - | - | - | - | - |
| Future Grant Funded Projects - Project Management | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Future Grant Funded Projects - Project Management | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Memorial Gardens Beams | 25,000 | 25,000 | 25,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Cemetery Signage Upgrades | 10,000 | 10,000 | 10,000 | - | - | - | - | - | - | - |
| Public Conveniences Renewal | - | - | - | - | 100,000 | - | 100,000 | - | 100,000 | - |
| Riverside Park Amenities & Park Infrastructure | 139,575 | - | - | - | - | - | - | - | - | - |
| Bungonia Park Amenities Block | - | 100,000 | - | - | - | - | - | - | - | - |
| Other Parks/Reserves Replacements | 20,000 | 20,000 | 20,000 | 20,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| City Wide Creek Bed Improvements | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |



| <i>Project Description</i> | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 | 31/32 | 32/33 |
|---|---------|--------|-------|-------|-------|-------|-------|-------|-------|-------|
| City Entrances | 20,000 | 20,000 | - | - | - | - | - | - | - | - |
| Wollondilly Walking Track - Cemetery St (G) | 650,000 | - | - | - | - | - | - | - | - | - |
| Copford Reach Improvements | 200,650 | - | - | - | - | - | - | - | - | - |
| 22/23 Marulan Soccer Fields Lighting/Drainage Upgrade | 423,852 | - | - | - | - | - | - | - | - | - |
| Bladwell Park Infrastructure Upgrade | 290,300 | - | - | - | - | - | - | - | - | - |



Appendix 4 – Transport Asset Management Plan

Our Assets

Our Transport portfolio is worth \$944.25m and includes the following structures:



Ancillary Transport

\$87.8m



Bridges

\$160.93m



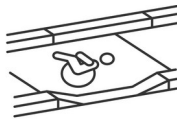
Major Culverts

\$0.05m



Pathways

\$52.76m



Kerb and Gutter

\$106.08m



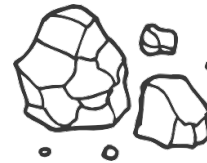
Carparks

\$0.02m



Sealed Roads

\$582.94m



Unsealed Roads

\$34.15m



Introduction

The provision of well maintained, safe and integrated Transport infrastructure is critical to supporting council's community in their residential, business and leisure activities. It facilitates the provision of multiple services by enabling the transportation of goods, materials and people and therefore can be considered a 'core' service of Council. In the next ten years, and likely beyond, Transport infrastructure will need to support an overall increase in population and a mostly ageing community.

Purpose of this Plan

The purpose of this Asset Class Management Plan is to develop a strategic framework for the maintenance and renewal of transport infrastructure and to provide an agreed Level of Service in the most effective manner.

This plan includes the following scope of management:

- Asset Inventory, Values and Condition
- Asset Based Levels of Service
- Demand and Service Management
- Risk Management
- Development of the Long-Term Financial Plan (LTFP) for the maintenance and renewal of Councils transport assets.

Stakeholders

Key stakeholders must be considered in the preparation and implementation of this Asset Management Plan to ensure the value of services justifies investment in the assets. It also ensures there is a greater understanding of stakeholders' expectations with regards to the assets and services provided by Council. Key stakeholders in preparation of this asset management plan are:

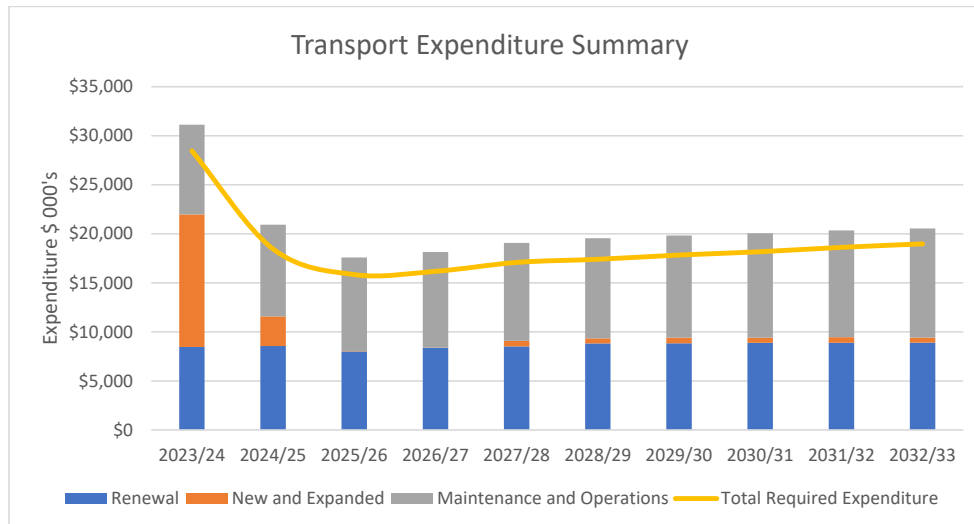
- Councillors - Allocate resources to meet the organisation's objectives in providing services while managing risks. Ensure organisation is financially sustainable.
- Residents - Residents are the core users of transport infrastructure assets. Their needs, wants and expectations are conveyed to Council, which should be reflected in the desired levels of service.
- Visitors - Visitors are the second largest users of transport infrastructure assets, due to their likely frequency of use. Visitor's wants, needs and expectations drive the development in areas of the highest traffic and pedestrian usage. Increased Tourism and a better local economy.
- External Parties - Neighbouring councils and their communities, Road Users, Emergency services, Developers and Utility companies, Local Businesses, Community businesses, and Transport businesses, Federal and State Government authorities and agencies such as RMS, local law enforcement and land use/development planning.

Legislative Requirements

This Asset Class Management Plan was made in accordance with the following documents and legislative requirements.

| Legislation | Requirement |
|---|---|
| Local Government Act (1993) | Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery. |
| Road Act 1993 | Set out the rights of members of the public to pass along public roads, the rights of persons who own land adjoining a public road to have access to the public road, and to establish the procedures for the opening and closing of a public road, to provide for the classification of roads, to provide for the declaration public authorities as roads authorities for both classified and unclassified roads, to confer certain functions (in particular, the function of carrying out road work), and to regulate the carrying out of various activities on public roads. |
| Environment Planning and Assessment Act 1979 | Set out to encourage the proper management, development and conservation of natural and artificial resources for the purpose of promoting the social and economic welfare of the community and a better environment and the protection of the environment, including the protection and conservation of native animals and plants, including threatened species, populations and ecological communities, and their habitats. |
| Workplace Health and Safety Act 2011 | Protecting workers and other persons against harm to their health, safety and welfare through the elimination or minimisation of risks arising from work. |
| Disability Discrimination Act 1992 | To eliminate, as far as possible, discrimination against persons on the grounds of disability in the areas of the provision of goods, facilities, services and land. |
| Australian Accounting Standard AASB116 | Reporting on asset condition and consumption to Councillors, management and the community. |
| Civil Liability Act 2002 and Civil Liability Amendment (Personal Responsibility) Act 2002 | Protects the Council from civil action by requiring the courts to take into account the financial resources, the general responsibilities of the authority and the compliance with general practices and applicable standards. |

Performance Overview

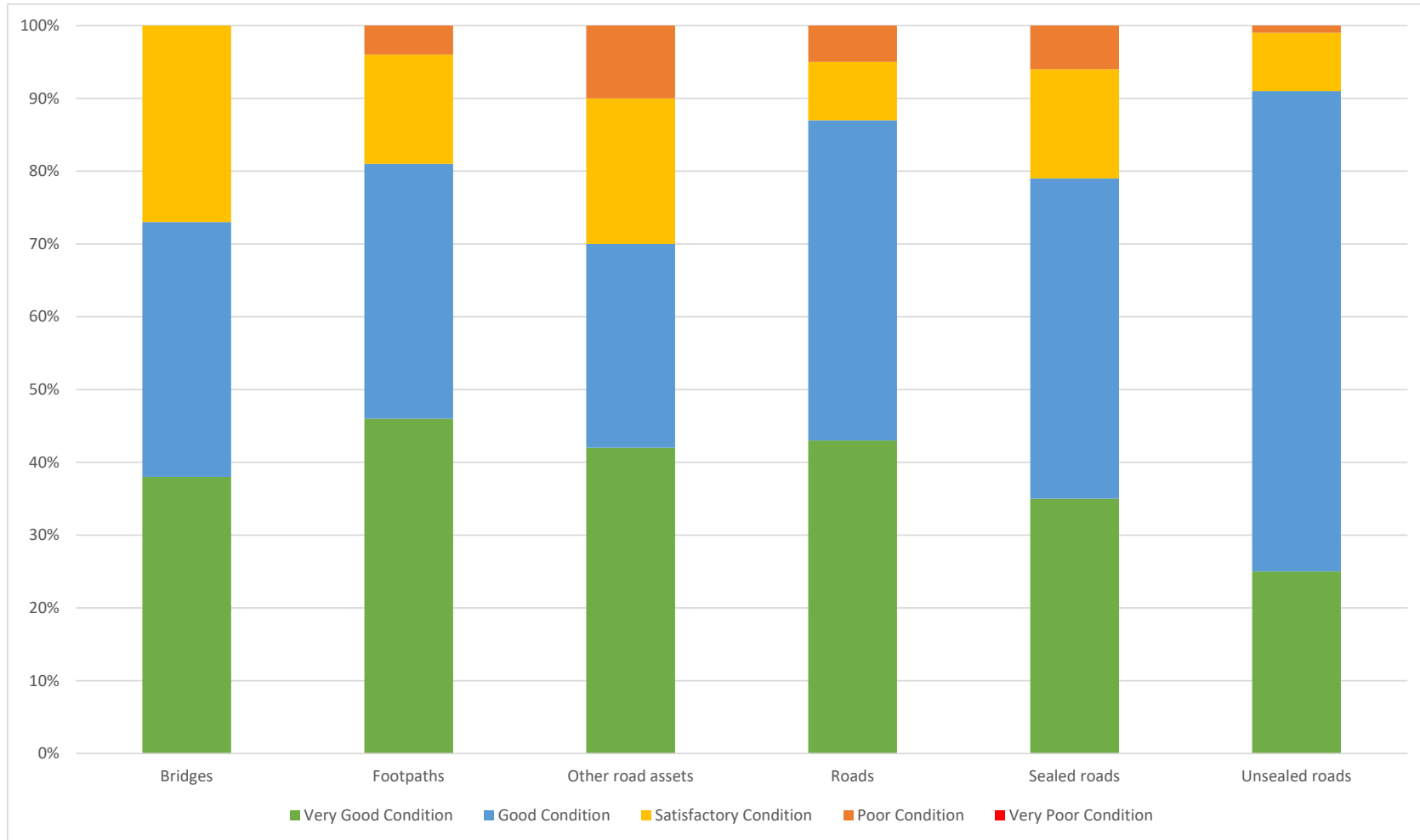


| Infrastructure Ratios | Budget 2022/23 | Estimated 2031/32 | Funding Gap \$ 000's | |
|--|----------------|-------------------|----------------------|----------|
| Infrastructure renewals ratio Benchmark 100% | 82.0% | 69.5% | Budget Year | -\$1,856 |
| | | | 5 Year Average | -\$2,544 |
| | | | 10 year Average | -\$2,963 |
| Infrastructure Backlog Ratio Benchmark 2% | 1.3% | 1.6% | Budget Year | \$0 |
| | | | 5 Year Average | \$0 |
| | | | 10 year Average | \$0 |
| Infrastructure Maintenance Ratio Benchmark 100% | 197.9% | 197% | Budget Year | \$4,524 |
| | | | 5 Year Average | \$4,715 |
| | | | 10 year Average | \$4,979 |
| Total Funding Gap | | | Budget Year | \$2,668 |
| | | | 5 Year Average | \$2,171 |
| | | | 10 year Average | \$2,017 |

Asset Inventory, Values and Condition

The table below provides a summary of the value and condition of Council’s Transport Infrastructure assets. Based on 2018 data

| Category | Gross Replacement Cost \$m | Written Down Value \$m | Annual Depreciation \$m | Excellent Condition | Good Condition | Satisfactory Condition | Poor Condition | Very Poor Condition |
|--------------------------------|----------------------------|------------------------|-------------------------|---------------------|----------------|------------------------|----------------|---------------------|
| Roads - Guard Rails and Signs | 7.40 | 4.06 | 0.37 | 42% | 28% | 20% | 10% | 0% |
| Roads - Bus Shelters | 1.00 | 0.77 | 0.05 | | | | | |
| Roads - Ancillary | 0.15 | 0.14 | 0.01 | | | | | |
| Roads - Bridges | 160.93 | 118.08 | 1.58 | 38% | 35% | 27% | 0% | 0% |
| Roads - Culverts | 0.05 | 0.05 | 0.00 | | | | | |
| Roads - Cycle ways | 0.12 | 0.12 | 0.00 | | | | | |
| Roads - Footpaths | 52.64 | 41.32 | 1.32 | 46% | 35% | 15% | 4% | 0% |
| Roads - Kerb and Gutter | 106.08 | 78.31 | 2.65 | 43% | 44% | 8% | 5% | 0% |
| Roads - Safety Barrier | 0.62 | 0.58 | 0.03 | | | | | |
| Roads - Carparks | 0.02 | 0.02 | 0.00 | | | | | |
| Roads - Sealed Roads | 581.56 | 381.38 | 10.32 | 43% | 44% | 8% | 5% | 0% |
| Roads - Sealed Roads Structure | 1.32 | 1.30 | 0.01 | | | | | |
| Roads - Sealed Roads Surface | 0.06 | 0.05 | 0.00 | | | | | |
| Roads - Unsealed Roads | 34.15 | 32.33 | 0.39 | 25% | 66% | 8% | 1% | 0% |
| Grand Total | 946.11 | 658.50 | 16.74 | | | | | |



Levels of Service

Goulburn Mulwaree Council provides infrastructure to underpin a service to the community. Consequently, Council has based service level planning around the infrastructure required to provide a desired service, then the operational requirements required to maintain the service.

| Key Performance Indicator | Level of Service | Performance Measurement Process | Target Performance | Current Performance |
|---|---|--|---|---------------------|
| Accessibility | The road and transport network is convenient, offers choices of travel, and is available to the whole community | Community satisfaction survey | Monitor and progress on active transport strategies. | |
| Quality / Condition | Provide road network with smooth ride appropriate to the road type and speed limits | Condition assessment and operational reviews | 90% of sealed road assets are in Condition 3 or better. 90% of unsealed road assets are in Condition 3 or better | |
| | Footpaths and cycleways are in good condition and are fit for purpose | Condition assessment and operational reviews | 90% of assets are in Condition 3 or better. | |
| | Kerb & gutter and traffic islands are in good condition and are fit for purpose | Condition assessment and operational reviews | 90% of assets are in Condition 3 or better. | |
| Reliability / Responsiveness | Planned works completed in accordance with schedules | Completion of scheduled work | 90% completion within scheduled service standard | |
| Community Satisfaction and Involvement | Be responsive to the needs of the road and transport asset users | Customer Service Requests | 85% of requests are completed within Councils service charter | |
| | Road facilities are provided that meet community demand | Community satisfaction survey | Satisfaction rating is "satisfactory" or above. | |
| | The services are affordable and managed using the most cost-effective methods for the required level of service | Annual budget reporting | Maintenance / Operational Expenditure within 5% of Annual budget. | |
| Sustainability | Assets are maintained in a satisfactory condition | Backlog ratio (estimated cost to bring asset to a satisfactory condition / written down value of the assets) | OLG benchmark <2% | |
| | Assets are being renewed in a sustainable manner | Infrastructure Renewal ratio | OLG benchmark > 100% | |
| | Council maintains its Transport assets | Asset maintenance ratio, measured by (actual maintenance expenditure. Required maintenance expenditure | OLG benchmark 100% | |
| Health & Safety | Provide roadways free from hazards | Number of road accidents (annual RMS accident report) | Reduction in 3 year rolling average. | |
| | Provide pathways free from hazards | Number of insurance claims received | Reduction in 3 year rolling average | |
| Affordability | Provide well maintained infrastructure that is affordable to the community | Planned vs. Reactive Maintenance | Greater than 50% of maintenance expenditure is undertaken through planned maintenance schedules | |

Demand Management

Council evaluates the demand for services and the assets required to deliver them. Goulburn Mulwaree’s demand for new services will be managed through a combination of:

- managing existing assets
- upgrading of existing assets
- provision of new assets.

Demand management practices include non-asset solutions, insuring against risks and managing failures.

Demand for services provided by roads assets is expected to increase. This will be primarily driven by gradual growth and development in the LGA, increased industrial and mining operations, growing community expectations and awareness, and regulatory change.

| Demand Factor | Impact on Assets | Demand Management Plan |
|------------------------------|---|---|
| Population | Roads will become more congested with the increase in population, putting greater strain and usage on transport infrastructure. | Regulatory - Heavy Vehicle restriction, Speed restrictions and local area traffic management |
| Demographics | Increased need for footpath facilitation to accommodate walking frames and mobile scooters in built up areas | Promote low-cost alternatives to road finishes |
| Technological Changes | Higher expectation of services and presentation of roads assets, and the way we deliver them | Supply - Modification of access to asset, for example in local area traffic management schemes. Further the use of AI to undertake condition and defect inspections and to assist in analytics and works programming. |



Asset Lifecycle Practices

Maintenance Strategy

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets functioning e.g. footpath repair, pothole patching but excluding rehabilitation or renewal. It is operating expenditure required to ensure that the asset reaches its expected useful life.

Service Level Agreement – Maintenance of Transport Assets

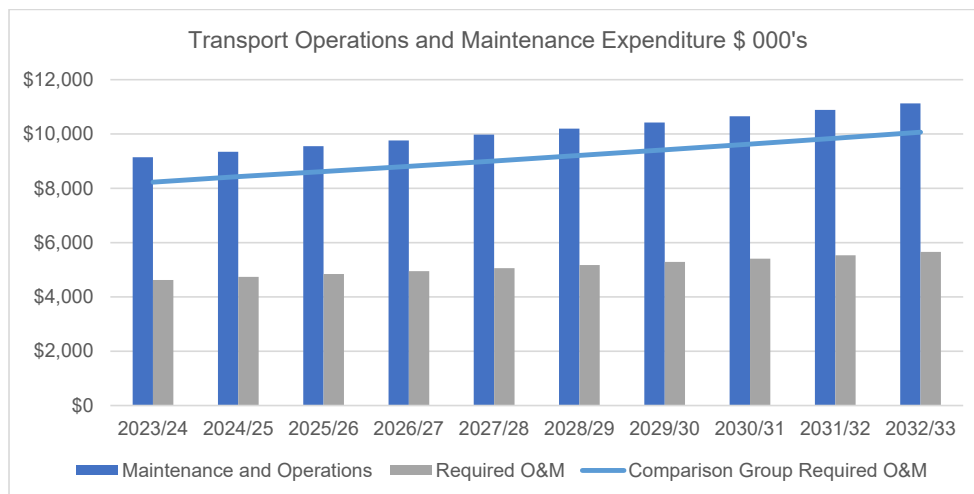
A key element of advanced asset management planning is determining the most cost-effective mix of planned and unplanned maintenance

The Service Level agreement defines:

- the inspection frequency for Transport infrastructure assets
- the response times for attention to defects identified by inspection
- the works to be performed to address defects identified by inspection
- identify road assets in poor condition to include in Renewal Program.

Standards and Specifications for Maintenance

Maintenance work is generally carried out in accordance with industry standards and specifications.

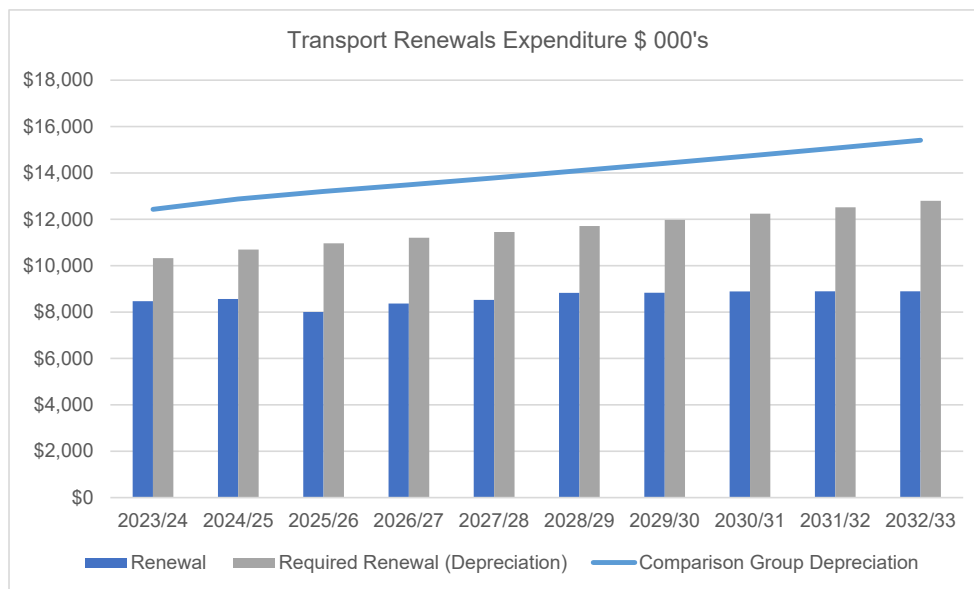


Council undertook a high-level assessment of our planned operational and maintenance budgets against similarly classified regional councils. The findings showed that planned expenditure aligned with industry expectations with the amount of funding required for a portfolio the size of GMC. Whilst the required O&M numbers are substantially less than comparable regional Councils.

Renewal and Replacement Strategy

Council will plan capital renewal and replacement projects to meet Service Level objectives and minimise infrastructure service risks. The capital program has been primarily driven by asset condition and works are prioritised on the following factors:

- Safety Risk – Accident Potential
- Heavy Vehicle Use
- Network Significance
- Cost / Benefit
- Environmental Factors.



A similar high level assessment was undertaken against the required renewal expenditure of similar councils against our portfolio. The review showed that Goulburn has assessed that its transport assets on average are lasting longer (have longer assets lives) than comparative councils however variations are likely due to different climatic conditions as well as the volume of heavy vehicle traffic through the LGA relative to the comparative councils.

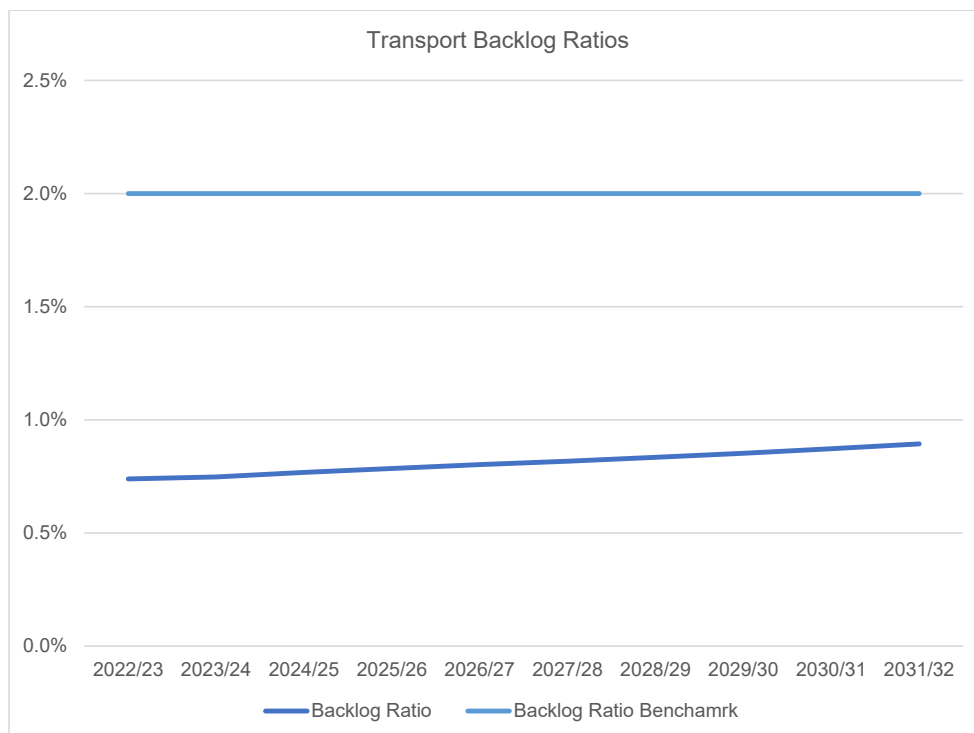
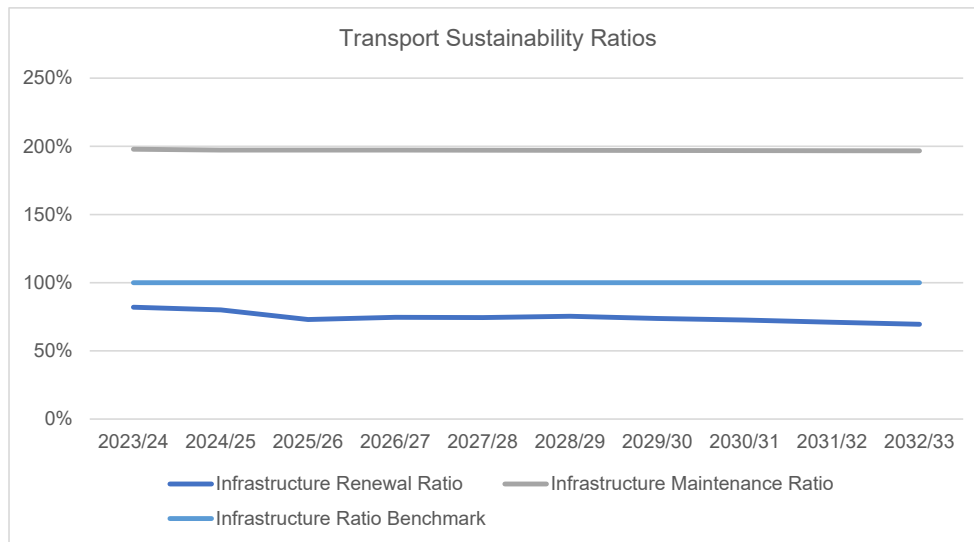
Long Term Financial Plan

Asset lifecycle costs are the average costs required to sustain an asset over its useful life. These costs have been projected forward for the next ten years to inform Council’s Long-Term Financial Plan. The table below compares Council’s planned expenditure against the expenditure required to sustain its current levels of service.

| Budget Gap by Asset Group | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Actual | | | | | | | | | | |
| Renewal | \$0 | \$8,470 | \$8,566 | \$8,003 | \$8,368 | \$8,523 | \$8,828 | \$8,834 | \$8,889 | \$8,894 |
| New and Expanded Assets | \$781 | \$13,510 | \$3,020 | \$35 | \$20 | \$570 | \$520 | \$570 | \$520 | \$570 |
| Operations and Maintenance | \$8,949 | \$9,146 | \$9,347 | \$9,553 | \$9,763 | \$9,978 | \$10,197 | \$10,422 | \$10,651 | \$10,885 |
| Total Expenditure | \$9,730 | \$31,126 | \$20,934 | \$17,591 | \$18,151 | \$19,071 | \$19,546 | \$19,825 | \$20,059 | \$20,349 |
| Required | | | | | | | | | | |
| Required Renewal (Depreciation) | \$10,104 | \$10,326 | \$10,698 | \$10,965 | \$11,207 | \$11,454 | \$11,712 | \$11,975 | \$12,244 | \$12,519 |
| New and Expanded Assets | \$781 | \$13,510 | \$3,020 | \$35 | \$20 | \$570 | \$520 | \$570 | \$520 | \$570 |
| Required O&M | \$4,460 | \$4,622 | \$4,738 | \$4,842 | \$4,949 | \$5,060 | \$5,174 | \$5,291 | \$5,410 | \$5,531 |
| Total | \$15,345 | \$28,458 | \$18,456 | \$15,843 | \$16,176 | \$17,084 | \$17,406 | \$17,836 | \$18,174 | \$18,621 |
| Overall (GAP) | -\$2,351 | -\$5,615 | \$2,668 | \$2,478 | \$1,748 | \$1,975 | \$1,987 | \$2,140 | \$1,989 | \$1,885 |

Financial Ratios

The Office of Local Government has established financial benchmarks for councils to strive towards and adhere to. The charts below showcase Council’s current financial service levels and the impacts of Council’s projected expenditure upon these service levels.



Risk Management

Critical Assets

The following attributes of an asset were considered when looking at critical transport assets.

| Confidence Grade | High | Medium | Low |
|-------------------------------------|-------|----------|-----------------|
| Road Classification | State | Regional | Local |
| Annual Average Daily Traffic | 5,000 | 1,000 | |
| Average Daily Heavy Vehicle Traffic | 20 | 10 | |
| Railway Crossing | Yes | | |
| Locality | | Urban | Village / Rural |
| Bus Route | | Yes | |

Council has determined the criticality of its roads based upon the above matrix.

Confidence Levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system.

| Confidence Grade | General Meaning |
|------------------|---|
| Highly Reliable | Data based on sound records, procedure, investigations and analysis that is properly documented and recognised as the best method of assessment. |
| Reliable | Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation. |
| Acceptable | Data based on sound records, procedures, investigations and analysis with some shortcomings and inconsistencies. |
| Uncertain | Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample. |
| Very Uncertain | Data based on unconfirmed verbal reports and/or cursory inspection and analysis. |

The overall confidence level of the plan is considered to be 'Reliable'.

Improvement Plan

| Improvement action | Effect on AMPs | Priority | Due | Responsibility |
|--|--|----------|-----|----------------|
| Engage community with respect to Levels of Service | Lifecycle planning will be aligned with community expectations | Medium | | |
| Review functionality and capacity needs of Assets | Lifecycle planning will be aligned with community needs | Medium | | |
| Identify 10-year planned expenditure and budget | Financial Sustainability Modelling reflective of Council capacity and needs | High | | |
| Develop Risk Management Plans for Councils Critical Assets | Resilience and disaster recovery will be incorporated as part of lifecycle planning. | High | | |



Capital Works Program

| <i>Project Description</i> | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 | 31/32 | 32/33 |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 18-22 North Gbn Employment Precinct and Roundabout1 | 4,462,971 | - | - | - | - | - | - | - | - | - |
| Urban Resealing | 430,000 | 580,000 | 580,000 | 585,000 | 585,000 | 590,000 | 590,000 | 595,000 | 595,000 | 595,000 |
| St Lighting and Traffic facilities | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| URBAN ROAD REHABILITATION Future Years | - | 461,500 | 461,500 | 461,500 | 461,500 | 461,500 | 461,500 | 461,500 | 461,500 | 461,500 |
| Urban Road Rehabilitation | - | - | - | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 |
| Kerb & Gutter Replacement | 150,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 |
| Kinghorne/Albert Roundabout - Blackspot (G) | 520,339 | - | - | - | - | - | - | - | - | - |
| Deccan Street Rehabilitation - FLR (G) | 329,818 | - | - | - | - | - | - | - | - | - |
| Run-o-Waters Second Access | 2,000,000 | 3,000,000 | - | - | - | - | - | - | - | - |
| Urban Road Rehabilitation - LRCI4 | 273,442 | 273,442 | - | - | - | - | - | - | - | - |
| Future Grant Funded Projects - Urban Roads - Local | - | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Guardrails - Sealed Rural - Local | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 | 160,000 |
| RHL Collector Rd - Veolia Sec94 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| Rural Resealing | 157,584 | 357,994 | 363,244 | 363,312 | 368,383 | 368,458 | 373,536 | 373,618 | 378,704 | 383,810 |
| RURAL ROAD REHABILITATION Future years | - | 538,500 | 538,500 | 538,500 | 538,500 | 538,500 | 538,500 | 538,500 | 538,500 | 538,500 |
| RHL - MultiQuip Sec94 | - | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Rural Road Rehabilitation | - | - | - | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| FLR Windellama Rd Rehabilitation Stage 5 | 4,159,500 | - | - | - | - | - | - | - | - | - |
| Rural Roads Rehabilitation - LRCI4 | 345,000 | 345,000 | - | - | - | - | - | - | - | - |
| Future Grant Funded Projects - Sealed Rural Roads - Local | - | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Tarago Village Projects (Veolia Host Fee) | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 200,000 | 200,000 | 200,000 |
| REGIONAL ROAD BLOCK GRANT - Future years (G) | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 |
| Gravel Resheeting | 500,000 | 350,000 | 350,000 | 350,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Range Rd Causeway | 636,714 | - | - | - | - | - | - | - | - | - |
| Mayfield Road Bridge Replacement | 428,000 | - | - | - | - | - | - | - | - | - |


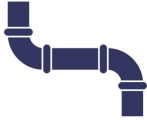



| <i>Project Description</i> | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 | 31/32 | 32/33 |
|--|-----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Mayfield Road Bridge Replacement | 1,710,000 | | | | | | | | | |
| Footpath Replacement | 150,000 | 200,000 | 200,000 | 200,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 22/23 Eastgrove Shared Pathway | 2,015,000 | - | - | - | - | - | - | - | - | - |
| South Goulburn Shared Pathway | 2,756,900 | - | - | - | - | - | - | - | - | - |
| Pedestrian Access Mobility Plan (PAMP) | | | | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Bus Shelters - New | 25,000 | - | 15,000 | - | 50,000 | - | 50,000 | - | 50,000 | - |
| Gravel Pit Rehab/Improvements | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |

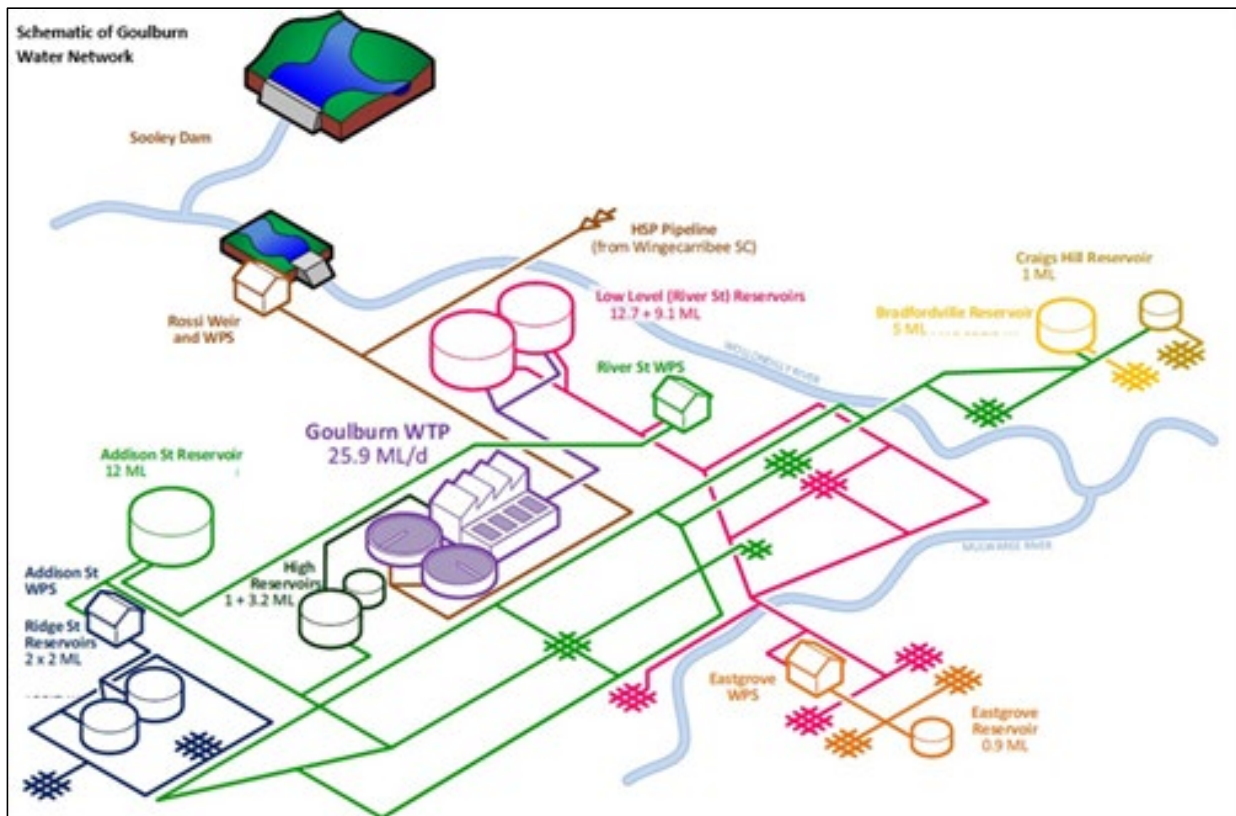


Appendix 5 – Water Supply

Our Assets

Our water portfolio is worth \$330m and includes the following structures:

| | | | | |
|---|---|---|--|---|
|  |  |  |  |  |
| Weirs and Dams | Water Mains | Pumping Stations | Reservoirs | Treatment Plants |
| \$92.2m | \$158.6m | \$10.3m | \$27.7m | \$22.8m |



Introduction

Goulburn Mulwaree Council owns and manages an extensive network of active and passive water supply assets across the LGA. There are two dams with a total storage capacity of 15,250 ML supplying Goulburn. The Goulburn Mulwaree Council system comprises a conventional water treatment works at Goulburn (35 ML/d), a micro-filtration water treatment works at Marulan, 11 service reservoirs (50 ML) eight pumping stations, 36.5 ML/d delivery capacity into the distribution system, 74 km of transfer and trunk mains, and 334 km of reticulation. The water supply is fully treated. These assets are used to provide water services to the Goulburn Mulwaree community in accordance with the guidelines and regulations set down by the DPI Water, NSW Health and the Office of Environment and Heritage.

Council as the owner and operator of its water supply assets has the responsibility for several functions including:

- New and Acquisitions
- Maintenance and Operations
- Renewal and Refurbishment
- Disposals and Rationalisation

The planning of these functions is outlined in this asset management plan.

Purpose of this Plan

The purpose of this Asset Class Management Plan is to develop a strategic framework for the maintenance and renewal of Buildings and Other Structures and to provide an agreed Level of Service in the most effective manner.

This plan includes the following scope of management:

- Asset Inventory, Values and Condition
- Asset Based Levels of Service
- Demand and Service Management
- Risk Management
- Development of the Long-Term Financial Plan (LTFP) for the maintenance and renewal of buildings.

Stakeholders

Key stakeholders must be considered in the preparation and implementation of this Asset Management Plan to ensure the value of services justifies investment in the assets. It also ensures there is a greater understanding of stakeholders' expectations with regards to the facilities and services provided by Council. Key stakeholders in preparation of this asset management plan are:

- Councillors – Adopt the Plan and ensure enough resources are applied to manage the assets and stewardship responsibility for the control and care of Councils Buildings.
- Executive Management – Report on the status and effectiveness of current asset management processes at Council.

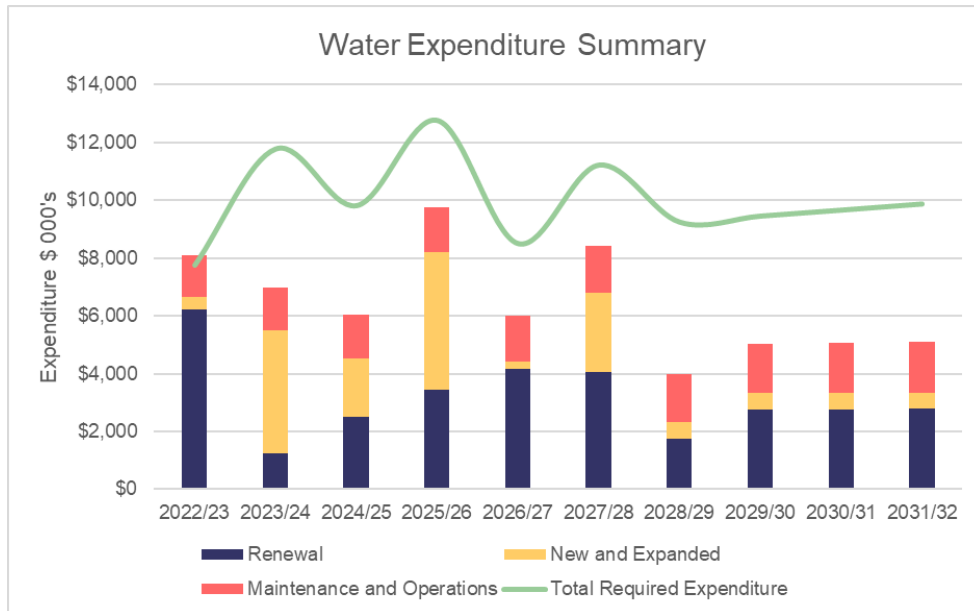
- Asset Management Team – Co-ordinate development and implementation of AM Plans and asset management related matters
- Asset Managers – Implementation of AM Plans and management of assets under their direct control.
- Federal and State Government Authorities and Agencies (inc. DPI Water and NSW Health) – Regulate practice and requirements through legislation
- Council Staff - Responsible for the timely completion of tasks allocated to them from within the plans
- Community and Rate Payers

Legislative Requirements

This Asset Class Management Plan was made in accordance with the following documents and legislative requirements.

| Legislation | Requirement |
|---|--|
| Civil Liability Act 2002 and Civil Liability Amendment (Personal Responsibility) Act 2002 | Protects the Council from civil action by requiring the courts to take into account the financial resources, the general responsibilities of the authority and the compliance with general practices and applicable standards. |
| Disability Discrimination Act 1992 | The Federal Disability Discrimination Act 1992 (D.D.A.) provides protection for everyone in Australia against discrimination based on disability. |
| Environmental Planning and Assessment Act 1979; Environmental Protection Act 1994; Protection of the Environment Operations Act 1997; National Parks & Wildlife Act 1974; Threatened Species Conservation Act 1995; Native Vegetation Act 2003; | Sets out the role, purpose, responsibilities and powers of Council relating to protection and preservation of the environment. |
| Local Government Act 1993 | Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery. |
| WH&S Act 2011 & regulations | Sets out Council’s responsibility to ensure health, safety and welfare of employees and others at places of work. |
| Crown Lands Act 2016 | Is an Act to provide for the administration and management of Crown land in the Eastern and Central Division of the State of NSW. Council has a large holding of Crown land under its care, control and management. |
| Dam Safety Act 1978 | This act establishes the Dam Safety Committee that ensures the safety of dams in NSW |
| Fluoridation Act of Public Water Supplies Act, 1957 | Allows a water supply authority to add fluoride to its water supply |

Performance Overview

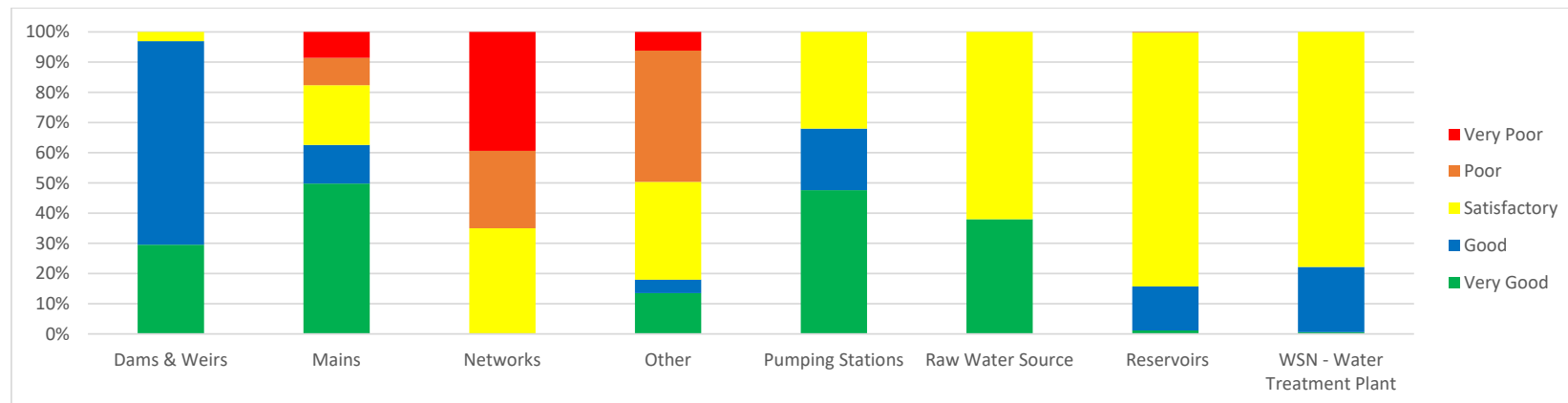


| Infrastructure Ratios | Budget 2022/23 | Estimated 2031/32 | Funding Gap \$ 000's |
|--|----------------|-------------------|---|
| Infrastructure renewals ratio Benchmark 100% | 208.9% | 73.4% | Budget Year \$3,248 5 Year Average \$354 10 year Average -\$220 |
| Infrastructure Backlog Ratio Benchmark 2% | 1.4% | 1.3% | Budget Year \$0 5 Year Average \$0 10 year Average \$0 |
| Infrastructure Maintenance Ratio Benchmark 100% | 33.5% | 32% | Budget Year -\$2,879 5 Year Average -\$3,095 10 year Average -\$3,331 |
| Total Funding Gap | | | Budget Year \$369 5 Year Average -\$2,741 10 year Average -\$3,551 |

Asset Inventory, Values and Condition

Council Building Assets data is comprehensive and up to date having been revalued as of the 30th of June 2022. Council will continue to ensure the integrity of its asset data through continuous monitoring of its assets and planned revaluations in accordance with Councils Revaluation Policy. The table below provides a summary of the value and condition of Council’s Water Supply assets.

| Category | Gross Replacement Cost \$m | Written Down Value \$m | Annual Depreciation \$m | Excellent Condition | Good Condition | Satisfactory Condition | Poor Condition | Very Poor Condition |
|-----------------------|----------------------------|------------------------|-------------------------|---------------------|----------------|------------------------|----------------|---------------------|
| Network | \$166,891 | \$120,556 | \$3,146 | 15.0% | 35.0% | 48.0% | 1.0% | 1.0% |
| Reservoirs | \$21,801 | \$4,993 | \$0 | 0.0% | 65.0% | 35.0% | 0.0% | 0.0% |
| Pumping Stations | \$8,078 | \$4,430 | \$0 | 20.0% | 0.0% | 80.0% | 0.0% | 0.0% |
| Water Treatment Plant | \$24,203 | \$12,297 | \$0 | 0.0% | 75.0% | 20.0% | 5.0% | 0.0% |
| Raw Water source | \$89,872 | \$67,464 | \$0 | 40.0% | 50.0% | 10.0% | 0.0% | 0.0% |
| Grand Total | \$310,845 | \$228,031 | \$2,920 | 22% | 45% | 33% | 0% | 0% |



Levels of Service



Councils levels of service to meet the requirements of the community.

| Key Performance Indicator | Level of Service | Performance Measurement Process | Target Performance | Current Performance |
|---------------------------|---|---|--------------------|---------------------|
| Pressure | Minimum Pressure when delivering 15L/min | Meters Head | 30 | |
| Drought Restrictions | Level of restriction supplied through a repeat of the worst drought on record | % of Normal usage | 5/10/20 | |
| Drought Restrictions | Frequency of restrictions (on average) | No. / 10 years | 1 | |
| Quantity | Availability of Supply – Domestic peak day | L/tenement/day | 4,000 | |
| Quantity | Availability of Supply – Domestic annual | kL/tenement/year | 250 | |
| Quantity | Availability of Supply – total annual average consumption | ML/year | 4,125 | |
| Interruptions | Percentage of interruptions which are planned | % of total interruptions | 95 | |
| Interruptions | Number of days’ notice to domestic customers for planned interruptions | Days | 1 | |
| Interruptions | Number of days’ notice to commercial customers for planned interruptions | Days | 7 | |
| Interruptions | Number of days’ notice to institutional and industrial customers for planned interruptions | Days | 14 | |
| Interruptions | Max duration of unplanned interruptions | Hours | 4 | |
| Interruptions | No. of unplanned interruptions | No./customer/year | 1 | |
| Compliance | Compliance with Local Government Regulations for the availability of water for firefighting | % of area where minimum flow rates are achieved | 100% | |
| Quality | Sampling Frequency | Samples / year | TBC | |
| Quality | Microbiological compliance | % of compliant samples | 100% | |
| Quality | Physical parameters compliance with ADWG | % of compliant samples | 100% | |
| Quality | Chemical parameters compliance with ADWG | % of compliant samples | 100% | |
| Quality | pH compliance | % of compliant samples | 100% | |
| Quality | Turbidity compliance with ADWG | % of compliant samples | 100% | |
| Quality | Total coliforms compliance with ADWG | % of compliant samples | 100% | |

| Key Performance Indicator | Level of Service | Performance Measurement Process | Target Performance | Current Performance |
|---------------------------|--|---------------------------------|-----------------------------------|---------------------|
| Customer Response | Response time to customer complains of supply failure – Priority 1 (failure to maintain continuity or quality supply to a large number of customers or to a critical user at a critical time) | Hours | Immediate | |
| Customer Response | After hours response time to customer complaints of supply failure – Priority 1 | Hours | Immediate | |
| Customer Response | Response time to customer complains of supply failure – Priority 2 (failure to maintain continuity or quality of supply to a small number of customers or to a critical user at a non-critical time) | Hours | Action and Repair within 12 hours | |
| Customer Response | After hours response time to customer complaints of supply failure – Priority 2 | Hours | Action and Repair within 12 hours | |
| Customer Response | Response time to customer complains of supply failure – Priority 3 (failure to maintain continuity or quality of supply to a single customer) | Working Days | 1 | |
| Customer Response | Response time to customer complains of supply failure – Priority 4 (minor problem or complaint which can be dealt with at a time convenient to the customer and the water authority) | Days | 5 | |
| Customer Response | Response time to written complaints (other than supply failure) | Working days | 10 | |
| Customer Response | Response time to personal complaints (other than supply failure) | Working days | 1 | |
| Special | Response time to special customers – Hospital – dialysis unit response to failure | Minutes | 45 | |

Demand Management

Demand for services provided by water supply assets is expected to increase. Much of this will be driven by gradual development in the LGA, growing community expectations and awareness, and regulatory change

| Demand Factor | Impact on Assets | Demand Management Plan |
|--------------------------------|---|------------------------|
| Population | The increase in population will impact on the number of people and properties connected to the water supply system. Council is under continued pressure to minimise household water consumption and as such should be used as a demand management strategy to ensure the longevity of the supply and storage network. | |
| Increasing Costs | Will be a requirement to continue to maximise service delivery within the funding limitations. | |
| Environment and Climate | Changes in rainfall as a result of climate change may have an effect on the reliable storage capacity for drinking water. There is likely to be tightening of controls on discharges from the water supply system and greater environmental controls. | |
| Technology | May require improved environmental management of construction and the management of the water supply network into the future. | |



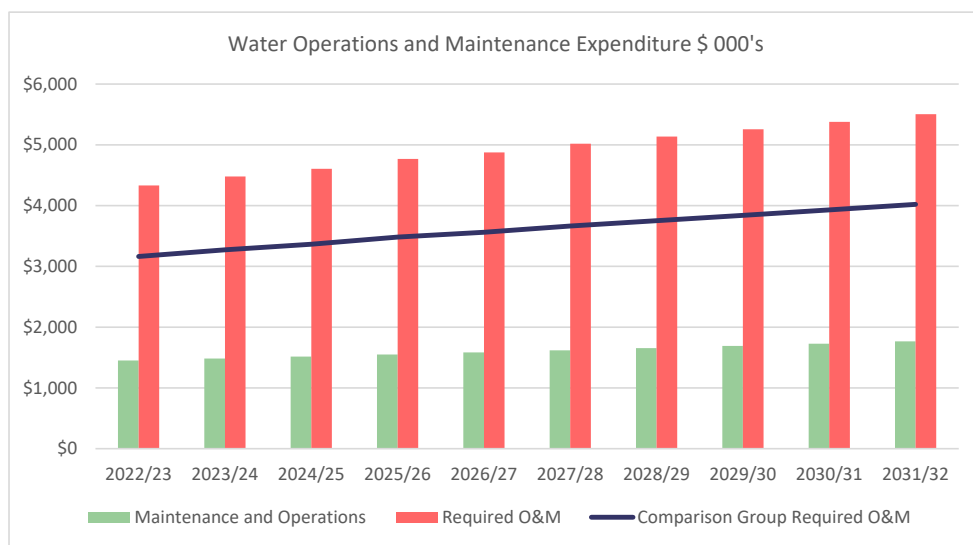
8 | Page



Asset Lifecycle Practices

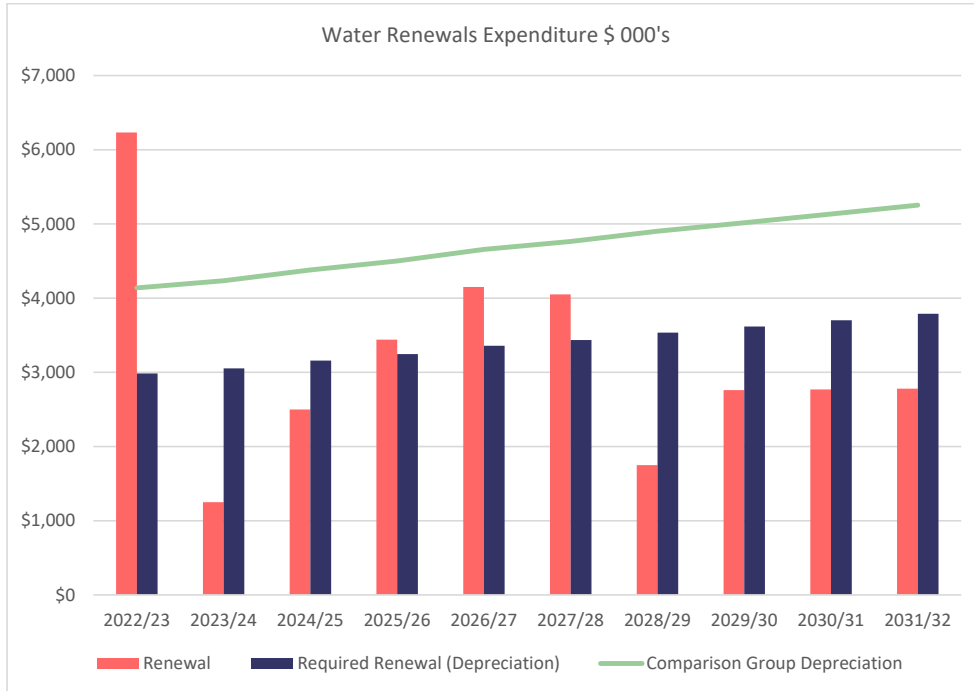
Maintenance Strategy

Council relies on a combination of proactive and reactive maintenance for the management of its Water Supply assets. Council has undertaken extensive Monte Carlo modelling to determine the risk profile of its active network and has developed an asset inspection program accordingly. This includes annual inspection of its pumping infrastructure and biennial inspections of its reservoirs. Maintenance works are subsequently scheduled in accordance with the findings. Maintenance works on the passive network are largely reactive from customer requests/complaints.



Renewal and Replacement Strategy

Council's capital works program is primarily driven by the risk profile of its assets network. The risk profile incorporates; criticality, age, condition, material as well as the amount of maintenance work/service requests undertaken for the asset. Capacity and functionality also play a key role in renewal and upgrade decisions with Council recently completing the 10 year rebuild of its water treatment plant and commencement of an annual relining program of its passive network.



Long Term Financial Plan

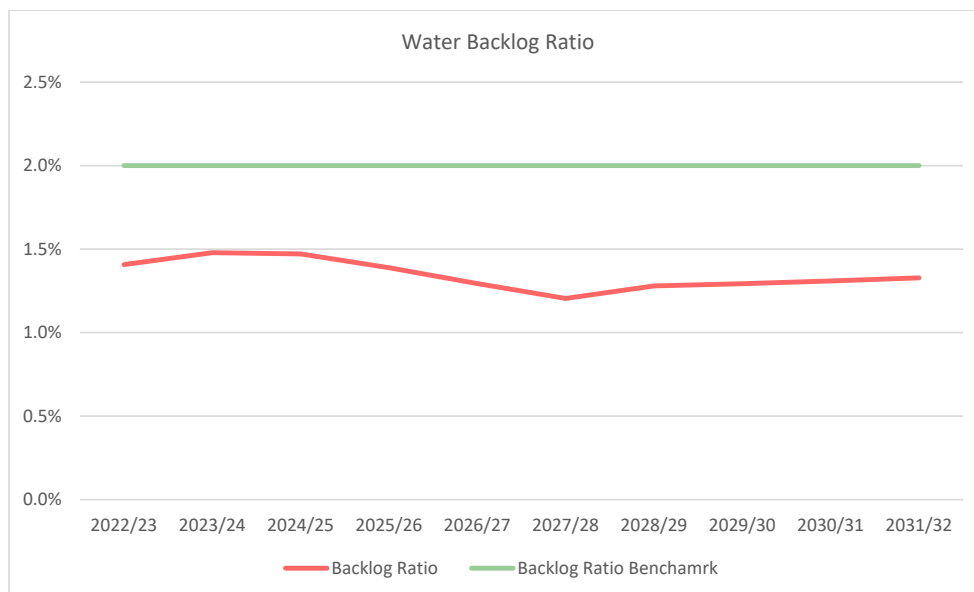
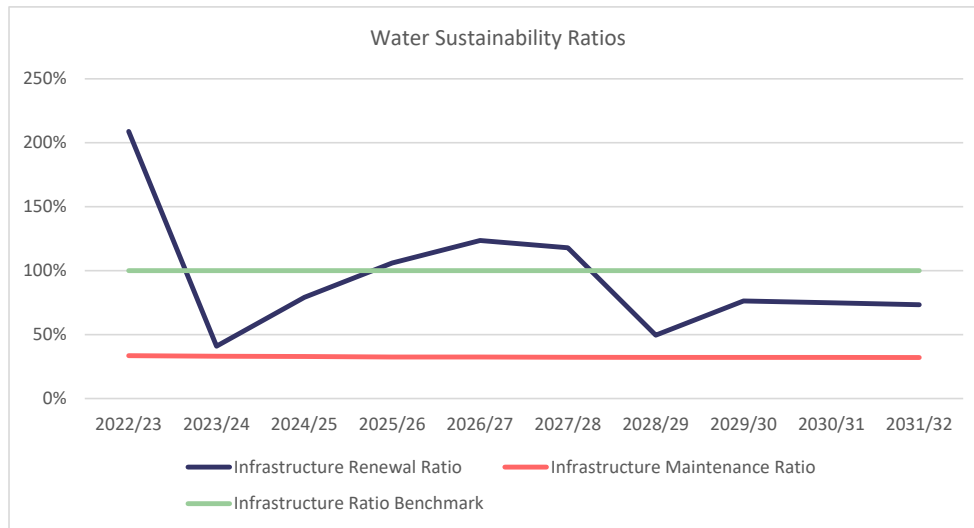
Asset lifecycle costs are the average costs required to sustain an asset over its useful life. These costs have been projected forward for the next ten years to inform Council’s Long-Term Financial Plan. The table below compares Council’s planned expenditure against the expenditure required to sustain its current levels of service.

| Budget Gap by Asset Group | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
|---------------------------------|----------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Actual | | | | | | | | | | |
| Renewal | \$4,024 | \$4,022 | \$4,806 | \$3,675 | \$1,812 | \$654 | \$1,010 | \$880 | \$3,266 | \$1,284 |
| New and Expanded Assets | \$279 | \$121 | \$693 | \$505 | \$141 | \$1 | \$61 | \$39 | \$424 | \$106 |
| Operations and Maintenance | \$3,724 | \$3,817 | \$3,912 | \$4,010 | \$4,110 | \$4,213 | \$4,318 | \$4,426 | \$4,537 | \$4,650 |
| Total Expenditure | \$8,027 | \$7,960 | \$9,411 | \$8,190 | \$6,063 | \$4,869 | \$5,388 | \$5,346 | \$8,227 | \$6,041 |
| Required | | | | | | | | | | |
| Required Renewal (Depreciation) | \$3,227 | \$3,309 | \$3,399 | \$3,489 | \$3,578 | \$3,667 | \$3,760 | \$3,854 | \$3,955 | \$4,055 |
| New and Expanded Assets | \$279 | \$121 | \$693 | \$505 | \$141 | \$1 | \$61 | \$39 | \$424 | \$106 |
| Required O&M | \$4,001 | \$4,103 | \$4,214 | \$4,325 | \$4,435 | \$4,546 | \$4,661 | \$4,778 | \$4,902 | \$5,026 |
| Total | \$7,508 | \$7,533 | \$8,306 | \$8,320 | \$8,155 | \$8,215 | \$8,481 | \$8,671 | \$9,281 | \$9,187 |
| Overall (GAP) | \$519 | \$427 | \$1,105 | \$(130) | \$(2,091) | \$(3,346) | \$(3,092) | \$(3,325) | \$(1,055) | \$(3,146) |



Financial Ratios

The Office of Local Government has established financial benchmarks for councils to strive towards and adhere to. The charts below showcase Council’s current financial service levels and the impacts of Council’s projected expenditure upon these service levels.



Risk Management

Critical Assets

The following attributes of an asset were considered when looking at critical water assets.

| Confidence Grade | High | Medium | Low |
|--------------------------|---|-------------------------|--------------------------|
| Water treatment plants | Yes | | |
| Supply dams & Reservoirs | Yes | | |
| Water bores | | Yes | |
| Service | Emergency service / hospital / patient care | Commercial / Industrial | Residential |
| Reticulation | Supply service | Trunk network | Residential reticulation |
| Pump stations | Rossi Pump Station | | Other pump stations |

Based on the above considerations Council staff have identified the following assets as of high criticality:

- Pejar Dam
- Sooley Dam
- Rossi Pump Station
- Rossi/WTP Pipeline
- Goulburn Treatment Plant
- Marulan Water Treatment Plant
- Low Level Reservoir Goulburn.



Confidence Levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system.

| Confidence Grade | General Meaning |
|------------------|---|
| Highly Reliable | Data based on sound records, procedure, investigations and analysis that is properly documented and recognised as the best method of assessment. |
| Reliable | Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation. |
| Acceptable | Data based on sound records, procedures, investigations and analysis with some shortcomings and inconsistencies. |
| Uncertain | Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample. |
| Very Uncertain | Data based on unconfirmed verbal reports and/or cursory inspection and analysis. |

The overall confidence level of the plan is considered to be ‘Highly Reliable’.

Improvement Plan

| Improvement action | Effect on AMPs | Priority | Due | Responsibility |
|--|--|----------|-----|----------------|
| Prepare condition inspection strategy for Council’s passive assets | Lifecycle planning decisions undertaken on complete data set | High | | |
| Undertake condition inspection of Council’s passive assets | Lifecycle planning decisions undertaken on complete data set | Medium | | |



Capital Works Program

| <i>Project Description</i> | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 | 31/32 | 32/33 |
|---|-----------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Marulan Raw Water Pump Station Rising Main Renewal | - | - | - | - | - | - | - | 1,000,000 | 1,000,000 | 1,000,000 |
| River Gauging Renewal | - | - | - | 25,000 | - | - | - | - | - | - |
| Pejar Dam PMF investigation/implementation | - | - | - | - | 1,500,000 | 1,000,000 | - | - | - | - |
| Dam Safety and Rehabilitation | - | - | - | - | - | 1,000,000 | - | - | - | - |
| Sooley Dam Monitoring Weir Upgrade for Water Sharing Plan | - | - | - | 300,000 | - | - | - | - | - | - |
| HSP Marulan Pump Station | - | - | - | - | - | - | 2,500,000 | - | - | - |
| Sooley Dam Outlet Valves | - | - | 150,000 | - | - | - | - | - | - | - |
| Asset Renewals - Raw Water Pump Station Marulan | - | - | 150,000 | - | - | - | - | - | - | - |
| Rossi - Sooley Pipeline Valves | 385,000 | - | - | - | - | - | - | - | - | - |
| Goulburn WTP Raw Water Augmentation | 1,500,000 | - | - | - | - | - | - | - | - | - |
| Goulburn WTP Raw Water Augmentation | 4,127,130 | | | | | | | | | |
| Marulan WTP Renewal | 1,747,656 | - | - | - | - | - | - | - | - | - |
| Marulan WTP Renewal | 3,500,000 | | | | | | | | | |
| Lab Equipment Renewal | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Gbn WTP Filter Bldg Repaint | - | - | 100,000 | - | - | - | - | - | - | - |
| Asset Renewals - Goulburn Water Treatment Plant | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 | 130,000 |
| Asset Renewals - Marulan Water Treatment Plant | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Goulburn WTP Clarifiers Rehabilitation | 350,000 | - | 350,000 | - | - | - | - | - | - | - |
| Goulburn WTP Backwash Line Renewal | - | - | - | 1,000,000 | - | - | - | - | - | - |
| Treated Water Chlorine Analysis | 100,000 | - | - | - | - | - | - | - | - | - |
| Addison St Reservoir Renewal | - | - | - | 150,000 | 900,000 | - | - | - | - | - |



| <i>Project Description</i> | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 | 31/32 | 32/33 |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Reservoir Pit Lids and Galleries Renewal | - | - | - | 125,000 | - | - | - | - | - | - |
| Low Level Reservoir Lining and Mechanical | - | - | - | 390,000 | - | - | - | - | - | - |
| Ridge St Additional Storage | - | - | - | - | 3,000,000 | - | - | - | - | - |
| New Reservoir Marulan | - | - | 2,500,000 | - | - | - | - | - | - | - |
| Goulburn Reticulation Renewal | 1,000,000 | 1,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| Water Connections - Private Works | 235,000 | 239,116 | 239,116 | 239,116 | 252,340 | 253,816 | 258,592 | 263,524 | 268,636 | 268,636 |
| Water Meter Replacement | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 70,000 | 80,000 | 90,000 |
| Marulan Rising Main Investigation and Construction | - | 180,000 | 1,500,000 | - | - | - | - | - | - | - |
| Marulan Main Treatment Plant to Medway Reservoir (incl Desig | - | - | - | 1,500,000 | 1,500,000 | - | - | - | - | - |
| Bradfordville Main Relocation | 1,000,000 | - | - | - | - | - | - | - | - | - |
| WPS Chlorine Dosing | - | - | - | - | - | - | - | 300,000 | 300,000 | 300,000 |
| Addison St Pump Station | - | - | - | - | - | 300,000 | - | - | - | - |
| Water Distribution Plant & Equipment | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |



Appendix 6 – Wastewater

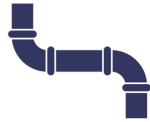
Our Assets

Our wastewater portfolio is worth \$211.5m and includes the following structures:



Pumping Stations

\$30.3m



Reticulation Mains

\$104.6m



Rising Mains

\$5.8m



Vents and Manholes

\$28.4m



Treatment Plants

\$37.9m



Introduction

Goulburn Mulwaree Council owns and manages an extensive network of active and passive wastewater assets across the LGA. The system has two sewage treatment works providing secondary and tertiary treatment. The system comprises a 31,100 EP treatment capacity (Trickling Filter and Oxidation Pond), 27 pumping stations (15 ML/d), 12 km of rising mains, and 227 km of gravity trunk mains and reticulation. Treated effluent is discharged to land. Council's objective is to safely collect, transport and treat sewerage wastes in a way that best serves the current needs of the community and the demands of increased growth within the Regulations and Guidelines set down by both Federal and State authorities.

Purpose of this Plan

This Asset Management Plan (AMP) aims to demonstrate how wastewater assets can be provided and sustainably managed to meet not only regulatory compliance but also the expectations and aspirations of the local community. The outcomes of the AMP have helped inform the development of Council's Strategic Asset Management Plan (SAMP) and Long Term Financial Plan (LTFP).

Stakeholders

Key stakeholders must be considered in the preparation and implementation of this Asset Management Plan to ensure the value of services justifies investment in the assets. It also ensures there is a greater understanding of stakeholders' expectations with regards to the facilities and services provided by Council. Key stakeholders in preparation of this asset management plan are:

- Councillors – Adopt the Plan and ensure enough resources are applied to manage the assets and stewardship responsibility for the control and care of Councils Buildings.
- Executive Management – Report on the status and effectiveness of current asset management processes at Council.
- Asset Management Team – Co-ordinate development and implementation of AM Plans and asset management related matters
- Asset Managers – Implementation of AM Plans and management of assets under their direct control.
- Federal and State Government Authorities and Agencies (inc. DPI Water and NSW Health) – Regulate practice and requirements through legislation
- Council Staff - Responsible for the timely completion of tasks allocated to them from within the plans
- Community and Business Rate Payers

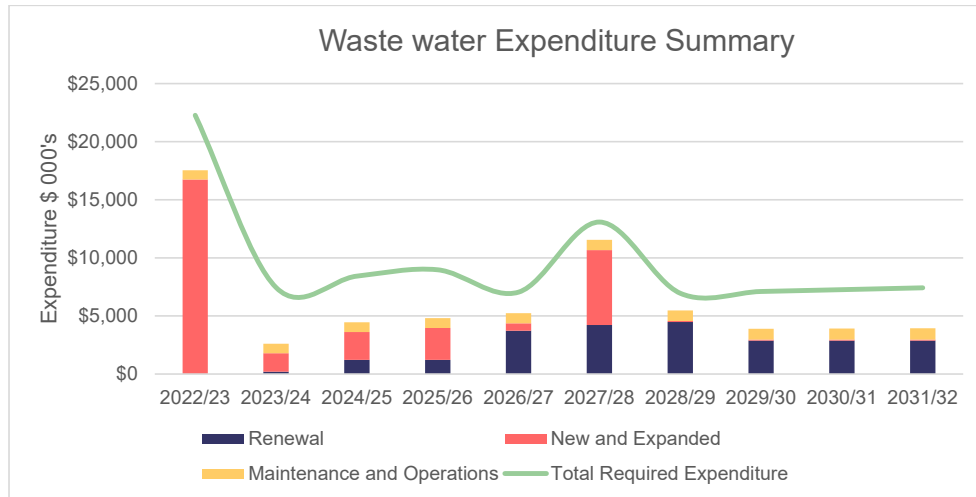
Legislative Requirements

This Asset Class Management Plan was made in accordance with the following documents and legislative requirements.

| Legislation | Requirement |
|---|--|
| Civil Liability Act 2002 and Civil Liability Amendment (Personal Responsibility) Act 2002 | Protects the Council from civil action by requiring the courts to take into account the financial resources, the general responsibilities of the authority and the compliance with general practices and applicable standards. |
| Disability Discrimination Act 1992 | The Federal Disability Discrimination Act 1992 (D.D.A.) provides protection for everyone in Australia against discrimination based on disability. |
| Environmental Planning and Assessment Act 1979; Environmental Protection Act 1994; Protection of the Environment Operations Act 1997; National Parks & Wildlife Act 1974; Threatened Species Conservation Act 1995; Native Vegetation Act 2003; | Sets out the role, purpose, responsibilities and powers of Council relating to protection and preservation of the environment. |
| Local Government Act 1993 | Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long-term financial plan supported by asset management plans for sustainable service delivery. |
| WH&S Act 2011 & regulations | Sets out Council's responsibility to ensure health, safety and welfare of employees and others at places of work. |
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Performance Overview



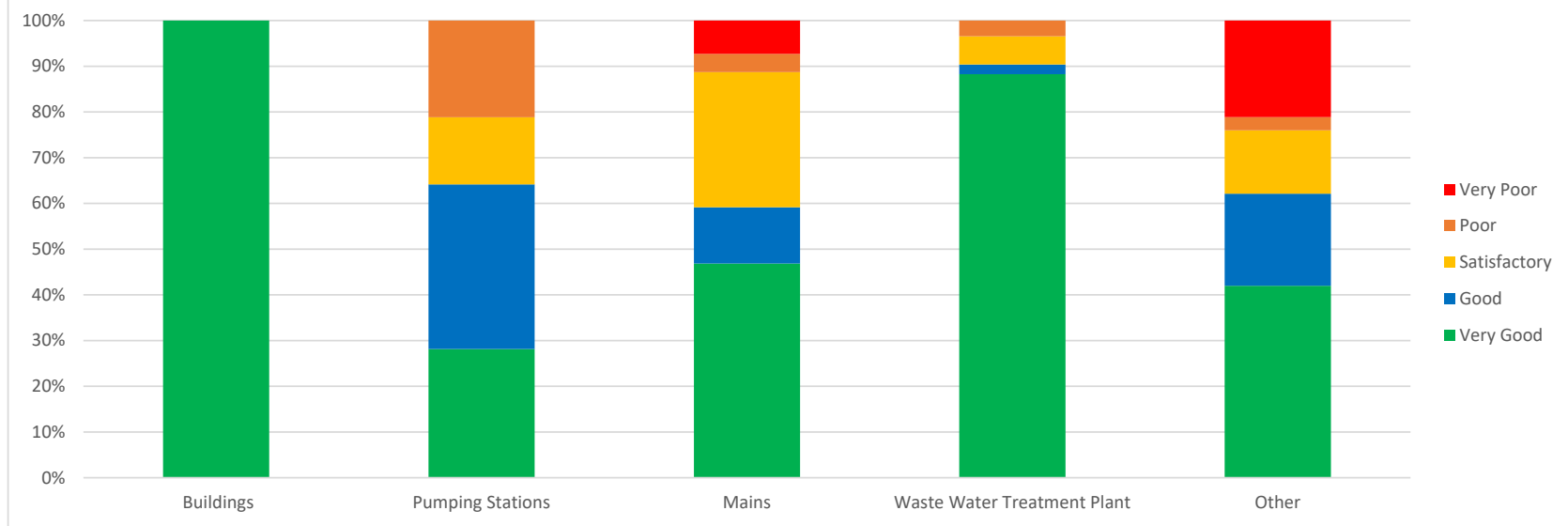
| Infrastructure Ratios | Budget 2022/23 | Estimated 2031/32 | Funding Gap \$ 000's |
|----------------------------------|----------------|-------------------|---------------------------|
| Infrastructure renewals ratio | 0.0% | 85.0% | Budget Year -\$2,454 |
| Benchmark 100% | | | 5 Year Average -\$1,474 |
| | | | 10 year Average -\$617 |
| Infrastructure Backlog Ratio | 6.4% | 5.0% | Budget Year -\$7,816 |
| Benchmark 2% | | | 5 Year Average -\$8,194 |
| | | | 10 year Average -\$7,778 |
| Infrastructure Maintenance Ratio | 26.0% | 25% | Budget Year -\$2,274 |
| Benchmark 100% | | | 5 Year Average -\$2,429 |
| | | | 10 year Average -\$2,639 |
| Total Funding Gap | | | Budget Year -\$12,544 |
| | | | 5 Year Average -\$12,097 |
| | | | 10 year Average -\$11,034 |



Asset Inventory, Values and Condition

The table below provides a summary of the value and condition of Council’s wastewater assets.

| Category | Gross Replacement Cost \$m | Written Down Value \$m | Annual Depreciation \$m | Excellent Condition | Good Condition | Satisfactory Condition | Poor Condition | Very Poor Condition |
|-----------------------------|----------------------------|------------------------|-------------------------|---------------------|----------------|------------------------|----------------|---------------------|
| Buildings | \$5.9 | \$3.6 | \$0.33 | 100.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Pump Stations | \$30.3 | \$19.1 | \$0.65 | 28.16% | 36.01% | 14.67% | 21.16% | 0.00% |
| Network | \$108.8 | \$79.7 | \$0.85 | 46.86% | 12.29% | 29.57% | 3.98% | 7.30% |
| Waste-Water Treatment Plant | \$37.9 | \$34.0 | \$0.99 | 88.27% | 2.13% | 6.16% | 3.44% | 0.00% |
| Effluent Disposal | \$28.4 | \$19.4 | 0.27 | 41.98% | 20.15% | 13.85% | 2.89% | 21.14% |
| Grand Total | \$211.5 | \$158 | \$2.4 | 52.42% | 14.59% | 20.30% | 6.09% | 6.60% |



Levels of Service

Councils levels of service to meet the requirements of the community.

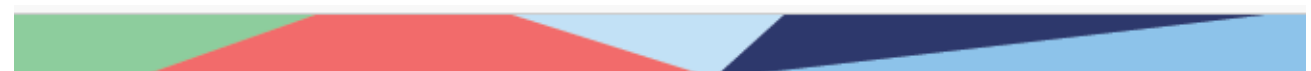
| Key Performance Indicator | Level of Service | Performance Measurement Process | Target Performance | Current Performance |
|---------------------------|--|---------------------------------------|-----------------------------------|---------------------|
| Availability | Availability of domestic wastewater services | % of all tenements that are connected | 100 | |
| Quality | Number of controlled expected failures | No. of failures per year | 2 | |
| Quality | Number of controlled unexpected failures | No. of failures per decade | 2 | |
| Quality | Number of uncontrolled unexpected failures – private property | No. of failures per year | 200 | |
| Quality | Number of uncontrolled unexpected failures – public property (sensitive) | No. of failures per year | 5 | |
| Quality | Number of uncontrolled unexpected failures – public property (other) | No. of failures/10km of mains/year | 1 | |
| Customer Response | Response time to system fault – Priority 1 (major failure to contain sewage within the sewer system or any problem affecting a critical user at a critical time) | Hours | Immediate | |
| Customer Response | After hours response time to customer complaints of system fault– Priority 1 | Hours | Immediate | |
| Customer Response | Response time to customer complains of system fault – Priority 2 (minor failure to contain sewage within the sewer system or any problem affecting a critical user at a non-critical time) | Hours | Action and Repair within 12 hours | |
| Customer Response | After hours response time to customer complaints of supply failure – Priority 2 | Hours | Action and Repair within 12 hours | |
| Customer Response | Response time to customer complains of network failure – Priority 3 (minor failure to contain sewage affecting a single property or as a ‘bad odour’) | Working Days | 1 | |
| Customer Response | Written complaint of general nature (defined as ‘minor operational problem, complaint, or inquiry, which can be dealt with at a time convenient to the customer and the local authority’) | Days | 10 | |

| Key Performance Indicator | Level of Service | Performance Measurement Process | Target Performance | Current Performance |
|---------------------------|---|---------------------------------|-----------------------------------|---------------------|
| Customer Response | Personal complaint of general nature | Days | 2 | |
| Odours/Vectors | No. of incidents resulting in a complaint | No. / year | 2 | |
| Treatment Works | No. of days when odour is detectable outside the plant's buffer zone | No. / year | 0 | |
| Treatment Works | No. of days when maximum level of noise is greater than 5dB above the background level | No. / year | 0 | |
| Compliance | Compliance with effluent discharge and Biosolids management licensing requirements | Compliance percentage | 100 | |
| Customer Response | After hours response time to customer complaints of supply failure – Priority 2 | Hours | Action and Repair within 12 hours | |
| Customer Response | Response time to customer complains of network failure – Priority 3 (minor failure to contain sewage affecting a single property or as a 'bad odour') | Working Days | 1 | |
| Customer Response | Written complaint of general nature (defined as 'minor operational problem, complaint, or inquiry, which can be dealt with at a time convenient to the customer and the local authority') | Days | 10 | |
| Customer Response | Personal complaint of general nature | Days | 2 | |
| Odours/Vectors | No. of incidents resulting in a complaint | No. / year | 2 | |

Demand Management

Demand for services provided by wastewater assets is expected to increase. Much of this will be driven by gradual development in the LGA, growing community expectations and awareness, and regulatory change

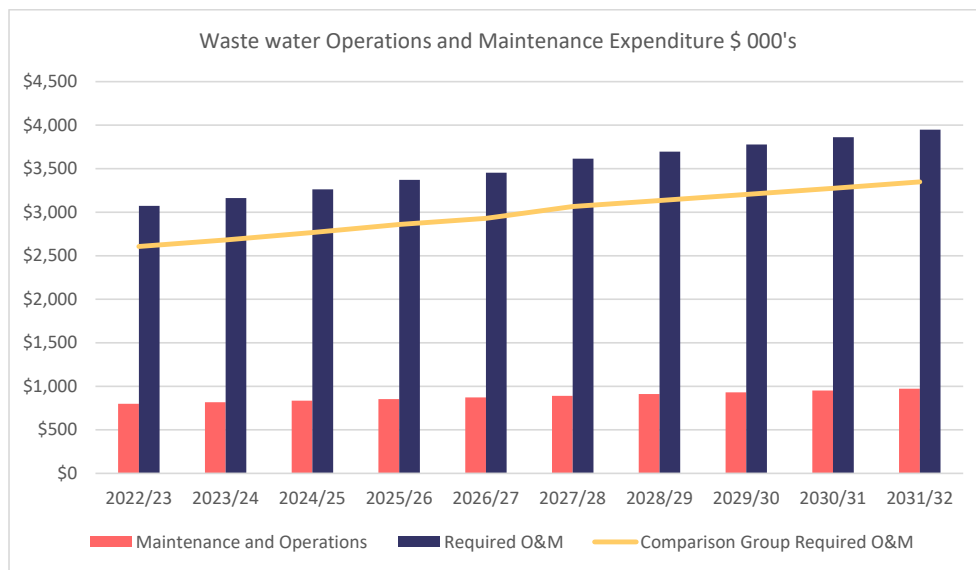
| Demand Factor | Impact on Assets | Demand Management Plan |
|--------------------------------|---|------------------------|
| Population | The increase in population will impact on the number of people and properties connected to the sewerage system. There will likely be more pressure to reduce and improve the quantity and quality of sewerage effluent. | |
| Increasing Costs | Will be a requirement to continue to maximize service delivery within the funding limitations. | |
| Environment and Climate | There is likely to be tightening of controls on discharges from the sewerage system and greater environmental controls. Further, it is likely that effluent reuse schemes will increase. | |
| Technology | May require improved environmental management of construction and the management of the sewerage network into the future. | |



Asset Lifecycle Practices

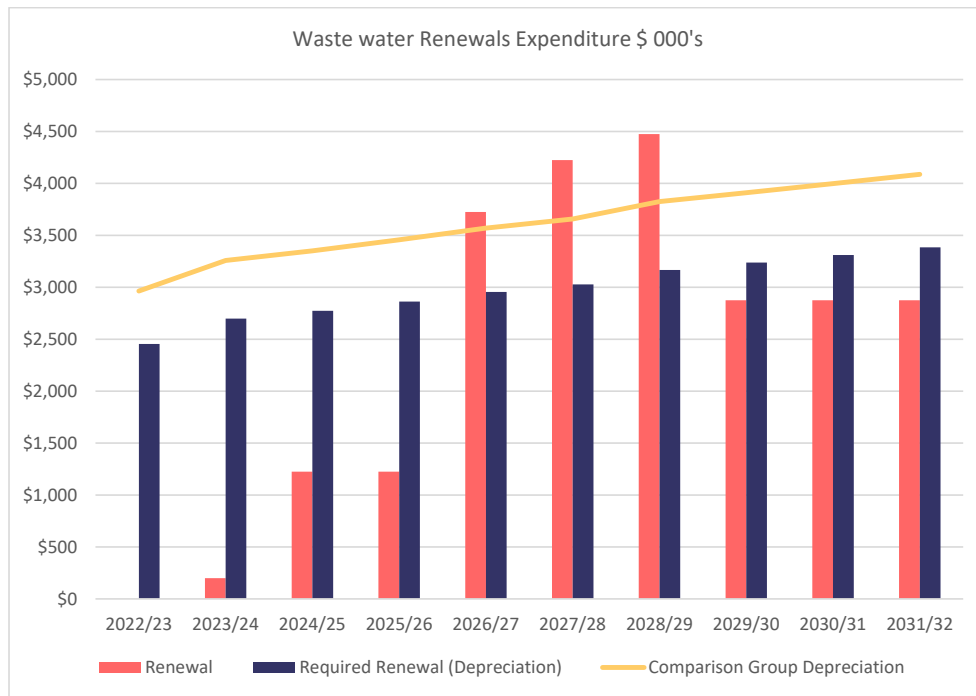
Maintenance Strategy

Council currently assesses wastewater asset condition in conjunction with its cyclical cleaning and maintenance program of its active assets and with CCTV of its passive network. While a large portion of Councils maintenance is reactive in response to customer requests, council undertakes scheduled maintenance works which are planned and prioritised by the assets; condition, age, materials and frequency of reactive service requests.



Renewal and Replacement Strategy

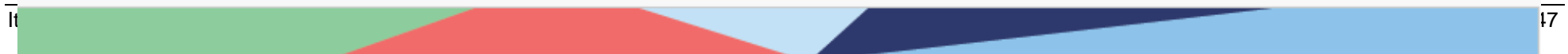
Councils capital renewal program aims at improving the condition and functionality of council’s active and passive wastewater network. The program developed has been informed by extensive modelling which is verified by on-site inspections and CCTV data. Prioritisation of works is based upon the condition and criticality of assets.



Long Term Financial Plan

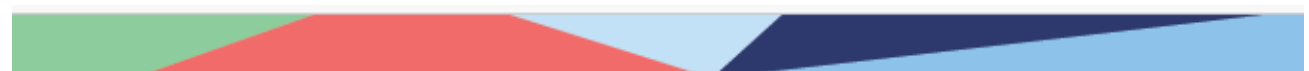
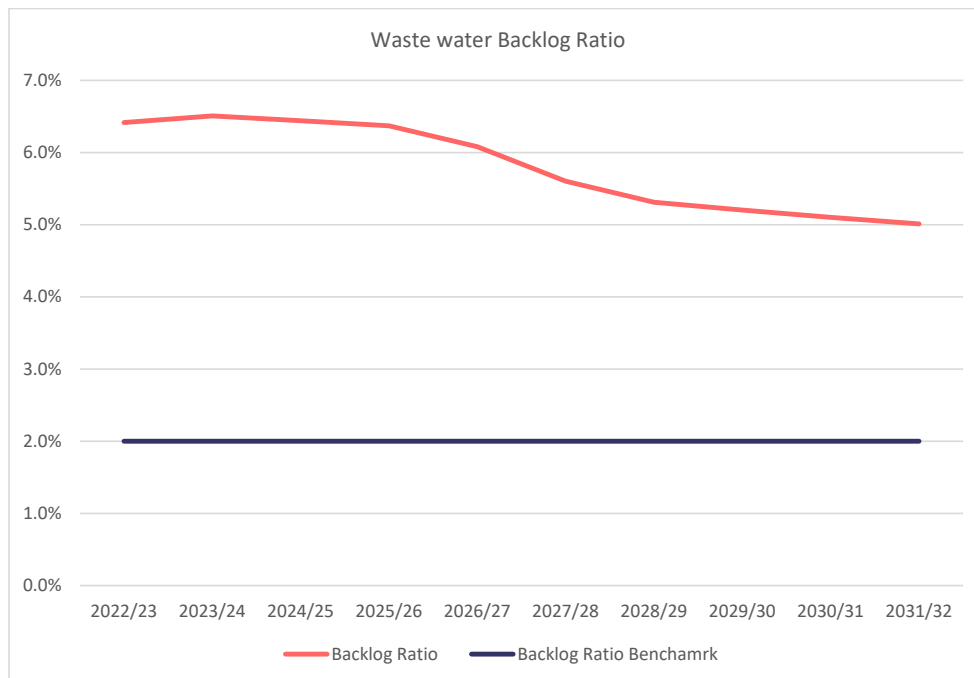
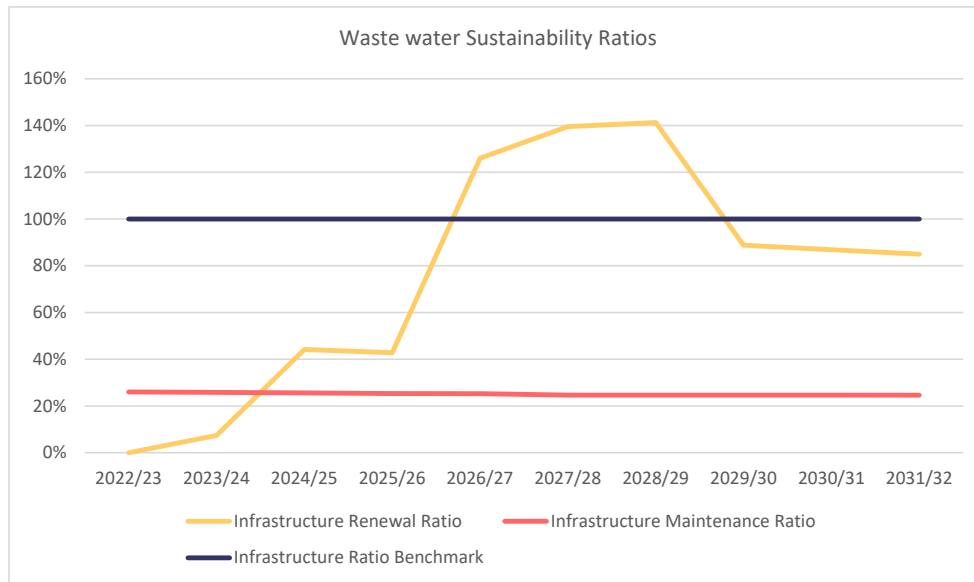
Asset lifecycle costs are the average costs required to sustain an asset over its useful life. These costs have been projected forward for the next ten years to inform Council’s Long-Term Financial Plan. The table below compares Council’s planned expenditure against the expenditure required to sustain its current levels of service.

| Budget Gap by Asset Group | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 |
|---------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Actual | | | | | | | | | | |
| Renewal | \$12,998 | \$7,911 | \$2,358 | \$1,753 | \$2,681 | \$2,197 | \$2,132 | \$2,499 | \$1,955 | \$4,926 |
| New and Expanded Assets | \$1,212 | \$150 | \$175 | \$74 | \$229 | \$148 | \$137 | \$71 | \$108 | \$603 |
| Operations and Maintenance | \$2,453 | \$2,514 | \$2,577 | \$2,641 | \$2,707 | \$2,775 | \$2,844 | \$2,915 | \$2,988 | \$3,063 |
| Total Expenditure | \$16,662 | \$10,575 | \$5,109 | \$4,468 | \$5,618 | \$5,120 | \$5,114 | \$5,485 | \$5,051 | \$8,592 |
| Required | | | | | | | | | | |
| Required Renewal (Depreciation) | \$1,656 | \$1,698 | \$1,742 | \$1,787 | \$1,833 | \$1,880 | \$1,929 | \$1,978 | \$2,028 | \$2,084 |
| New and Expanded Assets | \$1,212 | \$150 | \$175 | \$74 | \$229 | \$148 | \$137 | \$71 | \$108 | \$603 |
| Required O&M | \$2,703 | \$2,773 | \$2,844 | \$2,917 | \$2,993 | \$3,070 | \$3,148 | \$3,228 | \$3,310 | \$3,402 |
| Total | \$5,570 | \$4,621 | \$4,762 | \$4,777 | \$5,055 | \$5,098 | \$5,214 | \$5,277 | \$5,446 | \$6,089 |
| Overall (GAP) | \$11,092 | \$5,954 | \$348 | \$(309) | \$563 | \$22 | \$(101) | \$208 | \$(395) | \$2,503 |



Financial Ratios

The Office of Local Government has established financial benchmarks for councils to strive towards and adhere to. The charts below showcase Council’s current financial service levels and the impacts of Council’s projected expenditure upon these service levels.



Risk Management

Critical Assets

The following attributes of an asset were considered when looking at critical sewer assets assets.

| Confidence Grade | High | Medium | Low |
|-----------------------|--------------------------------|-------------------------------------|----------------|
| Rising main | Yes | | |
| Material | Clay | Concrete / PVC | |
| Flood zone | | Yes | |
| Waterway | Line runs parallel to waterway | Line runs perpendicular to waterway | |
| Reticulation size | > 300mm diameter | 200 - 300mm diameter | 150mm diameter |
| Pump stations | Yes | | |
| Backup pump and power | No | | |
| Catchment | Large | Medium | Small |

Based on the above considerations Council staff have identified the following assets as of high criticality:

- BP West Sewer Pump Station Marulan
- Wastewater Treatment Plant Goulburn
- Effluent Pump Station Water Treatment Plant
- Low Level Reservoir Goulburn.



Confidence Levels

The confidence in the asset data used as a basis for the forecasts has been assessed using the following grading system.

| Confidence Grade | General Meaning |
|------------------|---|
| Highly Reliable | Data based on sound records, procedure, investigations and analysis that is properly documented and recognised as the best method of assessment. |
| Reliable | Data based on sound records, procedures, investigations and analysis which is properly documented but has minor shortcomings; for example, the data is old, some documentation is missing, and reliance is placed on unconfirmed reports or some extrapolation. |
| Acceptable | Data based on sound records, procedures, investigations and analysis with some shortcomings and inconsistencies. |
| Uncertain | Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported or extrapolation from a limited sample. |
| Very Uncertain | Data based on unconfirmed verbal reports and/or cursory inspection and analysis. |

The overall confidence level of the plan is considered to be ‘Highly Reliable’.

Improvement Plan

| Improvement action | Effect on AMPs | Priority | Due | Responsibility |
|--|---|----------|-----|----------------|
| Undertake community consultations regarding Councils Community Service Levels and ensure performance is captured and reported on | Lifecycle planning will be aligned with community expectations | Medium | | |
| Review functionality and capacity needs of Assets | Lifecycle planning will be aligned with community needs | Medium | | |
| Identify 10-year planned expenditure and budget | Financial Sustainability Modelling reflective of Council capacity and needs | High | | |



Capital Works Program

| <i>Project Description</i> | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 | 31/32 | 32/33 |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Marulan Pump Station Improvements | 937,446 | 1,500,000 | 1,000,000 | - | - | - | - | - | - | - |
| Nth Gbn PS Rising Main-Capacity & Storage | 200,000 | - | - | - | - | - | - | - | - | - |
| Avoca Street Pump Station Renewal | - | - | - | - | 2,500,000 | - | - | - | - | - |
| Bradley St SPS upgrade | - | - | - | - | - | 2,650,000 | - | - | - | - |
| Bonnet Park SPS Relocation/Upgrade | - | - | 800,000 | - | - | - | - | - | - | - |
| Brayton Rd SPS Upgrade/ Rising Main | - | - | 500,000 | - | - | - | - | - | - | - |
| Kenmore Bridge Upgrade Design/Construction | - | - | - | 2,150,000 | - | - | - | - | - | - |
| George St Mln SPS Upgrade/ Rising Main | - | - | - | - | - | 500,000 | - | - | - | - |
| May St SPS Upgrade | 700,000 | - | - | - | - | - | - | - | - | - |
| Asset Renewals - Goulburn Sewer Pump Stations | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Asset Renewals - Marulan Sewer Pump Stations | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| The Avenue Repair Works | 450,502 | - | - | - | - | - | - | - | - | - |
| Goulburn Mains Rehabilitation | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Sewer Connections - Private Works | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 |
| Bradley Street Rising main | - | - | - | - | - | - | 2,150,000 | - | - | - |
| Bradley St Gravity Main | - | - | - | - | - | - | - | 1,650,000 | 1,650,000 | 1,650,000 |

| <i>Project Description</i> | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 | 31/32 | 32/33 |
|---|------------|---------|---------|---------|---------|-----------|-----------|---------|---------|---------|
| Sewer Distribution Plant & Equipment | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| MIn CED Decommission Project | 3,000,000 | - | - | - | - | - | - | - | - | - |
| Gbn Pipe Upgrade Upstream of Copford Park SPS (300-375) | - | - | - | 500,000 | - | - | - | - | - | - |
| Avoca St SPS to Kenmore Br Rising Main - Mains Upgrade | - | - | - | - | 550,000 | - | - | - | - | - |
| Clinton St Sewer Pipe Upgrades (300-375) | - | - | - | - | - | 200,000 | - | - | - | - |
| Marulan WWTP - Renewal | 800,000 | - | - | - | - | 3,000,000 | - | - | - | - |
| Marulan WWTP - Renewal | 16,154,147 | | | | | | | | | |
| STWRIS Stage 2 Reuse Irrigation Scheme (G) | - | - | - | - | - | 3,000,000 | - | - | - | - |
| Gbn WWTP Membrane Replacement | - | - | - | - | - | - | 1,100,000 | - | - | - |
| WWTP Lab Equipment | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Dewatering Processing Equipment Goulburn | 690,000 | - | - | - | - | - | - | - | - | - |
| Asset Renewals - Goulburn Waste Water Treatment Plant | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| Asset Renewals - Marulan Waste Water Treatment Plant | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Goulburn WWTP Extension | 14,815,700 | - | - | - | - | - | - | - | - | - |



Goulburn Mulwaree Council Long Term Financial Plan 2023 - 2034

Adopted December
2023

Long Term Financial Plan

The creation of a Long Term Financial Plan is a requirement under the Integrated Planning and Reporting framework for NSW Local Government and forms part of the Resourcing Strategy.

The Long Term Financial Plan is a 10 year plan that tests the community's aspirations against its financial capacity. The Long Term Financial Plan will be used as a decision-making tool and is not set in concrete and will continue to evolve and change as circumstances change and Council decisions are implemented.

A Long Term Financial Plan provides a framework for Goulburn Mulwaree Council to assess its revenue building capacity to deliver upon the key performance indicators for all the principal activity areas and provide suitable level of services outlined in the Community Strategic Plan.

The Long Term Financial Plan also aims to:

- ✓ Establish greater transparency and accountability of Council to the community;
- ✓ Provide an opportunity for early identification of financial issues and any likely impacts in the longer term;
- ✓ Provide a mechanism to solve financial problems and understand the financial impact of Council decisions; and
- ✓ Provide a means of measuring Council's success in implementing strategies.

The Long Term Financial Plan is a living document and will change as the community's aspirations change, and as the underlying principles and key assumptions and Council's financial position change over time. Council has identified a number of strategic performance measures that are incorporated into the assessment of Council's financial performance and financial position. Council will be vigilant in reviewing each performance measure to gauge how Council is progressing to achieve its community aspirations and strategic objectives.

The community engagement period, which informed the development of the Community Strategic Plan, identified infrastructure as priority number one and Council has allocated the largest proportion of funds annually over the life of the Long Term Financial Plan.

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Executive Summary

The most recent version of Goulburn Mulwaree Council's Long Term Financial Plan (LTFP) was adopted in December 2022 following a 28-day public exhibition period. Council stated in this document that there would be a need for a thorough review of the document during the preparation of the 2023/24 Operational Plan and Budget and that the outcome of the review *"..may drive the need for Council to consider the need for a Special Rate Variation (SRV) for the 2024-25 financial year"*.

Council subsequently engaged Morrison Low to undertake an independent financial assessment, including an organisational review to identify financial improvements that could improve value for ratepayers and minimise any SRV that might be required.

Morrison Low have presented their independent financial assessment of Council and identified that without intervention:

- the average operating deficit for the 10-year forecast period in the general fund is estimated at \$10.7 million per annum.
- the general fund has insufficient money to maintain service levels or asset renewals at levels the community requires.
- inadequate infrastructure renewal will result in the degradation of community infrastructure.
- under funding for expected growth and expanded services required for the growing population.

The Morrison Low assessment identified the contributing factors to the structural financial deficit noting that growth in core costs have outpaced growth in revenue. They noted the fundamental flaw in the income and cost structures for NSW local government affecting all NSW Councils. Costs to maintain community infrastructure and services are more than the revenue that local government receives.

All the financial scenarios that were assessed for inclusion in the LTFP include additional financial savings measures, one-off cash injections from the sale of property and ongoing efficiency targets. In addition to the productivity improvements that have already been implemented and that are ongoing, Morrison Low undertook an Organisational Service Review to identify additional financial improvements to improve value for ratepayers and minimise the SRV. The review identified several efficiency savings that Council has already begun to implement and has identified further opportunities including a future program of detailed service reviews to prioritise ongoing improvement and future efficiency savings.

In refining its LTFP Council engaged Morrison Low to provide an independent financial model and analysis. The outcome of this modelling is an ongoing deficit in the general fund averaging \$10.7M per annum. For Council's financial sustainability and to avoid a risk of unplanned service reduction, this must be addressed.

Council updated this LTFP to include and show the impacts of both the Business as Usual (BAU) – no change scenario, and two SRV options as a solution to the revenue shortfall.

The 2 financial sustainability options discussed with the community were as follows:

1. A proposed one-off SRV of 40.00% in addition to the rate peg. Including the rate peg, this amounts to a rates increase of 43.5% (Council's preferred option). Including an assumed 2.5% rate peg in year 2, this amounts to a cumulative increase of 47.1% at the end of 2 years; and
2. A 2-year SRV option averaging 20% over 2 years (22% and 18%) in addition to the rate peg. Including the rate peg, this amounts to a cumulative increase of 51.2% at the end of 2 years.

Following the community consultation process, Council resolved to make application to the Independent Pricing and Regulatory Tribunal (IPART) for a third option:

- A 3-year SRV option with increases inclusive of the rate peg of 22.5% (2024/25), 16.0% (2025/26) and 6.4% (2026/27) . This amounts to a cumulative increase of 51.2% at the end of 3 years.

All options include an allowance for additional service and infrastructure improvements, including:

- Increased asset renewal spends building to approximately \$6M per annum by 2026/27 and onwards for roads, stormwater and buildings.
- Increased resources for the maintenance of Council's facilities including parks and sporting fields.
- Additional staff resources to meet the demands of a growing community.
- Funding the future rehabilitation of Council's Waste Management Centres in the amount of \$1.25m per year

The options presented will have the following impact on the average rates in each of the rating categories as per the following table:

Goulburn Mulwaree Council Long Term Financial Plan 2023-2034

| Rate Category | Average Rate 2023/24 | Average Rate Cumulative 2024/25 | Average Rate Cumulative 2025/26 | Average Rate Cumulative 2026/27 |
|------------------------|----------------------|---------------------------------|---------------------------------|---------------------------------|
| Residential | | | | |
| No SRV – rate peg only | \$1161 | \$1213 | \$1243 | \$1274 |
| 1 Year SV | \$1161 | \$1666 | \$1708 | \$1751 |
| 2 Year SV | \$1161 | \$1457 | \$1756 | \$1800 |
| 3 Year SV | \$1161 | \$1422 | \$1650 | \$1756 |
| Business | | | | |
| No SRV – rate peg only | \$5300 | \$5539 | \$5677 | \$5819 |
| 1 Year SV | \$5300 | \$7606 | \$7796 | \$7991 |
| 2 Year SV | \$5300 | \$6652 | \$8016 | \$8216 |
| 3 Year SV | \$5300 | \$6493 | \$7532 | \$8014 |
| Farmland | | | | |
| No SRV – Rate peg only | \$2543 | \$2657 | \$2723 | \$2791 |
| 1 Year SV | \$2543 | \$3649 | \$3740 | \$3834 |
| 2 Year SV | \$2543 | \$3191 | \$3845 | \$3941 |
| 3 Year SV | \$2543 | \$3115 | \$3613 | \$3844 |

Minimum Rates

Council has in place a minimum rate for Business category of \$591. To maintain equity Council plans to apply the proposed SRV options evenly across the rating structure and will need to make an SRV minimum rate application in accordance with the IPART requirements. The proposed minimums are:

- one-year SRV option \$848 for 2024/25;
- two-year option \$741 for 2024/25 and \$893 for 2025/26;
- three-year SRV option \$724 for 2024/25, \$839 for 2025/26 and \$893 for 2026/27

IPART determines the annual rate peg that councils receive each year, based on the increase in cost of a selection of goods and services that NSW councils purchase. This calculation looks back over the past year of cost increases and applies the rate peg to the next financial year. The 2024-25 rate peg has now been set at 4.5% for 2024/25. The rate peg increases 2025-26 and beyond have been forecasted at 2.5% annually. Further details on these assumptions are outlined later in this document.

For more information on ratepayer impact and capacity to pay, refer to Capacity to Pay report (Appendix 2). The report finds that there is some degree of inequity within the Goulburn Mulwaree LGA. However, as average residential land values generally align to the levels of advantage and disadvantage across the LGA, the increases proposed under the SRV options are relatively proportionate. This indicates a level of capacity to pay additional rates across the Council area.

Financial Objectives

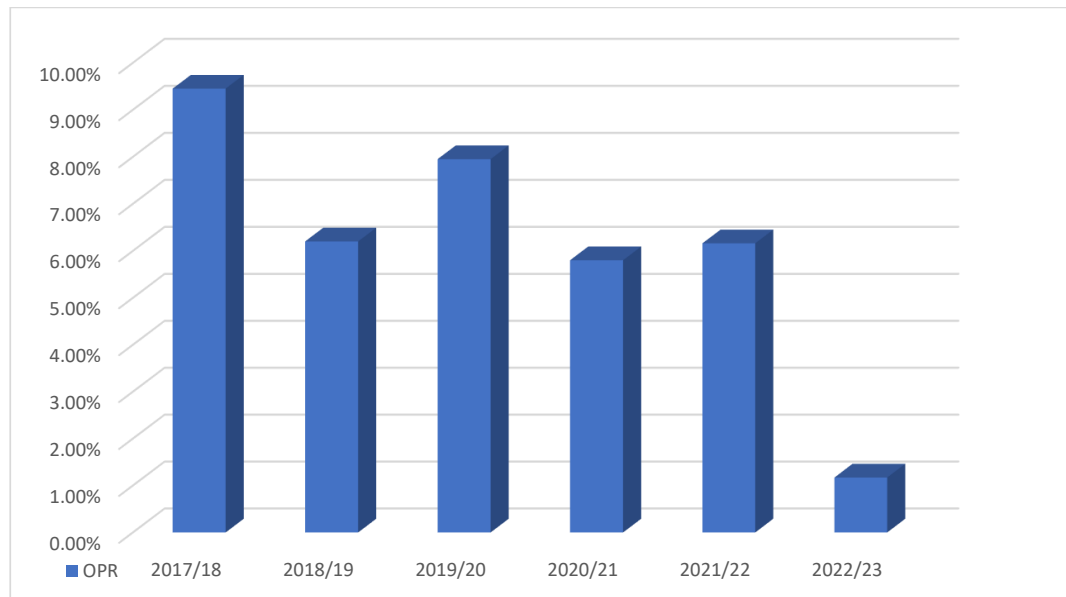
Goulburn Mulwaree Council will pursue the following financial objectives for the term of the Long Term Financial Plan:

1. Maintain Council's sound financial performance and sound financial position for the next 10 year period;
2. Continue to provide a fair and equitable rating structure and revenue policy;
3. Attract and maximise government grants, contributions and subsidies as an external funding source to assist in delivering Council services;
4. Budget for and achieve a minor cash flow surplus each financial year (unless repaying long term debt) to maintain an unrestricted current ratio of at minimum 2:1; thereby ensuring access to adequate working funds on a continual basis;
5. Annually fund the asset renewal program in line with Council's Asset Management Strategy for all of its asset classes.
6. Implement quarterly budget reporting requirements and six monthly Delivery Program reviews;
7. Continually review all operating expenditure and improve efficiency in service delivery where possible;
8. Reduce Council-owned assets which do not align with Council's adopted strategic objectives and that place an unnecessary ongoing maintenance burden on Council and the community;
9. Implement user-pay principles on service provision and assets, excluding known and Council approved community service obligations. Full cost recovery pricing principles to be implemented where appropriate.

Current Financial Position of Council

Operating Performance Ratio (Consolidated)

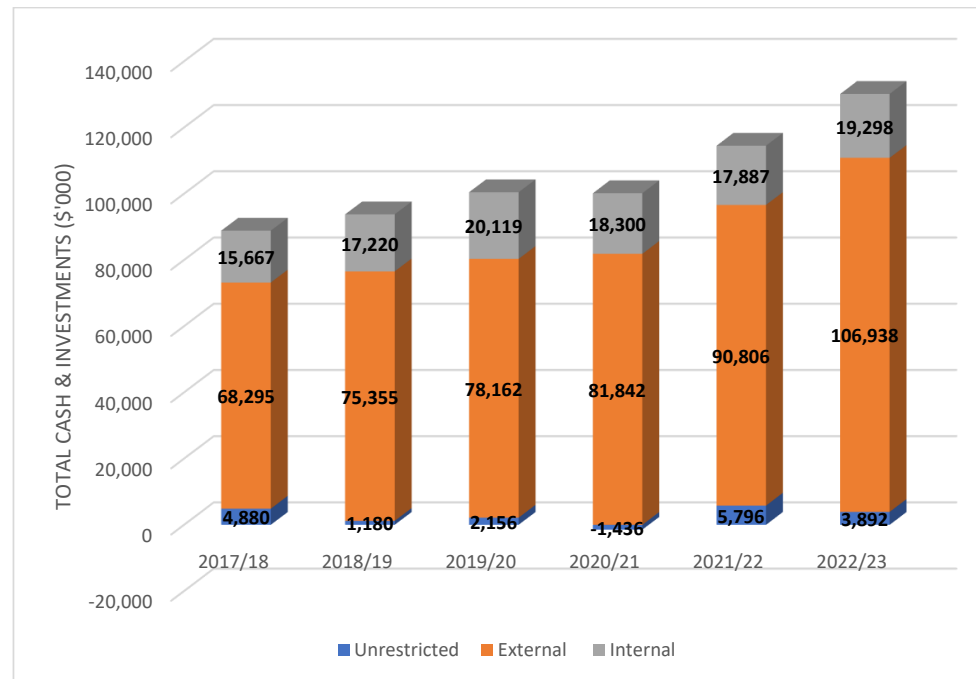
The Operating Performance Ratio for the past five financial years from 2017-18 to 2022-23 is seen in the below graph:



It must be noted however that the general fund has recorded operating deficits in from 2020-21 through to 2022-23.

Cash and Investments

The total cash and investments, as measured at market valuation, is divided into unrestricted cash, internally restricted cash (by Council), and externally restricted cash (includes water supply, sewerage, and domestic waste funds, external grants unexpended and development contributions) for the past five financial years from 2017-18 to 2022-23, is shown in the following graph:



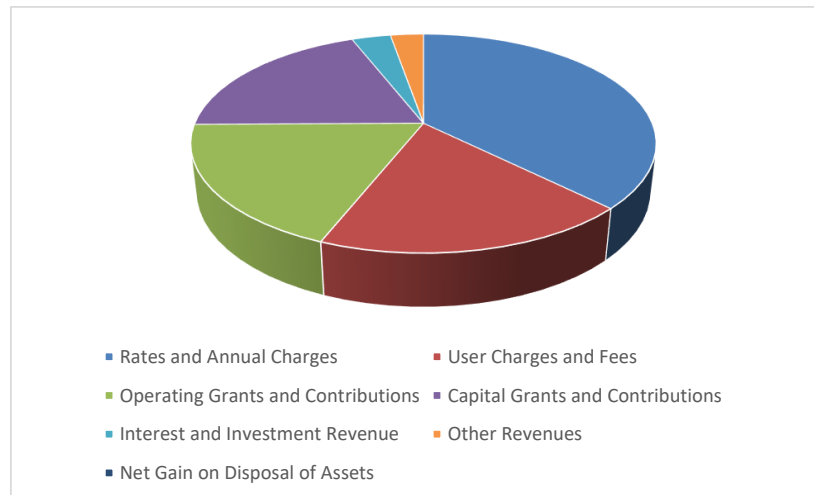
It should be noted that in 2020-21, Council recorded a negative unrestricted cash balance. This was primarily due to a delay in receiving claimed grant funds due to Council. The unrestricted cash balance returned to a healthy positive balance at 30 June 2022. Future budgets indicated a gradual decline in the projected unrestricted cash balance over the coming years. It is important that this balance does not reduce over time and it is suggested that, for Council, the optimum balance for unrestricted cash should be in the vicinity of \$15 million.

Other Financial Position Information (Consolidated)

| Financial Performance Measures | Indicator | Target | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|--|------------|--------|--------|---------|-------|--------|--------|---------|
| Unrestricted Current Ratio | Ratio | >1.50 | 3.49 | 3.32 | 3.78 | 2.79 | 2.69 | 1.16 |
| Debt Service Cover Ratio | Ratio | >2.00 | 2.08 | 7.28 | 7.85 | 8.71 | 7.06 | 6.98 |
| Own Source Operating Revenue | Percentage | >60% | 53.37% | 70.3% | 61.9% | 55.3% | 52.58% | 61.64 |
| Rates and Annual Charges Outstanding | Percentage | <10% | 3.02% | 2.93% | 3.49% | 3.74% | 3.16% | 3.19% |
| Building and Infrastructure Renewals Ratio | Ratio | >100% | 60.2% | 108.2% | 74.1% | 108.2% | 74.1% | 90.26% |
| Operating Result (before capital grants) | (\$'000) | >0 | 3,667 | (1,165) | 8,151 | 4,142 | 9,385 | (3,787) |

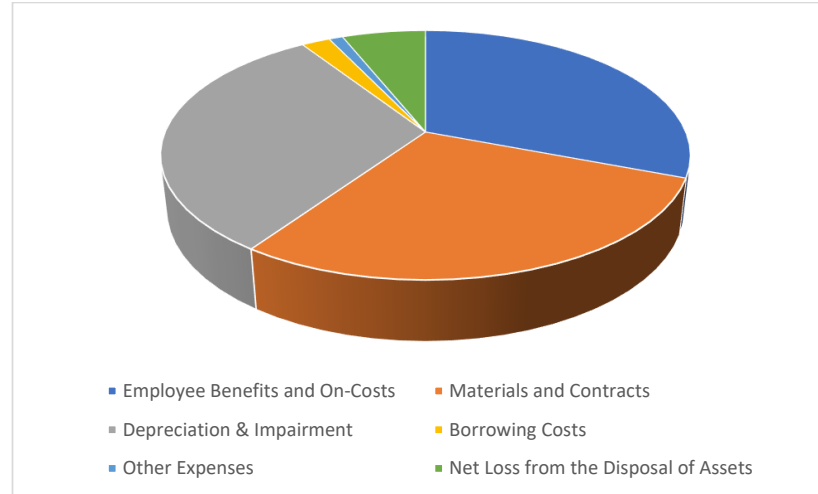
Income from Continuing Operations by Source – 2022-2023 (\$'000)

| | |
|------------------------------------|--------|
| Rates and Annual Charges | 41,195 |
| User Charges and Fees | 20,552 |
| Operating Grants and Contributions | 20,668 |
| Capital Grants and Contributions | 21,162 |
| Interest and Investment Revenue | 3,550 |
| Other Revenues | 3,017 |
| Net Gain on Disposal of Assets | 0 |



Expenditure from Continuing Operations by Source – 2022-2023 (\$'000)

| | |
|--------------------------------------|--------|
| Employee Benefits and On-Costs | 28,559 |
| Materials and Contracts | 26,685 |
| Depreciation & Impairment | 28,969 |
| Borrowing Costs | 1,927 |
| Other Expenses | 939 |
| Net Loss from the Disposal of Assets | 5,650 |



Long Term Financial Plan and how it will be used

Council's Long Term Financial Plan model consists of linked spreadsheets that use the 2023-24 Budget, information contained in the Delivery Plan and Operational Plan, as well as long term key planning principles and assumptions to generate 10-year forecasts of income and expenditure.

Council's Long Term Financial Plan covers all areas of Council operations; including General Fund, Domestic Waste Fund, Water Supply and Sewerage Funds. The plan considers the high degree of infrastructure renewal required in each of these funds other than Domestic Waste.

The Long Term Financial Plan will be subject to review and adjustment annually or as priorities change to align with the Community Strategic Plan and Resourcing Strategy components. The 10 year plan presents an Income Statement, Balance Sheet and Cash Flow Statement.

The Long Term Financial Plan also draws on Council's Asset Management Strategy which defines the capital maintenance and renewal expenditure requirements for their respective asset classes.

The Purpose of the Long Term Financial Plan

- Provide a transparent account of Council's financial situation to the community;
- Set out the assumptions upon which Council's financial budgets have been structured;
- Provide methodology for strategic decision making that is in the community's best interest;
- Identify Key Performance Indicators upon which Council can benchmark its financial performance against comparable size and resourced NSW Councils;
- Evaluate the impact of future scenarios upon Council's financial position;
- Provide a basis for future decision making particularly when the Infrastructure Plan and asset management strategy are further refined and developed;
- Identify issues which impact upon the financial sustainability of Council including known opportunities and threats;
- Achieve a consolidated funds cash flow surplus result annually and endeavour to achieve a balanced operational budget result over time acknowledging that minimum service delivery may need to be reviewed while attempting to reduce operating costs in real terms;
- Achieve a current working fund surplus result annually; and
- Assist with planning for major capital infrastructure renewal program.

Key Planning Assumptions

A Long Term Financial Plan is dependent on a number of planning assumptions. In preparing this plan it was necessary to consider a range of matters and make appropriate assumptions. These assumptions have been used to model and formulate the plan.

In developing the Long Term Financial Plan Council has considered and made assumptions with regards to demographics of the Local Government Area (LGA), projected economic growth and industrial development within the LGA, service delivery standards, and all other major influences on Council’s income streams and expenditure patterns and projects.

Income Forecasts

| Income Source | Projected Annual Increase |
|---------------------------------------|--|
| General (Ordinary) Rates - Base Case | 4.5% (2024/25) 2.5% (2025/26-2033/34) |
| General (Ordinary) Rates - Scenario 1 | 43.5% (2024/25) 2.5% (2025/26-2033/34) |
| General (Ordinary) Rates - Scenario 2 | 25.5% (2024/25) 20.5% (2025/26) 2.5% (2026/27-2033/34) |
| General (Ordinary) Rates – Scenario 3 | 22.5% (2024/25) 16.0% (2025/26) 6.4% (2026/27) 2.5% (2027/28-2033-34) |
| Domestic Waste Charges | 3.0% |
| Sewerage Charges | 3.0% |
| Water Supply Charges | 3.0% |
| Water supply User Pay Charges | 4.0% |
| Interest Rate on Investments | 3.0% |
| Interest Rate on Overdue Rates | 7.0% |
| Financial Assistance Grant | 2.5% |
| Other Revenues | 4.0% |
| User Charges and Fees | 4.0% |
| Growth Rate | 1.1% |

Expenditure Forecasts

| Expenditure Source | Projected Annual Increase |
|------------------------------|--|
| Salaries and Wages | 4.0% (2024/25) 3.5% (2025/26) 3.0% (2026/27-2027/28) 2.5% (2028/29-2033/34) |
| Consumer Price Index | 3.0% (2025/26) 2.8% (2026/27-2033/34) |
| Interest Rate for Borrowings | 4.0% |
| Other Expenses | 4.0% (2025/26) 3.0% (2026/27-2027/28) 2.8% (2028/29-2033/34) |
| Depreciation Expense | 1.1% |

Detailed Income Forecast

General (Ordinary) Rates Income

Council is currently experiencing good growth in terms of rateable assessments throughout the LGA. Consistently over the last three to four years, this growth has increased our rating yield by 1.5% per annum. The model assumes an ongoing rate of 1.1% per annum through to 2033/34.

Rate pegging still poses a major concern to Council as the limit set over recent years has not kept pace with inflation or salary increases. The previous 10 years of rate peg limits are as follows:

| Year | Rate Peg |
|----------|----------|
| 2022/23* | 2.50% |
| 2021/22 | 2.00% |
| 2020/21 | 2.60% |
| 2019/20 | 2.70% |
| 2018/19 | 2.30% |
| 2017/18 | 1.50% |
| 2016/17 | 1.80% |
| 2015/16 | 2.40% |
| 2014/15 | 2.30% |
| 2013/14 | 3.40% |

* The original rate peg limit set for the 2022/23 was 0.7%. In recognition that this limit was unrealistic, the Office of Local Government announced that an “Additional Special Variation” process would be made available under which Councils could apply to have their rate peg limit increased to 2.5%. Council was successful in its application and applied the full 2.5% to the 2022-23 rates.

The 2023/24 rate peg limit was set at 3.7%. It has been recently announced that the rate peg for 2024/25 has been set at 4.5%. This has been reflected in the model. The model assumes a 2.5% increase in 2025/26 and all subsequent years.

As stated in the Executive Summary, the model is presented with two scenarios containing Special Rate Variations as follows:

- **Option 1** – A 43.5% increase (including rate peg) in 2024/25 returning to the rate peg in 2025/26
- **Option 2** – A 25.5% increase (including rate peg) in 2024/25, a 20.5% increase (including rate peg) in 2025/26 returning to the rate peg in 2026/27.
- **Option 3** – A 22.5% increase (including rate peg) in 2024/25, a 16.0% increase (including rate peg) in 2025/26, a 6.4% increase (including rate peg in 2026/27) returning to the rate peg in 2027/28. This option is subject to an application to IPART.

Domestic Waste Charges

The Domestic Waste Management (DWM) service is provided by Council to Goulburn, Marulan and Run-O-Waters. The DWM service provides garbage, green waste and recycling collection services. The basis of the DWM annual charge is on a full cost recovery basis to fund DWM plant fleet, garbage bins, and partial allocation for the operation of the waste centres (rubbish tips) in the LGA (through a waste disposal charge paid to the General Fund).

The DWM charge is projected to increase annually by 3.0% over the next ten-year period. Council will continue to ensure that any service changes are consulted with and conveyed to the community. In 2024/25 a survey will be undertaken in relation to how bulky waste collections are undertaken. Currently this is managed through free weekends at the Waste Management Centres. Council will be looking to determine whether this is still the most appropriate way to handle the waste or if there is a more suitable alternative. Dependent upon the outcome of this process, fluctuations in future increases to the DWM charge may be required.

Sewerage Charges

Council operates and manages sewerage systems and services in Goulburn and Marulan. Council intends to maintain the sewerage services and improve the infrastructure in the coming ten-year period.

In recent years, and with assistance from the Federal Government, Council has been able fully upgrade the Goulburn Wastewater Treatment Plant. It has also successfully continued its sewer main relining program and nearing completion on the project to enable the irrigation of sporting fields and parks throughout Goulburn with effluent produced at the new treatment plant.

While there are still several large projects still to be undertaken in the next two to three years, particularly the upgrade of the Marulan Wastewater Treatment Plant and sewer network, an average annual increase for sewerage charges of 3% is projected over the next ten-year period based on full cost recovery principles.

Water Supply Charges

Council operates and manages water supply systems at both Goulburn and Marulan. Council intends to maintain the water supply services and improve the infrastructure for these reticulated water supply systems.

Council has continued to undertake substantial upgrades to all of its water network assets including treatment plants, reservoirs and network infrastructure. This will continue over the period of this plan with the major project being the upgrade of the Marulan Water Treatment Plant and associated infrastructure.

The average annual increase for water supply annual charges of 3% is projected over the next ten-year period based on full cost recovery principles.

Water and Sewer User Pay Charges

Both of these charges are based on water consumption levels and the revenue they generate can vary (although not significantly) due to prevailing weather conditions.

This being said, previous initiatives have reduced the expected fluctuation in the revenue generated. These include the Highland Source Pipeline project which will reduce the need for the previous severe water restrictions that required during drought conditions. New requirements in relation to water tanks and water efficient devices has also lessened the demand for the use of town water and, now that these initiatives have been in place for some time, the consumption of water is more consistent and less prone to peaks and troughs.

The water and sewer supply user charges are projected to increase annually by 4% over the next ten-year period. All water supply users pay a dollar amount per kilolitre charge with a two tiered tariff pricing system. Residential Sewer user charges are built into the annual charge. Businesses are charged based on their consumption and a "standard discharge factor" which is based on an expected percentage of the water used that will end up in the wastewater system. Both charges are based on full cost recovery of the service.

Interest Rate on Investments

Interest rates are coming off a period where historically low interest rates have been on offer. This has impacted Councils revenue from interest on investments reduce from \$2.8M in 2015-2016 to less than \$1M in the 2021-22 financial year despite Council's investment portfolio being decidedly larger.

While investment rates now appear to be on the increase, Council has taken a conservative approach and projected an average investment interest rate of 3.0% over the ten-year period. Council's total cash investment portfolio is estimated to range from \$60-\$140 million up to 2033/35; movements in cash flows and forecast interest rate returns are included in the model. Future changes or volatility in interest rates will have an impact on Council's long term financial outlook.

Interest Rate on Overdue Rates

Council has maintained its rates and annual charges outstanding percentage below 5% for the past five years. Council staff have enforced Council's Debt Recovery Policy and remained vigilant in assuring regular cash flow from rates and annual charges. Council will be endeavouring to maintain a rates and annual charges outstanding percentage of below 5%.

Council has projected an average overdue interest rate of 7% over the ten-year period. The total interest revenue from outstanding rates and annual charges will not be materially affected by any changes in the maximum interest rate as determined every year by the Office of Local Government.

Operating Grants

Council's most important and material recurrent operating grant is the untied Financial Assistance Grants (FAG) received from the Federal Government and administered by the NSW Local Government Grants Commission. The FAG grant has a general and roads component. Council has estimated a 2.5% increase annually for the FAG over the 10 year period which is based on the IPART's guidance for future rates increases. In recent years, an increasing amount of this grant has been "advanced" to Council including in June 2023 when approximately 99% of the 2023/24 grant was advanced. This has led to additional amounts being recognized as revenue in the years in which the advanced payments have been received. Given that almost the entire amount of the 2023/24 grant was received in 2022/23, the amount recognized as revenue in the 2022/23 Financial Statements is substantially higher than Council's annual allocation for the FAG. As a result projected revenue from this grant is reduced in 2023/24.

The other material operating grant received by Council is from the Roads and Traffic Authority (RTA) for the Regional Roads Block Grant. This amount is also estimated to increase in line with CPI increases projected as 2.5% annually. Council has assumed that all other recurrent grants and contributions for operating purposes will also increase at a similar rate.

Operating Grant income is only included in the forward projections for recurrent funding where there is relative certainty that the funding will continue.

Capital Grants

Capital grants are by their nature highly variable from year to year depending on the need and community support for major capital works projects and the availability of relevant programs to assist in funding major capital improvement projects.

Council has been extremely successful in recent years in securing grants to fund major projects such as the Goulburn Performing Arts Centre, Aquatic Centre Upgrade, Goulburn Wastewater Treatment Plant Upgrade, various bridge replacements, sporting field amenities (including Seiffert Oval, Cookbundoon and the Goulburn Regional Hockey Complex) and several major roads projects.

Ongoing and new projects for which funding has been secured are contained within the 2023/24 Operational Plan include the Goulburn Waste Management Centre Upgrade, Marulan Wastewater Treatment Plant Upgrade, effluent reuse irrigation scheme, Carr Confoy amenities and the Common Street upgrade.

Once again capital grant income is only included in the forward projections for recurrent funding where there is relative certainty that the funding will continue or where funding has already been secured for a project. Following elections at both a Federal and State level, there has been a noticeable shift in policy in relation to grant programs with planning becoming more vital in obtaining funding for projects.

Through its Grants Officers, Council will continue to pursue all available grant funding opportunities for projects that directly meet its strategic direction.

Development Contributions

In July 2020, Council adopted the Urban and Fringe Housing Strategy which provides direction for future residential growth within Goulburn and Marulan. Consequently, this triggered a review of Council's existing Developer Contribution Plans levied under sections 7.11 and 7.12 (formerly s94 and s94A) of the Environmental Planning and Assessment Act 1979, resulting in the adoption of the new Local Infrastructure Contributions Plan 2021 (LICP). The new LICP not only complements the Urban and Fringe Housing Strategy, but also the Employment Lands Strategy and the Local Strategic Planning Statement by identifying future infrastructure needs that will be driven by the ongoing growth being experienced within the LGA and providing a mechanism for Council to fund such infrastructure.

Additionally, the LICP provides Council with the ability to levy contributions from developments that require haulage of products along local roads, and therefore enabling Council to appropriately fund maintenance works.

Council also has a Development Servicing Plan, made under section 64 of the Local Government Act 1993, which levies contributions for water, sewer and stormwater services.

Council will ensure that these funds are placed in the appropriate reserves to be used to fund infrastructure projects whenever this option is available.

User Charges and Fees

Council has numerous user charges and fees that are statutory fees determined by regulation or by another government agency, such as Development Application fees these user charges and fees provided in the relevant legislation. Therefore, no increase is estimated in statutory fees.

For discretionary fees, the most material fees are for waste disposal at Council's Waste Management Centres, Goulburn Performing Arts Centre hire, admission and activities at the Goulburn Aquatic Centre and cemetery fees. For all discretionary fees an annual increase of 4% is projected over the next ten-year period based on full cost recovery principles and profit component where applicable.

Other Revenues

Other Revenues are relatively immaterial in Council's operating budget these items include; property rental income, fuel tax credits and other recoverable charges. An annual increase of 4% is projected over the next ten-year period based on full cost recovery principles and profit component where applicable.

Other Economic Factors

There are a number of economic factors that may potentially adversely affect the long term financial projections and assumptions used by Council in formulating the current Long Term Financial Plan. These include the following items:

Volatility in the Consumer Price Index

In recent years, the Consumer Price Index (CPI) has been relatively low. CPI was in negative territory from June 2019 to June 2020 but increased quickly as the economy recovered from the Covid-19 pandemic and was above 7% for part of the 2022/23 financial year. The Reserve Bank reacted to this with a series of increases to the official cash rate in an effort to reign in inflation. Currently the CPI rate appears to be on the way down with the 12 month CPI rate at June 2023 being recorded at 6.0%.

The following table shows the CPI movements over the last 6 years (June to June)

| Year | CPI Movement |
|---------|--------------|
| 2022-23 | 6.0% |
| 2021-22 | 6.1% |
| 2020-21 | 3.8% |
| 2019-20 | -0.03% |
| 2018-19 | 1.6% |
| 2017-18 | 2.1% |

Council’s operating budget is particularly sensitive to changes in the CPI. This variability has the potential to have significant implications on Council’s financial outlook.

Cost Shifting from Federal and State Governments

The issue of cost shifting is of significant concern to all NSW Councils. Traditional cost shifted activities include Rural Fire Services, pensioner rates concessions, public libraries and noxious weeds. In recent years a number of traditional NSW Government compliance activities have been handed over to Council with little to no supporting resources (financial or physical), including:

- Underground Petroleum Storage System regulation and monitoring
- Home Based Food Business regulation and monitoring
- Legionella Control & Warm Water System Regulation
- Boarding Houses and short-term Rental Accomodation Regulation
- Biosecurity Compliance & Planning – Animal Services & Weeds
- Contaminated Land
- Illegal Clearing
- Private Water Supply Quality Assurance Programs
- Water Carter Compliance Inspections

In addition to the above, Council’s contribution towards the emergency services has increased significantly in recent years with the contribution increasing from \$450,615 in 2018/19 to \$840,000 in 2023/24. While the State Government eased the increase burden on Council through recent subsidies, the subsidy was removed following the State Government election in 2023 with Councils now left to fund the whole contribution through its general revenue. If this situation is not addressed Council’s financial position will continue to worsen.

Salaries and Wages

Goulburn Mulwaree employs 315 full-time equivalent employees including seasonal casual staff. The Workforce Plan identifies human resources key performance areas, goals and strategies and how they interact with Council’s Strategic Objectives and Aspirations from the Community Strategic Plan to assist in delivering Council’s programs. Council’s single largest expense relates to employee costs.

Council reviews each position upon a vacancy and assesses the need for changes to a position or to the position parameters. Council does not anticipate any significant decrease in the number of employees.

All staff members (other than the contracted Senior Executive staff) are employed by Council under the NSW Industrial Relations System. The employment terms and conditions are set out in the Local Government (State) Award. The most recent Award came into effect on 1 July 2023 with increases of 4.5% (2023/24), 4.0% (2024/25) and 3.5% (2025/26).

Also, salaries and wages costs are affected by individual staff progressing in Council’s Salary Structure by achieving productivity improvements related to their grading and salary steps. Council provides a modest allowance for these additional impacts. Subsequent to the 3 years covered by the current award, Council has forecast an annual increase in salaries and wages of 3.0% (2026/27 and 2027/28) reducing to 2.5% for the remainder of the term of the Long Term Financial Plan.

Superannuation Guarantee Contribution

The Superannuation Guarantee is required to be paid by Council to nominated superannuation funds as employer contributions on behalf of individual employees. The Superannuation Guarantee has been set at 11.0% of employee’s salary for the 2023/24 Financial Year, however the Federal Government announced the % contribution rate will increase by 0.5% per annum until 2025/26 where the rate will reach the target rate of 12.0%. The superannuation guarantee contribution rates are as follows:

| Financial Year | Rate |
|-----------------|-------|
| 2023/24 | 11.0% |
| 2024/25 | 11.5% |
| 2025/26 onwards | 12.0% |

The Long Term Financial Plan assumes that the Superannuation Guarantee expense will increase by the increment amounts and also increase in line with forecast increases in salaries and wages.

Defined Benefit Plan Contribution

Council is involved in an industry defined benefits superannuation scheme, known as the Local Government Superannuation Retirement Scheme. This superannuation scheme is a multi-employer fund where assets accumulate in the fund to meet member's benefits as defined in a Trust Deed consisting of all NSW Councils.

In 2009, Local Government Superannuation advised that the Retirement Scheme, as a result of the global financial crisis, had a significant deficiency of assets over liabilities. As a result, the Scheme imposed increased contributions from 2009-10 for a period of up to 10 years to recover the deficit. Despite now being outside of the initial ten-year period, Council is still faced with these increased contributions.

While this figure will continue to drop as members of the scheme retire or resign, Council has taken a conservative approach and has carried the additional expense over the whole ten years of the Long Term Financial Plan. Council currently has 13 employee members in this scheme, and the current annual employer contribution expense is approximately \$70,000

Workers Compensation

Council's Workers Compensation Insurance Premium is a significant employee expenditure oncost. The premium is calculated based on three years of workers compensation claims experience, estimated salaries and wages and various multiplier factors.

It is extremely difficult to calculate an appropriate inflationary index to forecast likely future premiums. However, the claims history being currently experienced by Council combined with the increased annual salary and wages costs is likely to result in increases to workers compensation premiums in the immediate future.

The Long-Term Financial Plan estimates an 3.0% increase annually.

Interest Rate for Borrowings

Loan borrowings are a viable option for Councils to utilise to fund major capital works projects. These projects involve the construction of assets which have a long term useful life. Borrowing effectively enables these assets to be paid for by those who benefit from them.

Historically Council loans have been for fixed term periods and fixed interest rates to reduce the risk of exposure to variable repayment amounts.

Council has recently undertaken significant borrowings to fund major projects such as the Goulburn Performing Arts Centre, Aquatic Centre upgrade, Goulburn Waste Management Centre upgrade and the Towrang Bridge replacement. Council has utilised both internal loans and low interest loans from TCorp in the funding of these projects. Despite these borrowings Council's Debt Service Cover ratio is projected to remain well above expected benchmarks.

Any future upward movement in the official cash rate by the Australian Reserve Bank (current cash rate at 6 September 2023 is at 4.10%) has the potential to increase the borrowing interest rates available from financial institutions. At the time this plan was being prepared, the official cash rate was in a definite upwards trend.

At present the only future borrowings contained within the Long Term Financial Plan is in the 2023-24 financial year where \$4 million is proposed to be borrowed for the construction of the new amenities building at the Carr Confoy sporting fields.

Consumer Price Index

See comments in economic factors outlined earlier titled "Volatility in Consumer Price Index". The annual CPI is estimated at 2.8% annually for 10 years in Council's Long Term Financial Plan.

Depreciation Expense

Depreciation of Council's major infrastructure assets is determined within their respective asset management strategies and this is reflected in the Long Term Financial Plan. These documents also detail the useful lives and depreciation periods for each class of asset.

The depreciation expense is calculated using the straight line method to allocate their cost, net of their residual value, over their estimated useful lives. The assets' useful lives and residual values are reviewed each year.

In calculating depreciation, an annual provision for revaluation and recurrent depreciation expense increase of 2.20% has been included in the Long Term Financial Plan. This is based on recent assets revaluation data.

Council continues to revalue its assets on a 5-year rolling cycle. Since the commencement of revaluations Council's total depreciation has more than doubled. The additional annual depreciation expense for all these classes of assets continues to make generating a positive operational result extremely difficult, especially in the general fund where Council's transport assets sit.

Major Capital Works Projects

Council is emerging from a period of large capital works projects, including:

- Performing Arts Centre
- Aquatic Centre upgrade
- Goulburn Waste Water Treatment Plant upgrade
- Wollondilly Walking Track
- Sporting Field amenity upgrades
- Timber bridge replacements
- Riverside Park
- Victoria Park Adventure Playground

There are a number of large projects included in the 10-year period of this Plan including:

- Goulburn Waste Management Centre Upgrade
- Marulan Water and Wastewater Treatment Plant Upgrades
- Marulan Water Treatment Plant Upgrade
- Effluent reuse irrigation scheme
- Carr Confoy amenities
- Common Street upgrade.

While the recent focus has been on the enhancement of Council's portfolio of facilities for the enjoyment of the community, recent weather events has caused significant damage to Council's road network. During 2023-24 Council will be performing full asset condition testing on all its transport assets. This will provide more complete information for our Asset Management Plans and will more than likely place an increased focus on the renewal of existing infrastructure to bring these assets back to what is deemed a satisfactory standard.

Asset Management

Council has recently reviewed its Strategic Asset Management Plan (SAMP) which outlines Goulburn Mulwaree's approach to implementing the principles and objectives of Council's Asset Management Policy. It includes requirements for the processes, resources, structures, roles and responsibilities necessary to establish, manage and maintain Council's infrastructure-related services for its community.

The plan covers the following asset groups:

- Buildings and other structures
- Transport infrastructure
- Stormwater
- Open space infrastructure
- Water and wastewater assets

The plan highlights the challenges that need to be navigated for each asset class over the next ten years. It also outlines the necessary actions for the Council to improve its asset management practice and move towards a 'best appropriate practice' position in the future.

The plan includes the Council's Asset Management Policy, which has been updated in conjunction with the plan. The policy provides a framework for managing infrastructure assets to support the delivery needs of the community.

The following actions contained within the SAMP will impact on the projected depreciation shown in this LTFP as Council attempts to minimise the impact of depreciation into the future:

Asset Management Strategic Actions 3

Continue to Report Council's financial position at Fair Value in accordance with Australian accounting standards, financial sustainability and performance against strategic objectives in annual reports, ensuring that Asset remaining lives are assessed on an annual basis.

Overarching Asset Management Improvement Plan 3.2

Undertake an annual desktop review of asset valuations ensuring that there is an annual review of useful life of assets.

Overarching Asset Management Improvement Plan 4.5

Review and update asset management plans and long-term financial plans after adoption of annual budgets. Communicate any consequence of funding decisions on service levels and service risks.

Council will also review its Sustainability Improvement Plan to incorporate these actions.

Methods of Monitoring Financial Performance

The financial sustainability of local government has been the subject of various independent reviews which discuss contributing factors such as constraints on revenue growth (such as rate capping), ageing infrastructure, ageing population, legislative change and cost shifting.

Through the new reporting framework, the Long Term Financial Plan opens the way for Council to address these issues and, in consultation with the community, set funding priorities and service levels that set Council on a path to a more sustainable future.

Council will annually monitor, report, and assess its financial performance using the following measures:

| Performance Measures | Performance Indicator |
|---|--|
| Unrestricted Current Ratio of Assets to Liabilities | >2:1 |
| Consolidated Debt Service Ratio for all Funds | <10% of Operating Revenue |
| Rates and Annual Charges Outstanding Ratio | <=10% |
| User Charges and Fees Outstanding Ratio | <=10% |
| Infrastructure Renewal Ratio | >=1:1 |
| Total Unrestricted Cash Reserves | >4 months of annual operating expenditure (excluding depreciation) |
| Employee Leave Entitlements Cash Reserve | Maintain at 30% of total liability |
| Working Capital Result | Surplus maintained annually |
| Each Fund (Water, Sewer and DWM) | Full cost recovery and replenish cash reserves for future asset renewals |
| Completion of Capital Budget | >=80% completion rate each year |
| Budget Revote works carryovers | <2% of original operating budget |
| Investment Returns | >90 day BBSW Rate |

Conclusion

The Long Term Financial Plan has confirmed that these are indeed difficult, changing and financial challenging times. The 10 year analysis shows Council with an operating deficit, before capital grants and contributions, for the entire period to 2034. It will be necessary for all Council stakeholders to work constructively together to progress through various difficult issues.

Council has completed two revaluations of assets at fair value for the following asset classes: operational land, buildings, property, plant and equipment, office equipment, stormwater, roads, bridges, footpaths, water supply, and sewerage assets.

The revaluation processes have led to Council more than doubling its depreciation expenses recorded annually with the largest increases seen in roads and bridges. The ongoing increases in the depreciation expense shows the challenge Council will have in funding asset renewal programs into the future and this depreciation expense makes it unlikely for Council to achieve an operating budget surplus or balance budget (before capital grants and contributions) in the immediate future without inter-governmental funding distribution changes.

Further obligations imposed upon Councils (cost shifts) by other tiers of government continue to have negative impacts upon Council's Long Term Financial Plan modelling and financial position. Local Government NSW have demonstrated that the impact of cost shifting upon NSW Councils continues to equate to approximately 3.5% of total revenue for Council each year.

Funding from the other tiers of government is available from time to time but has not been included in the Long Term Financial Plan as these sources are irregular and largely unpredictable. However, Council continues to endeavour to apply for and maximise access to State and Federal grants through our Grants Officers.

Consideration by Council of a special rates variation application is imperative to maintain the existing standard of services to the Goulburn Mulwaree community. In particular, an additional revenue source is necessary for the asset renewal program for the Council local road network.

Financial Modelling Scenarios

The Long Term Financial Plan has outlined financial modelling for the following scenario.

Base Scenario (Consolidated and all funds)

The Base Scenario is based upon the 2023-24 Budget and 4-year projections contained within the Delivery Plan. Future projections beyond the four years are based on the assumptions outlined in this document.

Under this model it is assumed that Council will continue to deliver the same services based on the principal activities as outlined in Council's Integrated Planning and Reporting documents. The variable component will be the capital expenditure and capital grants program. These programs have been based on current information but will need to be reviewed as more information comes to hand.

It has been shown that this scenario is unsustainable in the long term. Should Council's application to IPART be unsuccessful, this model will need to be fully reviewed including a review of staffing levels, levels of service and forward capital works programs to address the ongoing operating losses being projected in the General Fund.

Scenario 1 (Not presented)

Scenario 1 includes a proposed one-off SRV in 2024/25 of 43.5% (including the rate peg). The subsequent years return to the 2.5% rate peg increases.

The scenario also includes:

- Increased asset renewal spends of approximately \$6M per annum from 2024/25 and onwards for roads, stormwater and buildings to ensure Council is renewing its assets at the same rate they are depreciating;
- Increased resources for the maintenance of Council's facilities including parks and sporting fields;
- Additional staff resources to meet the demands of a growing community;
- Funding the future rehabilitation of Council's Waste Management Centres in the amount of \$1.25m per year.

Scenario 2 (Not presented)

Scenario 2 includes all information contained in Scenario 1 apart from the rating income.

This scenario included the option whereby the proposed SRV is implemented over a 2-year period as follows:

- An increase of 25.5% (including the rate peg) in 2024/25;
- An increase of 20.5% (including the rate peg) in 2025/26;
- Returning to the rate peg in 2026/27.

Scenario 3 (Consolidated and General Fund only)

Scenario 3 includes all information contained in Scenario 1 and apart from the rating income.

This scenario included the option whereby the proposed SRV is implemented over a 3-year period as follows:

- An increase of 22.5% (including the rate peg) in 2024/25;
- An increase of 16.0% (including the rate peg) in 2025/26;
- An increase of 6.4% (including the rate peg) in 2026/27;
- Returning to the rate peg in 2027/28.

The additional provisions for expenditure listed under Scenario 1 will be phase in over the 3 years of the SRV implementation with the full amounts incorporated into the model by 2026/27.

This scenario is based on the option selected by Council to take to IPART as an application for SRV. The outcome of this application should be known by May 2024.

| CONSOLIDATED FINANCIAL STATEMENTS - Base Case | | | | | | | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|
| Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | |
| Year Type | Actual | Budget | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast |
| Rates & Charges | \$22,782 | \$23,671 | \$25,045 | \$25,992 | \$26,975 | \$27,995 | \$29,054 | \$30,152 | \$31,293 | \$32,476 | \$33,704 | \$34,978 | |
| Special Rates | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Ordinary Rate SRV | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Annual Charges | \$18,413 | \$18,970 | \$19,544 | \$20,136 | \$20,745 | \$21,373 | \$22,020 | \$22,687 | \$23,374 | \$24,082 | \$24,812 | \$25,563 | |
| TOTAL RATES & ANNUAL CHARGES | \$41,195 | \$42,641 | \$44,589 | \$46,128 | \$47,720 | \$49,368 | \$51,074 | \$52,840 | \$54,667 | \$56,558 | \$58,516 | \$60,542 | |
| User Charges and fees | \$20,552 | \$19,205 | \$20,210 | \$21,268 | \$22,337 | \$23,459 | \$24,639 | \$25,878 | \$27,179 | \$28,523 | \$29,933 | \$31,414 | |
| Other revenues | \$1,557 | \$1,728 | \$1,780 | \$1,830 | \$1,881 | \$1,934 | \$1,988 | \$2,044 | \$2,101 | \$2,160 | \$2,220 | \$2,283 | |
| Interest and Investment Income | \$3,550 | \$2,965 | \$5,138 | \$5,603 | \$5,794 | \$6,046 | \$6,156 | \$6,208 | \$6,540 | \$6,891 | \$7,305 | \$7,751 | |
| Other Income | \$1,460 | \$21,644 | \$22,293 | \$22,917 | \$23,559 | \$24,219 | \$24,897 | \$25,594 | \$26,311 | \$27,047 | \$27,805 | \$28,583 | |
| Initiatives Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL OWN SOURCE REVENUE | \$68,314 | \$88,184 | \$94,012 | \$97,747 | \$101,292 | \$105,027 | \$108,753 | \$112,563 | \$116,798 | \$121,179 | \$125,778 | \$130,572 | |
| Grants & Contributions - Operating Purposes | \$20,668 | \$11,924 | \$12,222 | \$12,527 | \$12,840 | \$13,161 | \$13,490 | \$13,828 | \$14,173 | \$14,528 | \$14,891 | \$15,263 | |
| Grants & Contributions for Capital Purposes | \$21,162 | \$39,674 | \$15,224 | \$12,339 | \$12,441 | \$22,956 | \$22,936 | \$14,967 | \$12,974 | \$14,982 | \$12,984 | \$15,205 | |
| Income from Joint Ventures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Gains from disposal assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Income excl Gains on Asset Disposal | \$110,144 | \$139,781 | \$121,457 | \$122,612 | \$126,573 | \$141,143 | \$145,179 | \$141,358 | \$143,945 | \$150,688 | \$153,653 | \$161,039 | |
| TOTAL OPERATING INCOME (Excl. Capital) | \$88,982 | \$100,107 | \$106,233 | \$110,274 | \$114,132 | \$118,188 | \$122,244 | \$126,391 | \$130,971 | \$135,707 | \$140,669 | \$145,835 | |
| Employee Benefits | \$28,599 | \$32,399 | \$33,978 | \$35,464 | \$36,836 | \$38,262 | \$39,550 | \$40,882 | \$42,260 | \$43,685 | \$45,159 | \$46,682 | |
| Materials and Contracts | \$26,685 | \$25,355 | \$26,477 | \$27,383 | \$28,277 | \$29,202 | \$30,158 | \$31,146 | \$32,167 | \$33,201 | \$34,269 | \$35,372 | |
| Borrowing Costs | \$1,927 | \$1,594 | \$1,723 | \$1,625 | \$1,522 | \$1,414 | \$1,299 | \$1,179 | \$1,052 | \$918 | \$776 | \$627 | |
| Depreciation & Amortisation | \$28,969 | \$29,300 | \$29,897 | \$30,260 | \$30,605 | \$31,080 | \$31,471 | \$31,788 | \$32,112 | \$32,441 | \$32,770 | \$33,099 | |
| Other Expenses | \$939 | \$22,355 | \$23,025 | \$23,670 | \$24,333 | \$25,014 | \$25,715 | \$26,435 | \$27,175 | \$27,936 | \$28,718 | \$29,522 | |
| Losses on disposal of assets | \$5,650 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Internal Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Initiatives Expenses | \$0 | \$1,380 | -\$258 | -\$68 | -\$29 | \$10 | \$1,085 | \$1,130 | \$1,176 | \$1,224 | \$1,273 | \$1,324 | |
| TOTAL EXPENSES FROM CONTINUING OPERATIONS | \$92,769 | \$112,382 | \$114,842 | \$118,334 | \$121,544 | \$124,982 | \$129,277 | \$132,560 | \$135,942 | \$139,405 | \$142,966 | \$146,627 | |
| OPERATING RESULT (Excl. Capital) | -\$3,787 | -\$12,275 | -\$8,609 | -\$8,060 | -\$7,411 | -\$6,794 | -\$7,033 | -\$6,169 | -\$4,971 | -\$3,698 | -\$2,296 | -\$792 | |
| OPERATING RESULT (Excl. Capital and Asset Sales) | \$1,863 | -\$12,275 | -\$8,609 | -\$8,060 | -\$7,411 | -\$6,794 | -\$7,033 | -\$6,169 | -\$4,971 | -\$3,698 | -\$2,296 | -\$792 | |
| OPERATING RESULT (Incl. Capital) | \$17,375 | \$27,399 | \$6,614 | \$4,279 | \$5,029 | \$16,162 | \$15,902 | \$8,798 | \$8,003 | \$11,284 | \$10,687 | \$14,413 | |
| Income from Non-Controlling Interests | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| NET OPERATING RESULT ATTRIBUTABLE TO COUNCIL | \$17,375 | \$27,399 | \$6,614 | \$4,279 | \$5,029 | \$16,162 | \$15,902 | \$8,798 | \$8,003 | \$11,284 | \$10,687 | \$14,413 | |
| Net Operating Result from Income Statement | \$17,375 | \$28,779 | \$6,614 | \$4,279 | \$5,029 | \$16,162 | \$15,902 | \$8,798 | \$8,003 | \$11,284 | \$10,687 | \$14,413 | |
| Gain / (Loss) on Reval of PP&E | \$105,600 | \$0 | \$1,956 | \$112 | -\$760 | -\$12,245 | -\$15,845 | -\$6,302 | -\$4,344 | -\$5,549 | -\$3,918 | -\$4,080 | |
| Fair Value Movement on Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Other Comprehensive Income | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL OTHER COMPREHENSIVE INCOME | \$105,600 | \$0 | \$1,956 | \$112 | -\$760 | -\$12,245 | -\$15,845 | -\$6,302 | -\$4,344 | -\$5,549 | -\$3,918 | -\$4,080 | |
| TOTAL COMPREHENSIVE INCOME | \$122,975 | \$28,779 | \$8,571 | \$4,390 | \$4,269 | \$3,917 | \$58 | \$2,496 | \$3,659 | \$5,735 | \$6,769 | \$10,333 | |

| Balance Sheet | | | | | | | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| Cash & Cash Equivalents | \$33,628 | \$133,860 | \$149,350 | \$155,722 | \$164,113 | \$167,764 | \$169,524 | \$180,583 | \$192,285 | \$206,062 | \$220,933 | \$239,644 |
| Investments - Current | \$96,500 | \$37,060 | \$37,060 | \$37,060 | \$37,060 | \$37,060 | \$37,060 | \$37,060 | \$37,060 | \$37,060 | \$37,060 | \$37,060 |
| Receivables - Current | \$7,018 | \$7,290 | \$7,615 | \$7,904 | \$8,156 | \$8,440 | \$8,736 | \$9,031 | \$9,344 | \$9,667 | \$9,999 | \$10,344 |
| Right of Use and Contract Assets - Current | \$6,797 | \$6,797 | \$6,797 | \$6,797 | \$6,797 | \$6,797 | \$6,797 | \$6,797 | \$6,797 | \$6,797 | \$6,797 | \$6,797 |
| Inventories - Current | \$487 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 |
| Other Current Assets | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 |
| Current Assets Held for Resale | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CURRENT ASSETS | \$144,832 | \$185,932 | \$201,748 | \$208,408 | \$217,051 | \$220,986 | \$223,042 | \$234,396 | \$246,411 | \$260,511 | \$275,715 | \$294,771 |
| Receivable Collection Days | 358 | 358 | 343 | 353 | 351 | 349 | 351 | 350 | 350 | 350 | 350 | 350 |
| Investments - Non-Current | \$0 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 |
| Infrastructure Property & Equip | \$1,522,884 | \$1,519,548 | \$1,548,714 | \$1,543,270 | \$1,535,819 | \$1,532,737 | \$1,527,643 | \$1,515,942 | \$1,504,640 | \$1,493,208 | \$1,481,573 | \$1,469,503 |
| Intangible Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Investments (Equity Method) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Receivables - Non-Current | \$42 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Right of Use and Contract Assets - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Inventories - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Works in Progress | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Investment Property | \$5,500 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 |
| Other Non-Current Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-current Assets Held for Resale | \$0 | \$450 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL NON-CURRENT ASSETS | \$1,522,426 | \$1,524,761 | \$1,553,477 | \$1,548,033 | \$1,540,582 | \$1,537,501 | \$1,532,407 | \$1,520,706 | \$1,509,404 | \$1,497,972 | \$1,486,336 | \$1,474,267 |
| Inventory Days | 316 | 0 | 315 | 211 | 175 | 230 | 207 | 205 | 215 | 209 | 210 | \$211 |
| TOTAL ASSETS | \$1,673,258 | \$1,710,694 | \$1,755,226 | \$1,756,442 | \$1,757,634 | \$1,758,486 | \$1,755,449 | \$1,755,102 | \$1,755,815 | \$1,758,483 | \$1,762,051 | \$1,769,038 |
| Payables - Current | \$9,411 | \$9,204 | \$9,204 | \$9,204 | \$9,204 | \$9,204 | \$9,204 | \$9,204 | \$9,204 | \$9,204 | \$9,204 | \$9,204 |
| Contract Liabilities - Current | \$19,651 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 |
| Lease Liabilities - Current | \$0 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 |
| Income Received in Advance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Borrowings - current | \$2,283 | \$3,786 | \$2,676 | \$2,779 | \$2,887 | \$3,002 | \$2,789 | \$2,916 | \$3,050 | \$3,192 | \$3,341 | \$0 |
| Provisions - Current | \$7,011 | \$6,883 | \$6,883 | \$6,883 | \$6,883 | \$6,883 | \$6,883 | \$6,883 | \$6,883 | \$6,883 | \$6,883 | \$6,883 |
| TOTAL CURRENT LIABILITIES | \$38,356 | \$25,253 | \$24,143 | \$24,246 | \$24,354 | \$24,469 | \$24,256 | \$24,383 | \$24,517 | \$24,658 | \$24,808 | \$21,467 |
| Payables Days | 286 | 254 | 278 | 272 | 268 | 273 | 271 | 271 | 272 | 271 | 271 | \$271 |
| Payables - Non-Current | \$1,800 | \$2,400 | \$1,189 | \$690 | \$392 | \$215 | \$121 | \$68 | \$38 | \$21 | \$12 | \$7 |
| Contract Liabilities - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lease Liabilities - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Borrowings - Non current | \$33,517 | \$33,517 | \$33,031 | \$30,252 | \$27,365 | \$24,363 | \$21,574 | \$18,658 | \$15,608 | \$12,416 | \$9,075 | \$9,075 |
| Provisions - Non-Current | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 |
| TOTAL NON-CURRENT LIABILITIES | \$50,586 | \$51,186 | \$49,489 | \$46,211 | \$43,026 | \$39,847 | \$36,964 | \$33,995 | \$30,914 | \$27,706 | \$24,356 | \$24,351 |
| TOTAL LIABILITIES | \$88,942 | \$76,439 | \$73,631 | \$70,457 | \$67,380 | \$64,315 | \$61,220 | \$58,378 | \$55,431 | \$52,365 | \$49,164 | \$45,818 |
| NET ASSETS | \$1,584,316 | \$1,634,255 | \$1,681,594 | \$1,685,985 | \$1,690,254 | \$1,694,171 | \$1,694,229 | \$1,696,725 | \$1,700,384 | \$1,706,118 | \$1,712,887 | \$1,723,220 |
| Accumulated Surplus | \$505,072 | \$505,072 | \$532,471 | \$539,085 | \$543,364 | \$548,393 | \$564,555 | \$580,457 | \$589,255 | \$597,258 | \$608,541 | \$619,229 |
| Revaluation Reserves | \$1,079,244 | \$1,101,784 | \$1,140,553 | \$1,142,509 | \$1,142,621 | \$1,141,861 | \$1,129,616 | \$1,113,772 | \$1,107,469 | \$1,103,126 | \$1,097,577 | \$1,093,658 |
| Other Reserves | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Council Interest Opening Balance | \$1,584,316 | \$1,606,856 | \$1,673,024 | \$1,681,594 | \$1,685,985 | \$1,690,254 | \$1,694,171 | \$1,694,229 | \$1,696,725 | \$1,700,384 | \$1,706,118 | \$1,712,887 |
| Non-Controlling Equity Interest | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EQUITY OPENING BALANCE | \$1,584,316 | \$1,606,856 | \$1,673,024 | \$1,681,594 | \$1,685,985 | \$1,690,254 | \$1,694,171 | \$1,694,229 | \$1,696,725 | \$1,700,384 | \$1,706,118 | \$1,712,887 |
| Changes in Accounting Standards | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Correction of Prior Period Balance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Restated Opening Balance | \$1,584,316 | \$1,606,856 | \$1,673,024 | \$1,681,594 | \$1,685,985 | \$1,690,254 | \$1,694,171 | \$1,694,229 | \$1,696,725 | \$1,700,384 | \$1,706,118 | \$1,712,887 |
| Net Operating Result for the Year | \$17,375 | \$27,399 | \$6,614 | \$4,279 | \$5,029 | \$16,162 | \$15,902 | \$8,798 | \$8,003 | \$11,284 | \$10,687 | \$14,413 |
| Gain / (Loss) on Reval of PP&E | \$105,600 | \$0 | \$1,956 | \$112 | -\$760 | -\$12,245 | -\$15,845 | -\$6,302 | -\$4,344 | -\$5,549 | -\$3,918 | -\$4,080 |
| Fair Value Movement on Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Total Comprehensive Income | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Comprehensive Income | \$122,975 | \$27,399 | \$8,571 | \$4,390 | \$4,269 | \$3,917 | \$58 | \$2,496 | \$3,659 | \$5,735 | \$6,769 | \$10,333 |
| Transfers between Equity Items | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EQUITY CLOSING BALANCE | \$1,584,316 | \$1,634,255 | \$1,681,594 | \$1,685,985 | \$1,690,254 | \$1,694,171 | \$1,694,229 | \$1,696,725 | \$1,700,384 | \$1,706,118 | \$1,712,887 | \$1,723,220 |

| Cashflow Statement | | | | | | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| Total Own Source Revenue | \$62,089 | \$87,954 | \$93,686 | \$97,459 | \$101,040 | \$104,743 | \$108,457 | \$112,268 | \$116,485 | \$120,856 | \$125,446 | \$130,226 |
| Grants and Contributions | \$51,330 | \$11,924 | \$12,222 | \$12,527 | \$12,840 | \$13,161 | \$13,490 | \$13,828 | \$14,173 | \$14,528 | \$14,891 | \$15,263 |
| Other Income from Continuing Operations | \$4,937 | \$0 | -\$0 | -\$0 | -\$0 | -\$0 | \$0 | -\$0 | \$0 | -\$0 | \$0 | -\$0 |
| Employee Benefits | \$29,035 | \$32,399 | \$33,978 | \$35,464 | \$36,836 | \$38,262 | \$39,550 | \$40,882 | \$42,260 | \$43,685 | \$45,159 | \$46,682 |
| Materials and Contracts | \$26,914 | \$25,355 | \$26,477 | \$27,383 | \$28,277 | \$29,202 | \$30,158 | \$31,146 | \$32,167 | \$33,201 | \$34,269 | \$35,372 |
| Other Expenses from Continuing Operations | \$424 | \$23,342 | \$23,978 | \$24,101 | \$24,602 | \$25,202 | \$26,892 | \$27,618 | \$28,381 | \$29,177 | \$30,001 | \$30,851 |
| CASHFLOW FROM OPERATIONS | \$61,983 | \$18,782 | \$21,474 | \$23,038 | \$24,165 | \$25,239 | \$25,348 | \$26,450 | \$27,850 | \$29,321 | \$30,909 | \$32,583 |
| Sale of Current Investments | \$90,500 | \$59,838 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Long-Term Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Investment Securities (Equity Method) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Investment Property | \$0 | \$1,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of IPP&E | \$3,765 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Real Estate Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Intangible Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Assets Held for Resale | \$0 | -\$450 | \$450 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Current Investments | \$90,500 | \$398 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Long-Term Investments | \$0 | \$363 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Investment Securities (equity method) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Investment Property | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of IPP&E | \$47,498 | \$72,646 | \$21,357 | \$24,704 | \$23,913 | \$40,243 | \$42,221 | \$26,390 | \$25,154 | \$26,558 | \$25,053 | \$25,109 |
| Purchase of Real Estate / Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Intangible Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (Purchase) / Sale of CWIP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CASHFLOW FROM INVESTING | -\$43,733 | -\$12,919 | -\$20,907 | -\$24,704 | -\$23,913 | -\$40,243 | -\$42,221 | -\$26,390 | -\$25,154 | -\$26,558 | -\$25,053 | -\$25,109 |
| Proceeds from Grants and Contributions - Capital pur | \$0 | \$39,674 | \$15,224 | \$12,339 | \$12,441 | \$22,956 | \$22,936 | \$14,967 | \$12,974 | \$14,982 | \$12,984 | \$15,205 |
| Proceeds from Borrowings | \$0 | \$0 | \$4,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Loan repayments | \$2,611 | \$4,382 | \$4,301 | \$4,301 | \$4,301 | \$4,301 | \$4,301 | \$3,968 | \$3,968 | \$3,968 | \$3,968 | \$3,968 |
| Internal dividends paid | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CASHFLOW FROM FINANCING | -\$2,611 | \$35,292 | \$14,922 | \$8,037 | \$8,139 | \$18,654 | \$18,634 | \$10,999 | \$9,006 | \$11,014 | \$9,016 | \$11,237 |
| Opening Cash | \$114,489 | \$130,128 | \$171,283 | \$186,773 | \$193,145 | \$201,536 | \$205,187 | \$206,947 | \$218,006 | \$229,708 | \$243,485 | \$258,356 |
| Change in Cash | \$15,639 | \$41,155 | \$15,490 | \$6,372 | \$8,391 | \$3,650 | \$1,760 | \$11,059 | \$11,702 | \$13,777 | \$14,871 | \$18,711 |
| CLOSING CASH | \$130,128 | \$171,283 | \$186,773 | \$193,145 | \$201,536 | \$205,187 | \$206,947 | \$218,006 | \$229,708 | \$243,485 | \$258,356 | \$277,067 |
| TOTAL CASH AND LIQUID INVESTMENTS | \$130,128 | \$171,283 | \$186,773 | \$193,145 | \$201,536 | \$205,187 | \$206,947 | \$218,006 | \$229,708 | \$243,485 | \$258,356 | \$277,067 |

| FINANCIAL STATEMENTS - Base Case | | | | | | | | | | | | | |
|---|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| | Year Type | Actual | Budget | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast |
| | Entity Abv | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF |
| Rates & Charges | | \$22,782 | \$23,671 | \$25,045 | \$25,992 | \$26,975 | \$27,995 | \$29,054 | \$30,152 | \$31,293 | \$32,476 | \$33,704 | \$34,978 |
| Special Rates | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ordinary Rate SRV | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Annual Charges | | \$380 | \$390 | \$407 | \$424 | \$442 | \$461 | \$481 | \$502 | \$523 | \$546 | \$569 | \$593 |
| TOTAL RATES & ANNUAL CHARGES | | \$23,162 | \$24,061 | \$25,452 | \$26,417 | \$27,418 | \$28,457 | \$29,535 | \$30,654 | \$31,816 | \$33,021 | \$34,273 | \$35,572 |
| User Charges and fees | | \$10,151 | \$8,932 | \$9,413 | \$9,919 | \$10,430 | \$10,967 | \$11,531 | \$12,125 | \$12,749 | \$13,393 | \$14,070 | \$14,780 |
| Other revenues | | \$1,557 | \$1,606 | \$1,654 | \$1,700 | \$1,748 | \$1,797 | \$1,847 | \$1,899 | \$1,952 | \$2,007 | \$2,063 | \$2,121 |
| Interest and Investment Income | | \$963 | \$785 | \$1,012 | \$1,274 | \$1,459 | \$1,677 | \$1,844 | \$1,990 | \$2,151 | \$2,296 | \$2,479 | \$2,667 |
| Other Income | | \$1,199 | \$21,606 | \$22,254 | \$22,877 | \$23,518 | \$24,176 | \$24,853 | \$25,549 | \$26,264 | \$27,000 | \$27,756 | \$28,533 |
| Initiatives Revenue | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OWN SOURCE REVENUE | | \$37,032 | \$56,989 | \$59,785 | \$62,187 | \$64,572 | \$67,073 | \$69,611 | \$72,217 | \$74,932 | \$77,717 | \$80,640 | \$83,673 |
| Grants & Contributions - Operating Purposes | | \$20,632 | \$11,878 | \$12,175 | \$12,480 | \$12,792 | \$13,111 | \$13,439 | \$13,775 | \$14,120 | \$14,473 | \$14,834 | \$15,205 |
| Grants & Contributions for Capital Purposes | | \$16,801 | \$26,024 | \$14,292 | \$11,407 | \$11,509 | \$22,024 | \$22,004 | \$14,035 | \$12,042 | \$14,050 | \$12,052 | \$14,273 |
| Income from Joint Ventures | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gains from disposal assets | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Income excl Gains on Asset Disposal | | \$74,465 | \$94,892 | \$86,252 | \$86,073 | \$88,872 | \$102,208 | \$105,053 | \$100,027 | \$101,093 | \$106,239 | \$107,526 | \$113,150 |
| TOTAL OPERATING INCOME (Excl. Capital) | | \$57,664 | \$68,868 | \$71,960 | \$74,667 | \$77,363 | \$80,184 | \$83,050 | \$85,992 | \$89,052 | \$92,190 | \$95,474 | \$98,878 |
| Employee Benefits | | \$24,240 | \$27,256 | \$28,629 | \$29,928 | \$31,134 | \$32,388 | \$33,530 | \$34,712 | \$35,936 | \$37,202 | \$38,514 | \$39,871 |
| Materials and Contracts | | \$13,795 | \$17,055 | \$17,887 | \$18,578 | \$19,253 | \$19,952 | \$20,677 | \$21,427 | \$22,205 | \$22,991 | \$23,803 | \$24,645 |
| Borrowing Costs | | \$999 | \$748 | \$860 | \$807 | \$751 | \$694 | \$635 | \$573 | \$509 | \$442 | \$373 | \$300 |
| Depreciation & Amortisation | | \$22,496 | \$22,685 | \$23,159 | \$23,400 | \$23,640 | \$24,007 | \$24,265 | \$24,525 | \$24,787 | \$25,055 | \$25,322 | \$25,590 |
| Other Expenses | | \$939 | \$14,475 | \$14,909 | \$15,326 | \$15,756 | \$16,197 | \$16,650 | \$17,116 | \$17,596 | \$18,088 | \$18,595 | \$19,115 |
| Losses on disposal of assets | | \$5,650 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Internal Charges | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Initiatives Expenses | | \$0 | \$0 | -\$2,015 | -\$2,030 | -\$2,045 | -\$2,061 | -\$1,038 | -\$1,046 | -\$1,054 | -\$1,062 | -\$1,070 | -\$1,078 |
| TOTAL EXPENSES FROM CONTINUING OPERATIONS | | \$68,119 | \$82,219 | \$83,429 | \$86,008 | \$88,488 | \$91,178 | \$94,718 | \$97,308 | \$99,979 | \$102,716 | \$105,537 | \$108,445 |
| OPERATING RESULT (Excl. Capital) | | -\$10,455 | -\$13,351 | -\$11,469 | -\$11,341 | -\$11,125 | -\$10,993 | -\$11,669 | -\$11,316 | -\$10,927 | -\$10,527 | -\$10,063 | -\$9,567 |
| OPERATING RESULT (Excl. Capital and Asset Sales) | | -\$4,805 | -\$13,351 | -\$11,469 | -\$11,341 | -\$11,125 | -\$10,993 | -\$11,669 | -\$11,316 | -\$10,927 | -\$10,527 | -\$10,063 | -\$9,567 |
| OPERATING RESULT (Incl. Capital) | | \$6,346 | \$12,673 | \$2,822 | \$65 | \$384 | \$11,030 | \$10,335 | \$2,719 | \$1,114 | \$3,523 | \$1,989 | \$4,706 |
| Income from Non-Controlling Interests | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NET OPERATING RESULT ATTRIBUTABLE TO COUNCIL | | \$6,346 | \$12,673 | \$2,822 | \$65 | \$384 | \$11,030 | \$10,335 | \$2,719 | \$1,114 | \$3,523 | \$1,989 | \$4,706 |
| Net Operating Result from Income Statement | | \$6,346 | \$12,673 | \$2,822 | \$65 | \$384 | \$11,030 | \$10,335 | \$2,719 | \$1,114 | \$3,523 | \$1,989 | \$4,706 |
| Gain / (Loss) on Reval of PP&E | | \$105,600 | \$0 | -\$1,305 | -\$925 | -\$941 | -\$9,288 | -\$12,566 | -\$5,161 | -\$3,833 | -\$5,072 | -\$3,475 | -\$3,680 |
| Fair Value Movement on Investments | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Comprehensive Income | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER COMPREHENSIVE INCOME | | \$105,600 | \$0 | -\$1,305 | -\$925 | -\$941 | -\$9,288 | -\$12,566 | -\$5,161 | -\$3,833 | -\$5,072 | -\$3,475 | -\$3,680 |
| TOTAL COMPREHENSIVE INCOME | | \$111,946 | \$12,673 | \$1,518 | -\$859 | -\$558 | \$1,742 | -\$2,231 | -\$2,442 | -\$2,719 | -\$1,549 | -\$1,486 | \$1,026 |

| Balance Sheet | | | | | | | | | | | | | |
|--|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| | Year Type | Actual | Budget | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast |
| Entity Abv | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF |
| Cash & Cash Equivalents | | \$18,869 | \$22,071 | \$30,791 | \$36,949 | \$44,215 | \$49,795 | \$54,661 | \$60,015 | \$64,865 | \$70,949 | \$77,228 | \$86,133 |
| Investments - Current | | \$17,381 | \$11,308 | \$11,308 | \$11,308 | \$11,308 | \$11,308 | \$11,308 | \$11,308 | \$11,308 | \$11,308 | \$11,308 | \$11,308 |
| Receivables - Current | | \$3,703 | \$3,847 | \$4,069 | \$4,544 | \$4,494 | \$4,703 | \$4,934 | \$5,071 | \$5,279 | \$5,486 | \$5,683 | \$5,903 |
| Right of Use and Contract Assets - Current | | \$5,895 | \$5,895 | \$5,895 | \$5,895 | \$5,895 | \$5,895 | \$5,895 | \$5,895 | \$5,895 | \$5,895 | \$5,895 | \$5,895 |
| Inventories - Current | | \$248 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 |
| Other Current Assets | | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 |
| Current Assets Held for Resale | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CURRENT ASSETS | | 46,498 | 44,047 | 52,989 | 59,621 | 66,838 | 72,626 | 77,724 | 83,215 | 88,272 | 94,563 | 101,040 | 110,165 |
| Receivable Collection Days | | \$58 | \$58 | \$63 | \$60 | \$60 | \$61 | \$60 | \$61 | \$61 | \$61 | \$61 | \$61 |
| Investments - Non-Current | | \$0 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 |
| Infrastructure Property & Equip | | \$1,073,903 | \$1,086,162 | \$1,104,998 | \$1,095,024 | \$1,084,912 | \$1,078,592 | \$1,069,014 | \$1,059,144 | \$1,049,389 | \$1,039,517 | \$1,029,460 | \$1,019,199 |
| Intangible Assets | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Investments (Equity Method) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Receivables - Non-Current | | \$42 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Right of Use and Contract Assets - Non-Current | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Inventories - Non-Current | | -\$5,855 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Works in Progress | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Investment Property | | \$5,500 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 |
| Other Non-Current Assets | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-current Assets Held for Resale | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL NON-CURRENT ASSETS | | \$1,073,590 | \$1,090,926 | \$1,109,761 | \$1,099,787 | \$1,089,675 | \$1,083,355 | \$1,073,778 | \$1,063,908 | \$1,054,152 | \$1,044,280 | \$1,034,223 | \$1,023,963 |
| Inventory Days | | -\$155 | \$0 | -\$52 | -\$69 | -\$40 | -\$54 | -\$54 | -\$49 | -\$52 | -\$52 | -\$51 | -\$52 |
| TOTAL ASSETS | | \$1,120,088 | \$1,134,973 | \$1,162,750 | \$1,159,408 | \$1,156,513 | \$1,155,982 | \$1,151,502 | \$1,147,122 | \$1,142,425 | \$1,138,844 | \$1,135,264 | \$1,134,127 |
| Payables - Current | | \$8,654 | \$8,447 | \$8,447 | \$8,447 | \$8,447 | \$8,447 | \$8,447 | \$8,447 | \$8,447 | \$8,447 | \$8,447 | \$8,447 |
| Contract Liabilities - Current | | \$7,010 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 |
| Lease Liabilities - Current | | \$0 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 |
| Income Received in Advance | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Borrowings - current | | \$1,361 | -\$3,164 | \$1,984 | \$2,039 | \$2,096 | \$2,156 | \$1,884 | \$1,949 | \$2,015 | \$2,085 | \$2,157 | \$0 |
| Provisions - Current | | \$5,925 | \$5,740 | \$5,740 | \$5,740 | \$5,740 | \$5,740 | \$5,740 | \$5,740 | \$5,740 | \$5,740 | \$5,740 | \$5,740 |
| TOTAL CURRENT LIABILITIES | | \$22,950 | \$16,404 | \$21,551 | \$21,607 | \$21,664 | \$21,723 | \$21,452 | \$21,516 | \$21,583 | \$21,652 | \$21,724 | \$19,567 |
| Payables Days | | \$229 | \$181 | \$212 | \$207 | \$200 | \$206 | \$205 | \$204 | \$205 | \$204 | \$204 | \$204 |
| Payables - Non-Current | | \$1,800 | \$2,400 | \$1,189 | \$690 | \$392 | \$215 | \$121 | \$68 | \$38 | \$21 | \$12 | \$7 |
| Contract Liabilities - Non-Current | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lease Liabilities - Non-Current | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Borrowings - Non-current | | \$20,736 | \$33,517 | \$22,024 | \$19,985 | \$17,888 | \$15,732 | \$13,848 | \$11,900 | \$9,884 | \$7,800 | \$5,643 | \$5,643 |
| Provisions - Non-Current | | \$15,148 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 |
| TOTAL NON-CURRENT LIABILITIES | | \$37,684 | \$51,186 | \$38,481 | \$35,944 | \$33,549 | \$31,216 | \$29,238 | \$27,236 | \$25,191 | \$23,090 | \$20,924 | \$20,918 |
| TOTAL LIABILITIES | | \$60,634 | \$67,590 | \$60,033 | \$57,550 | \$55,213 | \$52,939 | \$50,690 | \$48,752 | \$46,774 | \$44,742 | \$42,648 | \$40,486 |
| NET ASSETS | | \$1,059,454 | \$1,067,383 | \$1,102,718 | \$1,101,858 | \$1,101,300 | \$1,103,043 | \$1,101,812 | \$1,098,370 | \$1,095,651 | \$1,094,102 | \$1,092,616 | \$1,093,641 |
| Accumulated Surplus | | \$271,099 | \$271,099 | \$283,772 | \$286,595 | \$286,660 | \$287,044 | \$298,074 | \$308,409 | \$311,128 | \$312,242 | \$315,765 | \$317,754 |
| Revaluation Reserves | | \$788,355 | \$783,611 | \$817,427 | \$815,123 | \$815,198 | \$814,257 | \$804,969 | \$792,403 | \$787,242 | \$783,409 | \$778,337 | \$774,862 |
| Other Reserves | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Council Interest Opening Balance | | \$1,059,454 | \$1,054,710 | \$1,101,200 | \$1,102,718 | \$1,101,858 | \$1,101,300 | \$1,103,043 | \$1,100,812 | \$1,098,370 | \$1,095,651 | \$1,094,102 | \$1,092,616 |
| Non-Controlling Equity Interest | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EQUITY OPENING BALANCE | | \$1,059,454 | \$1,054,710 | \$1,101,200 | \$1,102,718 | \$1,101,858 | \$1,101,300 | \$1,103,043 | \$1,100,812 | \$1,098,370 | \$1,095,651 | \$1,094,102 | \$1,092,616 |
| Changes in Accounting Standards | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Correction of Prior Period Balance | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Restated Opening Balance | | \$1,059,454 | \$1,054,710 | \$1,101,200 | \$1,102,718 | \$1,101,858 | \$1,101,300 | \$1,103,043 | \$1,100,812 | \$1,098,370 | \$1,095,651 | \$1,094,102 | \$1,092,616 |
| Net Operating Result for the Year | | \$6,346 | \$12,673 | \$2,822 | \$65 | \$384 | \$11,030 | \$10,335 | \$2,719 | \$1,114 | \$3,523 | \$1,989 | \$4,706 |
| Gain / (Loss) on Reval of PP&E | | \$105,000 | \$0 | -\$1,305 | -\$925 | -\$941 | -\$9,288 | -\$12,566 | -\$5,161 | -\$3,833 | -\$5,072 | -\$3,475 | -\$3,680 |
| Fair Value Movement on Investments | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Total Comprehensive Income | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Comprehensive Income | | \$111,946 | \$12,673 | \$1,518 | -\$859 | -\$558 | \$1,742 | -\$2,231 | -\$2,442 | -\$2,719 | -\$1,549 | -\$1,486 | \$1,026 |
| Transfers between Equity Items | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EQUITY CLOSING BALANCE | | \$1,059,454 | \$1,067,383 | \$1,102,718 | \$1,101,858 | \$1,101,300 | \$1,103,043 | \$1,100,812 | \$1,098,370 | \$1,095,651 | \$1,094,102 | \$1,092,616 | \$1,093,641 |

| Cashflow Statement | | | | | | | | | | | | | |
|---|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| | Year Type | Actual | Budget | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast |
| | Entity Abv | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF |
| Total Own Source Revenue | | \$62,089 | \$56,888 | \$59,563 | \$61,713 | \$64,621 | \$66,864 | \$69,379 | \$72,080 | \$74,724 | \$77,510 | \$80,443 | \$83,452 |
| Grants and Contributions | | \$51,330 | \$11,878 | \$12,175 | \$12,480 | \$12,792 | \$13,111 | \$13,439 | \$13,775 | \$14,120 | \$14,473 | \$14,834 | \$15,205 |
| Other Income from Continuing Operations | | \$4,937 | \$0 | -\$0 | -\$0 | -\$0 | \$0 | \$0 | -\$0 | \$0 | -\$0 | \$0 | -\$0 |
| Employee Benefits | | \$29,035 | \$27,256 | \$28,629 | \$29,928 | \$31,134 | \$32,388 | \$33,530 | \$34,712 | \$35,936 | \$37,202 | \$38,514 | \$39,871 |
| Materials and Contracts | | \$26,914 | \$17,055 | \$17,887 | \$18,578 | \$19,253 | \$19,952 | \$20,677 | \$21,427 | \$22,205 | \$22,991 | \$23,803 | \$24,645 |
| Other Expenses from Continuing Operations | | \$424 | \$14,082 | \$14,105 | \$13,795 | \$14,008 | \$14,313 | \$15,705 | \$16,124 | \$16,572 | \$17,043 | \$17,535 | \$18,043 |
| CASHFLOW FROM OPERATIONS | | \$61,983 | \$10,373 | \$11,116 | \$11,891 | \$13,018 | \$13,322 | \$12,907 | \$13,593 | \$14,131 | \$14,746 | \$15,425 | \$16,098 |
| Sale of Current Investments | | \$72,033 | \$6,073 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Long-Term Investments | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Investment Securities (Equity Method) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Investment Property | | \$0 | \$1,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of IPP&E | | \$3,765 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Real Estate Assets | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Intangible Assets | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Assets Held for Resale | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Current Investments | | \$90,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Long-Term Investments | | \$0 | \$363 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Investment Securities (equity method) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Investment Property | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of IPP&E | | \$47,498 | \$43,808 | \$17,897 | \$14,350 | \$14,469 | \$26,976 | \$27,253 | \$19,816 | \$18,865 | \$20,255 | \$18,740 | \$19,009 |
| Purchase of Real Estate / Other | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Intangible Assets | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (Purchase) / Sale of CWIP | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CASHFLOW FROM INVESTING | | -\$62,200 | -\$36,999 | -\$17,897 | -\$14,350 | -\$14,469 | -\$26,976 | -\$27,253 | -\$19,816 | -\$18,865 | -\$20,255 | -\$18,740 | -\$19,009 |
| Proceeds from Grants and Contributions - Capital purposes | | \$0 | \$26,024 | \$14,292 | \$11,407 | \$11,509 | \$22,024 | \$22,004 | \$14,035 | \$12,042 | \$14,050 | \$12,052 | \$14,273 |
| Proceeds from Borrowings | | \$0 | \$0 | \$4,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Loan repayments | | \$2,611 | \$2,379 | \$2,791 | \$2,791 | \$2,791 | \$2,791 | \$2,791 | \$2,457 | \$2,457 | \$2,457 | \$2,457 | \$2,457 |
| Internal dividends paid | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CASHFLOW FROM FINANCING | | -\$2,611 | \$23,646 | \$15,501 | \$8,616 | \$8,718 | \$19,233 | \$19,213 | \$11,577 | \$9,584 | \$11,592 | \$9,594 | \$11,815 |
| Opening Cash | | \$39,551 | \$36,723 | \$33,743 | \$42,462 | \$48,620 | \$55,886 | \$61,466 | \$66,333 | \$71,687 | \$76,536 | \$82,620 | \$88,900 |
| Change in Cash | | -\$2,828 | -\$2,980 | \$8,720 | \$6,158 | \$7,266 | \$5,580 | \$4,867 | \$5,354 | \$4,850 | \$6,084 | \$6,280 | \$8,904 |
| CLOSING CASH | | \$36,723 | \$33,743 | \$42,462 | \$48,620 | \$55,886 | \$61,466 | \$66,333 | \$71,687 | \$76,536 | \$82,620 | \$88,900 | \$97,804 |
| TOTAL CASH AND LIQUID INVESTMENTS | | \$36,723 | \$33,743 | \$42,462 | \$48,620 | \$55,886 | \$61,466 | \$66,333 | \$71,687 | \$76,536 | \$82,620 | \$88,900 | \$97,804 |
| Transfers to Reserves | | -\$2,354 | \$2,619 | \$4,387 | \$4,796 | \$5,057 | \$5,047 | \$4,987 | \$5,101 | \$5,102 | \$5,102 | \$5,027 | \$5,027 |
| Transfers from Reserves | | \$0 | \$10,439 | \$2,919 | \$1,746 | \$1,785 | \$1,594 | \$1,799 | \$1,344 | \$1,344 | \$1,339 | \$1,564 | \$1,564 |
| Internally Restricted Cash | | \$19,298 | \$13,978 | \$14,089 | \$14,971 | \$16,109 | \$17,248 | \$18,106 | \$19,299 | \$20,742 | \$22,185 | \$23,329 | \$24,472 |
| Externally Restricted Cash | | \$13,060 | \$10,560 | \$11,917 | \$14,085 | \$16,219 | \$18,533 | \$20,863 | \$23,177 | \$25,492 | \$27,811 | \$30,131 | \$32,450 |
| Unrestricted Cash | | \$3,892 | \$9,205 | \$16,456 | \$19,564 | \$23,558 | \$25,685 | \$27,364 | \$29,211 | \$30,303 | \$32,624 | \$35,441 | \$40,882 |

| FINANCIAL STATEMENTS - Base Case | | | | | | | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| Year Type | Actual | Budget | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast |
| Entity Abv | WF | WF | WF | WF | WF | WF | WF | WF | WF | WF | WF | WF |
| Rates & Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Rates | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ordinary Rate SRV | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Annual Charges | \$2,748 | \$2,892 | \$2,979 | \$3,068 | \$3,160 | \$3,255 | \$3,353 | \$3,453 | \$3,557 | \$3,663 | \$3,773 | \$3,887 |
| TOTAL RATES & ANNUAL CHARGES | \$2,748 | \$2,892 | \$2,979 | \$3,068 | \$3,160 | \$3,255 | \$3,353 | \$3,453 | \$3,557 | \$3,663 | \$3,773 | \$3,887 |
| User Charges and fees | \$7,826 | \$8,168 | \$8,608 | \$9,072 | \$9,539 | \$10,030 | \$10,546 | \$11,089 | \$11,660 | \$12,249 | \$12,867 | \$13,517 |
| Other revenues | \$0 | \$108 | \$111 | \$114 | \$117 | \$121 | \$124 | \$128 | \$131 | \$135 | \$139 | \$142 |
| Interest and Investment Income | \$930 | \$965 | \$1,161 | \$1,227 | \$1,142 | \$1,096 | \$959 | \$967 | \$1,055 | \$1,120 | \$1,199 | \$1,294 |
| Other Income | \$125 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Initiatives Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OWN SOURCE REVENUE | \$11,629 | \$12,133 | \$12,859 | \$13,481 | \$13,958 | \$14,501 | \$14,981 | \$15,636 | \$16,402 | \$17,166 | \$17,978 | \$18,840 |
| Grants & Contributions - Operating Purposes | \$36 | \$45 | \$46 | \$48 | \$49 | \$50 | \$51 | \$52 | \$54 | \$55 | \$56 | \$58 |
| Grants & Contributions for Capital Purposes | \$960 | \$684 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 |
| Income from Joint Ventures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gains from disposal assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Income excl Gains on Asset Disposal | \$12,625 | \$12,863 | \$13,308 | \$13,931 | \$14,409 | \$14,953 | \$15,435 | \$16,091 | \$16,858 | \$17,623 | \$18,436 | \$19,300 |
| TOTAL OPERATING INCOME (Excl. Capital) | \$11,665 | \$12,179 | \$12,906 | \$13,529 | \$14,007 | \$14,551 | \$15,033 | \$15,689 | \$16,456 | \$17,221 | \$18,034 | \$18,898 |
| Employee Benefits | \$1,849 | \$2,057 | \$2,139 | \$2,214 | \$2,280 | \$2,349 | \$2,407 | \$2,467 | \$2,529 | \$2,592 | \$2,657 | \$2,724 |
| Materials and Contracts | \$4,909 | \$3,816 | \$3,950 | \$4,048 | \$4,149 | \$4,253 | \$4,360 | \$4,469 | \$4,580 | \$4,695 | \$4,812 | \$4,932 |
| Borrowing Costs | \$814 | \$762 | \$752 | \$713 | \$672 | \$628 | \$581 | \$531 | \$477 | \$419 | \$357 | \$290 |
| Depreciation & Amortisation | \$3,697 | \$3,778 | \$3,714 | \$3,785 | \$3,834 | \$3,911 | \$3,942 | \$3,975 | \$4,010 | \$4,046 | \$4,082 | \$4,117 |
| Other Expenses | \$0 | \$2,698 | \$2,779 | \$2,857 | \$2,937 | \$3,019 | \$3,104 | \$3,191 | \$3,280 | \$3,372 | \$3,466 | \$3,564 |
| Losses on disposal of assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Internal Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Initiatives Expenses | \$0 | -\$567 | -\$324 | -\$327 | -\$333 | -\$339 | -\$348 | -\$356 | -\$365 | -\$374 | -\$384 | -\$393 |
| TOTAL EXPENSES FROM CONTINUING OPERATIONS | \$11,269 | \$12,544 | \$13,010 | \$13,290 | \$13,540 | \$13,821 | \$14,047 | \$14,276 | \$14,511 | \$14,750 | \$14,991 | \$15,234 |
| OPERATING RESULT (Excl. Capital) | \$396 | -\$366 | -\$104 | \$239 | \$467 | \$730 | \$986 | \$1,413 | \$1,945 | \$2,472 | \$3,043 | \$3,664 |
| OPERATING RESULT (Excl. Capital and Asset Sales) | \$396 | -\$366 | -\$104 | \$239 | \$467 | \$730 | \$986 | \$1,413 | \$1,945 | \$2,472 | \$3,043 | \$3,664 |
| OPERATING RESULT (Incl. Capital) | \$1,356 | \$318 | \$298 | \$641 | \$869 | \$1,132 | \$1,388 | \$1,815 | \$2,347 | \$2,874 | \$3,445 | \$4,066 |
| Income from Non-Controlling Interests | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NET OPERATING RESULT ATTRIBUTABLE TO COUNCIL | \$1,356 | \$318 | \$298 | \$641 | \$869 | \$1,132 | \$1,388 | \$1,815 | \$2,347 | \$2,874 | \$3,445 | \$4,066 |
| Net Operating Result from Income Statement | \$1,356 | -\$249 | \$298 | \$641 | \$869 | \$1,132 | \$1,388 | \$1,815 | \$2,347 | \$2,874 | \$3,445 | \$4,066 |
| Gain / (Loss) on Reval of PP&E | \$0 | \$0 | \$1,536 | \$310 | -\$577 | -\$1,250 | -\$1,093 | \$1,231 | \$246 | \$262 | \$279 | \$307 |
| Fair Value Movement on Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Comprehensive Income | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER COMPREHENSIVE INCOME | \$0 | \$0 | \$1,536 | \$310 | -\$577 | -\$1,250 | -\$1,093 | \$1,231 | \$246 | \$262 | \$279 | \$307 |
| TOTAL COMPREHENSIVE INCOME | \$1,356 | -\$249 | \$1,834 | \$951 | \$292 | -\$118 | \$295 | \$3,046 | \$2,592 | \$3,136 | \$3,725 | \$4,373 |

| Balance Sheet | | | | | | | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|
| | Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| Entity Abv | WF | WF | WF | WF | WF | WF | WF | WF | WF | WF | WF | WF | WF |
| Cash & Cash Equivalents | \$2,680 | \$24,988 | \$27,181 | \$24,342 | \$22,808 | \$18,235 | \$18,504 | \$21,440 | \$23,595 | \$26,234 | \$29,402 | \$33,285 | |
| Investments - Current | \$29,703 | \$13,724 | \$13,724 | \$13,724 | \$13,724 | \$13,724 | \$13,724 | \$13,724 | \$13,724 | \$13,724 | \$13,724 | \$13,724 | \$13,724 |
| Receivables - Current | \$1,819 | \$1,914 | \$1,972 | \$1,917 | \$2,053 | \$2,101 | \$2,145 | \$2,227 | \$2,288 | \$2,355 | \$2,429 | \$2,500 | |
| Right of Use and Contract Assets - Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Inventories - Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Current Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Current Assets Held for Resale | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CURRENT ASSETS | 34,202 | 40,626 | 42,877 | 39,982 | 38,585 | 34,059 | 34,373 | 37,391 | 39,607 | 42,313 | 45,555 | 49,510 | |
| Receivable Collection Days | \$242 | \$242 | \$228 | \$237 | \$236 | \$234 | \$235 | \$235 | \$235 | \$235 | \$235 | \$235 | \$235 |
| Investments - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Infrastructure Property & Equip | \$252,729 | \$251,515 | \$252,069 | \$255,333 | \$256,402 | \$260,144 | \$259,412 | \$258,677 | \$258,236 | \$257,791 | \$257,337 | \$256,752 | |
| Intangible Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Investments (Equity Method) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Receivables - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Right of Use and Contract Assets - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Inventories - Non-Current | \$2,578 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Works in Progress | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Investment Property | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Non-Current Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-current Assets Held for Resale | \$0 | \$450 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL NON-CURRENT ASSETS | \$255,307 | \$251,965 | \$252,069 | \$255,333 | \$256,402 | \$260,144 | \$259,412 | \$258,677 | \$258,236 | \$257,791 | \$257,337 | \$256,752 | |
| Inventory Days | \$192 | \$0 | \$150 | \$114 | \$88 | \$118 | \$107 | \$104 | \$109 | \$107 | \$107 | \$108 | |
| TOTAL ASSETS | \$289,509 | \$292,591 | \$294,946 | \$295,316 | \$294,986 | \$294,203 | \$293,785 | \$296,068 | \$297,843 | \$300,105 | \$302,892 | \$306,261 | |
| Payables - Current | \$726 | \$726 | \$726 | \$726 | \$726 | \$726 | \$726 | \$726 | \$726 | \$726 | \$726 | \$726 | \$726 |
| Contract Liabilities - Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lease Liabilities - Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Income Received in Advance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Borrowings - current | \$629 | \$8,255 | \$581 | \$622 | \$666 | \$713 | \$763 | \$817 | \$875 | \$937 | \$1,004 | \$1,074 | \$1,147 |
| Provisions - Current | \$548 | \$548 | \$548 | \$548 | \$548 | \$548 | \$548 | \$548 | \$548 | \$548 | \$548 | \$548 | \$548 |
| TOTAL CURRENT LIABILITIES | \$1,903 | \$9,529 | \$1,855 | \$1,896 | \$1,940 | \$1,987 | \$2,037 | \$2,091 | \$2,149 | \$2,211 | \$2,278 | \$1,274 | |
| Payables Days | \$54 | \$69 | \$63 | \$62 | \$65 | \$64 | \$64 | \$64 | \$64 | \$64 | \$64 | \$64 | |
| Payables - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Liabilities - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lease Liabilities - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Borrowings - Non-current | \$10,821 | \$0 | \$9,433 | \$8,811 | \$8,146 | \$7,433 | \$6,670 | \$5,853 | \$4,978 | \$4,041 | \$3,037 | \$3,037 | \$3,037 |
| Provisions - Non-Current | \$84 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL NON-CURRENT LIABILITIES | \$10,905 | \$0 | \$9,433 | \$8,811 | \$8,146 | \$7,433 | \$6,670 | \$5,853 | \$4,978 | \$4,041 | \$3,037 | \$3,037 | |
| TOTAL LIABILITIES | \$12,808 | \$9,529 | \$11,288 | \$10,707 | \$10,085 | \$9,420 | \$8,707 | \$7,944 | \$7,127 | \$6,252 | \$5,315 | \$4,311 | |
| NET ASSETS | \$276,701 | \$283,062 | \$283,658 | \$284,609 | \$284,901 | \$284,783 | \$285,078 | \$288,124 | \$290,717 | \$293,853 | \$297,578 | \$301,950 | |
| Accumulated Surplus | \$97,763 | \$97,763 | \$98,081 | \$98,380 | \$99,020 | \$99,890 | \$101,022 | \$102,409 | \$104,224 | \$106,571 | \$109,445 | \$112,890 | |
| Revaluation Reserves | \$178,938 | \$184,980 | \$183,742 | \$185,278 | \$185,588 | \$185,012 | \$183,761 | \$182,669 | \$183,900 | \$184,146 | \$184,408 | \$184,688 | |
| Other Reserves | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Council Interest Opening Balance | \$276,701 | \$282,743 | \$281,823 | \$283,658 | \$284,609 | \$284,901 | \$284,783 | \$285,078 | \$288,124 | \$290,717 | \$293,853 | \$297,578 | |
| Non-Controlling Equity Interest | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EQUITY OPENING BALANCE | \$276,701 | \$282,743 | \$281,823 | \$283,658 | \$284,609 | \$284,901 | \$284,783 | \$285,078 | \$288,124 | \$290,717 | \$293,853 | \$297,578 | |
| Changes in Accounting Standards | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Correction of Prior Period Balance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Restated Opening Balance | \$276,701 | \$282,743 | \$281,823 | \$283,658 | \$284,609 | \$284,901 | \$284,783 | \$285,078 | \$288,124 | \$290,717 | \$293,853 | \$297,578 | |
| Net Operating Result for the Year | \$1,356 | \$318 | \$298 | \$641 | \$869 | \$1,132 | \$1,388 | \$1,815 | \$2,347 | \$2,874 | \$3,445 | \$4,066 | |
| Gain / (Loss) on Reval of PP&E | \$0 | \$0 | \$1,536 | \$310 | -\$577 | -\$1,250 | -\$1,093 | \$1,231 | \$246 | \$262 | \$279 | \$307 | |
| Fair Value Movement on Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Total Comprehensive Income | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Comprehensive Income | \$1,356 | \$318 | \$1,834 | \$951 | \$292 | -\$118 | \$295 | \$3,046 | \$2,592 | \$3,136 | \$3,725 | \$4,373 | |
| Transfers between Equity Items | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EQUITY CLOSING BALANCE | \$276,701 | \$283,062 | \$283,658 | \$284,609 | \$284,901 | \$284,783 | \$285,078 | \$288,124 | \$290,717 | \$293,853 | \$297,578 | \$301,950 | |

| Cashflow Statement | | | | | | | | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------|
| | Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| Entity Abv | WF | WF | WF | WF | WF | WF | WF | WF | WF | WF | WF | WF | WF |
| Total Own Source Revenue | \$0 | \$12,038 | \$12,802 | \$13,536 | \$13,822 | \$14,453 | \$14,937 | \$15,554 | \$16,341 | \$17,100 | \$17,904 | \$18,769 | |
| Grants and Contributions | \$0 | \$45 | \$46 | \$48 | \$49 | \$50 | \$51 | \$52 | \$54 | \$55 | \$56 | \$58 | |
| Other Income from Continuing Operations | \$0 | \$0 | -\$0 | -\$0 | -\$0 | -\$0 | \$0 | \$0 | \$0 | -\$0 | -\$0 | -\$0 | |
| Employee Benefits | \$0 | \$2,057 | \$2,139 | \$2,214 | \$2,280 | \$2,349 | \$2,407 | \$2,467 | \$2,529 | \$2,592 | \$2,657 | \$2,724 | |
| Materials and Contracts | \$0 | \$3,816 | \$3,950 | \$4,048 | \$4,149 | \$4,253 | \$4,360 | \$4,469 | \$4,580 | \$4,695 | \$4,812 | \$4,932 | |
| Other Expenses from Continuing Operations | \$0 | \$2,131 | \$2,456 | \$2,530 | \$2,604 | \$2,680 | \$2,756 | \$2,835 | \$2,915 | \$2,998 | \$3,083 | \$3,170 | |
| CASHFLOW FROM OPERATIONS | \$0 | \$4,079 | \$4,304 | \$4,792 | \$4,837 | \$5,221 | \$5,465 | \$5,837 | \$6,370 | \$6,871 | \$7,408 | \$8,000 | |
| Sale of Current Investments | \$1,065 | \$15,979 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Sale of Long-Term Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Sale of Investment Securities (Equity Method) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Sale of Investment Property | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Sale of IPP&E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Sale of Real Estate Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Sale of Intangible Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Sale of Assets Held for Resale | \$0 | -\$450 | \$450 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Purchase of Current Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Purchase of Long-Term Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Purchase of Investment Securities (equity method) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Purchase of Investment Property | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Purchase of IPP&E | \$0 | \$12,095 | \$1,669 | \$6,739 | \$5,479 | \$8,902 | \$4,304 | \$2,009 | \$3,324 | \$3,339 | \$3,349 | \$3,225 | |
| Purchase of Real Estate / Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Purchase of Intangible Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| (Purchase) / Sale of CWIP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| CASHFLOW FROM INVESTING | \$1,065 | \$3,434 | -\$1,219 | -\$6,739 | -\$5,479 | -\$8,902 | -\$4,304 | -\$2,009 | -\$3,324 | -\$3,339 | -\$3,349 | -\$3,225 | |
| Proceeds from Grants and Contributions - Capital purposes | \$0 | \$684 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | |
| Proceeds from Borrowings | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Loan repayments | \$0 | \$1,513 | \$1,294 | \$1,294 | \$1,294 | \$1,294 | \$1,294 | \$1,294 | \$1,294 | \$1,294 | \$1,294 | \$1,294 | |
| Internal dividends paid | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| CASHFLOW FROM FINANCING | \$0 | -\$829 | -\$892 | -\$892 | -\$892 | -\$892 | -\$892 | -\$892 | -\$892 | -\$892 | -\$892 | -\$892 | |
| Opening Cash | \$30,962 | \$32,027 | \$38,712 | \$40,905 | \$38,066 | \$36,532 | \$31,959 | \$32,228 | \$35,164 | \$37,319 | \$39,958 | \$43,126 | |
| Change in Cash | \$1,065 | \$6,685 | \$2,193 | -\$2,839 | -\$1,534 | -\$4,573 | \$269 | \$2,936 | \$2,155 | \$2,640 | \$3,168 | \$3,883 | |
| CLOSING CASH | \$32,027 | \$38,712 | \$40,905 | \$38,066 | \$36,532 | \$31,959 | \$32,228 | \$35,164 | \$37,319 | \$39,958 | \$43,126 | \$47,009 | |
| TOTAL CASH AND LIQUID INVESTMENTS | \$32,027 | \$38,712 | \$40,905 | \$38,066 | \$36,532 | \$31,959 | \$32,228 | \$35,164 | \$37,319 | \$39,958 | \$43,126 | \$47,009 | |
| Transfers to Reserves | \$1,887 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | |
| Transfers from Reserves | \$0 | \$10,608 | \$174 | \$324 | \$174 | \$174 | \$174 | \$174 | \$174 | \$174 | \$174 | \$174 | |
| Internally Restricted Cash | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Externally Restricted Cash | \$32,383 | \$22,177 | \$22,405 | \$22,483 | \$22,710 | \$22,938 | \$23,166 | \$23,394 | \$23,622 | \$23,849 | \$24,077 | \$24,305 | |
| Unrestricted Cash | \$0 | \$16,534 | \$18,500 | \$15,583 | \$13,822 | \$9,020 | \$9,062 | \$11,770 | \$13,697 | \$16,109 | \$19,049 | \$22,705 | |

| FINANCIAL STATEMENTS - Base Case | | | | | | | | | | | | | |
|---|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| | Year Type | Actual | Budget | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast |
| | Entity Abv | SF | SF | SF | SF | SF | SF | SF | SF | SF | SF | SF | SF |
| Rates & Charges | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Rates | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ordinary Rate SRV | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Annual Charges | | \$10,407 | \$10,614 | \$10,932 | \$11,260 | \$11,598 | \$11,946 | \$12,305 | \$12,674 | \$13,054 | \$13,445 | \$13,849 | \$14,264 |
| TOTAL RATES & ANNUAL CHARGES | | \$10,407 | \$10,614 | \$10,932 | \$11,260 | \$11,598 | \$11,946 | \$12,305 | \$12,674 | \$13,054 | \$13,445 | \$13,849 | \$14,264 |
| User Charges and fees | | \$2,575 | \$2,105 | \$2,189 | \$2,277 | \$2,368 | \$2,463 | \$2,561 | \$2,664 | \$2,770 | \$2,881 | \$2,996 | \$3,116 |
| Other revenues | | \$0 | \$15 | \$15 | \$16 | \$16 | \$16 | \$17 | \$17 | \$18 | \$18 | \$19 | \$19 |
| Interest and Investment Income | | \$1,570 | \$1,120 | \$2,886 | \$3,026 | \$3,125 | \$3,213 | \$3,301 | \$3,208 | \$3,299 | \$3,448 | \$3,607 | \$3,778 |
| Other Income | | \$78 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Initiatives Revenue | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OWN SOURCE REVENUE | | \$14,630 | \$13,854 | \$16,023 | \$16,579 | \$17,108 | \$17,639 | \$18,184 | \$18,563 | \$19,141 | \$19,793 | \$20,472 | \$21,178 |
| Grants & Contributions - Operating Purposes | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants & Contributions for Capital Purposes | | \$3,401 | \$12,965 | \$530 | \$530 | \$530 | \$530 | \$530 | \$530 | \$530 | \$530 | \$530 | \$530 |
| Income from Joint Ventures | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gains from disposal assets | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Income excl Gains on Asset Disposal | | \$18,031 | \$26,819 | \$16,553 | \$17,109 | \$17,638 | \$18,169 | \$18,714 | \$19,093 | \$19,671 | \$20,323 | \$21,002 | \$21,708 |
| TOTAL OPERATING INCOME (Excl. Capital) | | \$14,630 | \$13,854 | \$16,023 | \$16,579 | \$17,108 | \$17,639 | \$18,184 | \$18,563 | \$19,141 | \$19,793 | \$20,472 | \$21,178 |
| Employee Benefits | | \$1,606 | \$2,092 | \$2,175 | \$2,251 | \$2,319 | \$2,389 | \$2,448 | \$2,509 | \$2,572 | \$2,636 | \$2,702 | \$2,770 |
| Materials and Contracts | | \$4,278 | \$3,455 | \$3,576 | \$3,665 | \$3,757 | \$3,851 | \$3,947 | \$4,046 | \$4,147 | \$4,250 | \$4,357 | \$4,465 |
| Borrowing Costs | | \$114 | \$84 | \$112 | \$105 | \$98 | \$91 | \$83 | \$75 | \$66 | \$57 | \$47 | \$36 |
| Depreciation & Amortisation | | \$2,776 | \$2,837 | \$3,024 | \$3,075 | \$3,131 | \$3,162 | \$3,263 | \$3,289 | \$3,315 | \$3,340 | \$3,367 | \$3,392 |
| Other Expenses | | \$0 | \$2,108 | \$2,171 | \$2,232 | \$2,295 | \$2,359 | \$2,425 | \$2,493 | \$2,563 | \$2,634 | \$2,708 | \$2,784 |
| Losses on disposal of assets | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Internal Charges | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Initiatives Expenses | | \$0 | \$1,774 | \$1,901 | \$1,949 | \$1,998 | \$2,048 | \$2,099 | \$2,152 | \$2,206 | \$2,261 | \$2,317 | \$2,375 |
| TOTAL EXPENSES FROM CONTINUING OPERATIONS | | \$8,774 | \$12,349 | \$12,958 | \$13,278 | \$13,597 | \$13,899 | \$14,266 | \$14,563 | \$14,867 | \$15,179 | \$15,497 | \$15,822 |
| OPERATING RESULT (Excl. Capital) | | \$5,856 | \$1,504 | \$3,064 | \$3,302 | \$3,510 | \$3,740 | \$3,918 | \$4,000 | \$4,274 | \$4,614 | \$4,974 | \$5,356 |
| OPERATING RESULT (Excl. Capital and Asset Sales) | | \$5,856 | \$1,504 | \$3,064 | \$3,302 | \$3,510 | \$3,740 | \$3,918 | \$4,000 | \$4,274 | \$4,614 | \$4,974 | \$5,356 |
| OPERATING RESULT (Incl. Capital) | | \$9,257 | \$14,470 | \$3,594 | \$3,832 | \$4,040 | \$4,270 | \$4,448 | \$4,530 | \$4,804 | \$5,144 | \$5,504 | \$5,886 |
| Income from Non-Controlling Interests | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NET OPERATING RESULT ATTRIBUTABLE TO COUNCIL | | \$9,257 | \$14,470 | \$3,594 | \$3,832 | \$4,040 | \$4,270 | \$4,448 | \$4,530 | \$4,804 | \$5,144 | \$5,504 | \$5,886 |
| Net Operating Result from Income Statement | | \$9,257 | \$16,244 | \$3,594 | \$3,832 | \$4,040 | \$4,270 | \$4,448 | \$4,530 | \$4,804 | \$5,144 | \$5,504 | \$5,886 |
| Gain / (Loss) on Reval of PP&E | | \$0 | \$0 | \$1,724 | \$725 | \$758 | -\$1,707 | -\$2,187 | -\$2,373 | -\$757 | -\$740 | -\$724 | -\$707 |
| Fair Value Movement on Investments | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Comprehensive Income | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER COMPREHENSIVE INCOME | | \$0 | \$0 | \$1,724 | \$725 | \$758 | -\$1,707 | -\$2,187 | -\$2,373 | -\$757 | -\$740 | -\$724 | -\$707 |
| TOTAL COMPREHENSIVE INCOME | | \$9,257 | \$16,244 | \$5,318 | \$4,557 | \$4,798 | \$2,563 | \$2,261 | \$2,156 | \$4,047 | \$4,404 | \$4,781 | \$5,179 |

| Balance Sheet | | | | | | | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| | Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| Entity Abv | SF | SF | SF | SF | SF | SF | SF | SF | SF | SF | SF | SF | SF |
| Cash & Cash Equivalents | \$11,175 | \$86,879 | \$91,561 | \$94,863 | \$97,800 | \$100,717 | \$97,612 | \$100,654 | \$105,618 | \$110,933 | \$116,615 | \$122,788 | |
| Investments - Current | \$47,103 | \$9,316 | \$9,316 | \$9,316 | \$9,316 | \$9,316 | \$9,316 | \$9,316 | \$9,316 | \$9,316 | \$9,316 | \$9,316 | \$9,316 |
| Receivables - Current | \$1,354 | \$1,381 | \$1,422 | \$1,301 | \$1,453 | \$1,477 | \$1,495 | \$1,565 | \$1,604 | \$1,649 | \$1,703 | \$1,752 | |
| Right of Use and Contract Assets - Current | \$902 | \$902 | \$902 | \$902 | \$902 | \$902 | \$902 | \$902 | \$902 | \$902 | \$902 | \$902 | |
| Inventories - Current | \$239 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Current Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Current Assets Held for Resale | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CURRENT ASSETS | 60,773 | 98,478 | 103,202 | 106,383 | 109,471 | 112,413 | 109,326 | 112,438 | 117,441 | 122,800 | 128,536 | 134,758 | |
| Receivable Collection Days | \$47 | \$47 | \$42 | \$46 | \$45 | \$44 | \$45 | \$45 | \$45 | \$45 | \$45 | \$45 | \$45 |
| Investments - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Infrastructure Property & Equip | \$196,190 | \$181,806 | \$191,581 | \$192,845 | \$194,437 | \$193,933 | \$199,148 | \$198,051 | \$196,944 | \$195,829 | \$194,703 | \$193,480 | |
| Intangible Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Investments (Equity Method) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Receivables - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Right of Use and Contract Assets - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Inventories - Non-Current | \$3,277 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Works in Progress | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Investment Property | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Non-Current Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-current Assets Held for Resale | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL NON-CURRENT ASSETS | \$199,467 | \$181,806 | \$191,581 | \$192,845 | \$194,437 | \$193,933 | \$199,148 | \$198,051 | \$196,944 | \$195,829 | \$194,703 | \$193,480 | |
| Inventory Days | \$280 | \$0 | \$216 | \$165 | \$127 | \$170 | \$154 | \$150 | \$158 | \$154 | \$154 | \$154 | \$155 |
| TOTAL ASSETS | \$260,240 | \$280,285 | \$294,783 | \$299,228 | \$303,908 | \$306,346 | \$308,474 | \$310,488 | \$314,385 | \$318,629 | \$323,240 | \$328,238 | |
| Payables - Current | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 | \$30 |
| Contract Liabilities - Current | \$12,641 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lease Liabilities - Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Income Received in Advance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Borrowings - current | \$293 | -\$1,305 | \$111 | \$118 | \$125 | \$133 | \$142 | \$150 | \$160 | \$170 | \$180 | \$0 | \$0 |
| Provisions - Current | \$309 | \$366 | \$366 | \$366 | \$366 | \$366 | \$366 | \$366 | \$366 | \$366 | \$366 | \$366 | \$366 |
| TOTAL CURRENT LIABILITIES | \$13,273 | -\$910 | \$507 | \$514 | \$521 | \$529 | \$537 | \$546 | \$555 | \$565 | \$576 | \$576 | \$396 |
| Payables Days | \$3 | \$3 | \$3 | \$3 | \$3 | \$3 | \$3 | \$3 | \$3 | \$3 | \$3 | \$3 | \$3 |
| Payables - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Liabilities - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lease Liabilities - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Borrowings - Non-current | \$1,960 | \$0 | \$1,574 | \$1,456 | \$1,331 | \$1,198 | \$1,056 | \$906 | \$746 | \$576 | \$395 | \$395 | \$0 |
| Provisions - Non-Current | \$37 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL NON-CURRENT LIABILITIES | \$1,997 | \$0 | \$1,574 | \$1,456 | \$1,331 | \$1,198 | \$1,056 | \$906 | \$746 | \$576 | \$395 | \$395 | \$0 |
| TOTAL LIABILITIES | \$15,270 | -\$910 | \$2,081 | \$1,970 | \$1,852 | \$1,726 | \$1,593 | \$1,452 | \$1,301 | \$1,141 | \$971 | \$791 | |
| NET ASSETS | \$244,970 | \$281,194 | \$292,702 | \$297,258 | \$302,056 | \$304,619 | \$306,881 | \$309,037 | \$313,084 | \$317,488 | \$322,268 | \$327,447 | |
| Accumulated Surplus | \$133,019 | \$133,019 | \$147,489 | \$151,083 | \$154,915 | \$158,955 | \$163,225 | \$167,673 | \$172,203 | \$177,006 | \$182,151 | \$187,655 | |
| Revaluation Reserves | \$111,951 | \$133,705 | \$139,895 | \$141,618 | \$142,344 | \$143,101 | \$141,394 | \$139,208 | \$136,834 | \$136,077 | \$135,337 | \$134,613 | |
| Other Reserves | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Council Interest Opening Balance | \$244,970 | \$266,724 | \$287,383 | \$292,702 | \$297,258 | \$302,056 | \$304,619 | \$306,881 | \$309,037 | \$313,084 | \$317,488 | \$322,268 | |
| Non-Controlling Equity Interest | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EQUITY OPENING BALANCE | \$244,970 | \$266,724 | \$287,383 | \$292,702 | \$297,258 | \$302,056 | \$304,619 | \$306,881 | \$309,037 | \$313,084 | \$317,488 | \$322,268 | |
| Changes in Accounting Standards | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Correction of Prior Period Balance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Restated Opening Balance | \$244,970 | \$266,724 | \$287,383 | \$292,702 | \$297,258 | \$302,056 | \$304,619 | \$306,881 | \$309,037 | \$313,084 | \$317,488 | \$322,268 | |
| Net Operating Result for the Year | \$9,257 | \$14,470 | \$3,594 | \$3,832 | \$4,040 | \$4,270 | \$4,448 | \$4,530 | \$4,804 | \$5,144 | \$5,504 | \$5,886 | |
| Gain / (Loss) on Reval of PP&E | \$0 | \$0 | \$1,724 | \$725 | \$758 | -\$1,707 | -\$2,187 | -\$2,373 | -\$757 | -\$740 | -\$724 | -\$707 | |
| Fair Value Movement on Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Other Total Comprehensive Income | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Total Comprehensive Income | \$9,257 | \$14,470 | \$5,318 | \$4,557 | \$4,798 | \$2,563 | \$2,261 | \$2,156 | \$4,047 | \$4,404 | \$4,781 | \$5,179 | |
| Transfers between Equity Items | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EQUITY CLOSING BALANCE | \$244,970 | \$281,194 | \$292,702 | \$297,258 | \$302,056 | \$304,619 | \$306,881 | \$309,037 | \$313,084 | \$317,488 | \$322,268 | \$327,447 | |

| Cashflow Statement | | | | | | | | | | | | | |
|---|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--|
| Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | |
| Entity Abv | SF | SF | SF | SF | SF | SF | SF | SF | SF | SF | SF | SF | |
| Total Own Source Revenue | \$0 | \$13,827 | \$15,981 | \$16,700 | \$16,956 | \$17,615 | \$18,166 | \$18,493 | \$19,102 | \$19,748 | \$20,417 | \$21,129 | |
| Grants and Contributions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Other Income from Continuing Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Employee Benefits | \$0 | \$2,092 | \$2,175 | \$2,251 | \$2,319 | \$2,389 | \$2,448 | \$2,509 | \$2,572 | \$2,636 | \$2,702 | \$2,770 | |
| Materials and Contracts | \$0 | \$3,455 | \$3,576 | \$3,665 | \$3,757 | \$3,851 | \$3,947 | \$4,046 | \$4,147 | \$4,250 | \$4,357 | \$4,465 | |
| Other Expenses from Continuing Operations | \$0 | \$3,882 | \$4,072 | \$4,181 | \$4,292 | \$4,407 | \$4,524 | \$4,644 | \$4,768 | \$4,895 | \$5,025 | \$5,159 | |
| CASHFLOW FROM OPERATIONS | \$0 | \$4,399 | \$6,159 | \$6,603 | \$6,588 | \$6,969 | \$7,247 | \$7,293 | \$7,615 | \$7,967 | \$8,333 | \$8,735 | |
| Sale of Current Investments | \$17,044 | \$37,787 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Sale of Long-Term Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Sale of Investment Securities (Equity Method) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Sale of Investment Property | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Sale of IPP&E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Sale of Real Estate Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Sale of Intangible Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Sale of Assets Held for Resale | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Purchase of Current Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Purchase of Long-Term Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Purchase of Investment Securities (equity method) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Purchase of Investment Property | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Purchase of IPP&E | \$0 | \$16,743 | \$1,790 | \$3,615 | \$3,965 | \$4,365 | \$10,665 | \$4,565 | \$2,965 | \$2,965 | \$2,965 | \$2,875 | |
| Purchase of Real Estate / Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Purchase of Intangible Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| (Purchase) / Sale of CWIP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| CASHFLOW FROM INVESTING | \$17,044 | \$21,043 | -\$1,790 | -\$3,615 | -\$3,965 | -\$4,365 | -\$10,665 | -\$4,565 | -\$2,965 | -\$2,965 | -\$2,965 | -\$2,875 | |
| Proceeds from Grants and Contributions - Capital purposes | \$0 | \$12,965 | \$530 | \$530 | \$530 | \$530 | \$530 | \$530 | \$530 | \$530 | \$530 | \$530 | |
| Proceeds from Borrowings | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Loan repayments | \$0 | \$490 | \$216 | \$216 | \$216 | \$216 | \$216 | \$216 | \$216 | \$216 | \$216 | \$216 | |
| Internal dividends paid | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| CASHFLOW FROM FINANCING | \$0 | \$12,475 | \$314 | \$314 | \$314 | \$314 | \$314 | \$314 | \$314 | \$314 | \$314 | \$314 | |
| Opening Cash | \$41,234 | \$58,278 | \$96,196 | \$100,878 | \$104,179 | \$107,116 | \$110,034 | \$106,929 | \$109,971 | \$114,935 | \$120,250 | \$125,931 | |
| Change in Cash | \$17,044 | \$37,918 | \$4,682 | \$3,302 | \$2,937 | \$2,917 | -\$3,105 | \$3,042 | \$4,964 | \$5,315 | \$5,681 | \$6,173 | |
| CLOSING CASH | \$58,278 | \$96,196 | \$100,878 | \$104,179 | \$107,116 | \$110,034 | \$106,929 | \$109,971 | \$114,935 | \$120,250 | \$125,931 | \$132,104 | |
| TOTAL CASH AND LIQUID INVESTMENTS | \$58,278 | \$96,196 | \$100,878 | \$104,179 | \$107,116 | \$110,034 | \$106,929 | \$109,971 | \$114,935 | \$120,250 | \$125,931 | \$132,104 | |
| Transfers to Reserves | \$17,410 | \$530 | \$530 | \$530 | \$530 | \$530 | \$530 | \$530 | \$530 | \$530 | \$530 | \$530 | |
| Transfers from Reserves | \$0 | \$38,071 | \$149 | \$549 | \$149 | \$349 | \$149 | \$149 | \$149 | \$149 | \$149 | \$149 | |
| Internally Restricted Cash | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Externally Restricted Cash | \$58,278 | \$20,737 | \$21,118 | \$21,100 | \$21,481 | \$21,662 | \$22,044 | \$22,044 | \$22,425 | \$22,425 | \$22,425 | \$22,806 | |
| Unrestricted Cash | \$0 | \$75,459 | \$79,760 | \$83,080 | \$85,635 | \$88,371 | \$84,885 | \$87,927 | \$92,510 | \$97,825 | \$103,506 | \$109,298 | |

FINANCIAL STATEMENTS - Base Case

| Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Year Type | Actual | Budget | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast |
| Entity Abv | DWF | DWF | DWF | DWF | DWF | DWF | DWF | DWF | DWF | DWF | DWF | DWF |
| Rates & Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Special Rates | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ordinary Rate SRV | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Annual Charges | \$4,878 | \$5,074 | \$5,226 | \$5,383 | \$5,544 | \$5,711 | \$5,882 | \$6,059 | \$6,240 | \$6,428 | \$6,620 | \$6,819 |
| TOTAL RATES & ANNUAL CHARGES | \$4,878 | \$5,074 | \$5,226 | \$5,383 | \$5,544 | \$5,711 | \$5,882 | \$6,059 | \$6,240 | \$6,428 | \$6,620 | \$6,819 |
| User Charges and fees | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other revenues | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interest and Investment Income | \$87 | \$95 | \$79 | \$76 | \$68 | \$60 | \$52 | \$44 | \$36 | \$28 | \$20 | \$12 |
| Other Income | \$58 | \$38 | \$39 | \$40 | \$41 | \$43 | \$44 | \$45 | \$46 | \$48 | \$49 | \$50 |
| Initiatives Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OWN SOURCE REVENUE | \$5,023 | \$5,207 | \$5,344 | \$5,499 | \$5,654 | \$5,813 | \$5,978 | \$6,147 | \$6,322 | \$6,503 | \$6,689 | \$6,881 |
| Grants & Contributions - Operating Purposes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants & Contributions for Capital Purposes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Income from Joint Ventures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gains from disposal assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Income excl Gains on Asset Disposal | \$5,023 | \$5,207 | \$5,344 | \$5,499 | \$5,654 | \$5,813 | \$5,978 | \$6,147 | \$6,322 | \$6,503 | \$6,689 | \$6,881 |
| TOTAL OPERATING INCOME (Excl. Capital) | \$5,023 | \$5,207 | \$5,344 | \$5,499 | \$5,654 | \$5,813 | \$5,978 | \$6,147 | \$6,322 | \$6,503 | \$6,689 | \$6,881 |
| Employee Benefits | \$904 | \$995 | \$1,035 | \$1,071 | \$1,103 | \$1,136 | \$1,165 | \$1,194 | \$1,223 | \$1,254 | \$1,285 | \$1,318 |
| Materials and Contracts | \$3,703 | \$1,028 | \$1,064 | \$1,091 | \$1,118 | \$1,146 | \$1,175 | \$1,204 | \$1,234 | \$1,265 | \$1,297 | \$1,329 |
| Borrowing Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Depreciation & Amortisation | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Expenses | \$0 | \$3,074 | \$3,166 | \$3,255 | \$3,346 | \$3,439 | \$3,536 | \$3,635 | \$3,736 | \$3,841 | \$3,949 | \$4,059 |
| Losses on disposal of assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Internal Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Initiatives Expenses | \$0 | \$173 | \$180 | \$341 | \$351 | \$362 | \$371 | \$380 | \$390 | \$400 | \$410 | \$420 |
| TOTAL EXPENSES FROM CONTINUING OPERATIONS | \$4,607 | \$5,270 | \$5,445 | \$5,758 | \$5,918 | \$6,084 | \$6,246 | \$6,413 | \$6,584 | \$6,760 | \$6,940 | \$7,126 |
| OPERATING RESULT (Excl. Capital) | \$416 | -\$63 | -\$101 | -\$259 | -\$264 | -\$270 | -\$268 | -\$266 | -\$262 | -\$257 | -\$251 | -\$245 |
| OPERATING RESULT (Excl. Capital and Asset Sales) | \$416 | -\$63 | -\$101 | -\$259 | -\$264 | -\$270 | -\$268 | -\$266 | -\$262 | -\$257 | -\$251 | -\$245 |
| OPERATING RESULT (Incl. Capital) | \$416 | -\$63 | -\$101 | -\$259 | -\$264 | -\$270 | -\$268 | -\$266 | -\$262 | -\$257 | -\$251 | -\$245 |
| Income from Non-Controlling Interests | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NET OPERATING RESULT ATTRIBUTABLE TO COUNCIL | \$416 | -\$63 | -\$101 | -\$259 | -\$264 | -\$270 | -\$268 | -\$266 | -\$262 | -\$257 | -\$251 | -\$245 |
| Net Operating Result from Income Statement | \$416 | \$110 | -\$101 | -\$259 | -\$264 | -\$270 | -\$268 | -\$266 | -\$262 | -\$257 | -\$251 | -\$245 |
| Gain / (Loss) on Reval of PP&E | \$0 | \$0 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 |
| Fair Value Movement on Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Comprehensive Income | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER COMPREHENSIVE INCOME | \$0 | \$0 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 |
| TOTAL COMPREHENSIVE INCOME | \$416 | \$110 | -\$100 | -\$258 | -\$263 | -\$270 | -\$268 | -\$265 | -\$261 | -\$257 | -\$251 | -\$244 |

| Balance Sheet | | | | | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|--------------|
| | Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| Entity Abv | DWF | DWF | DWF | DWF | DWF | DWF | DWF | DWF | DWF | DWF | DWF | DWF | DWF |
| Cash & Cash Equivalents | \$904 | -\$78 | -\$183 | -\$431 | -\$710 | -\$983 | -\$1,254 | -\$1,526 | -\$1,793 | -\$2,055 | -\$2,312 | -\$2,562 | |
| Investments - Current | \$2,313 | \$2,711 | \$2,711 | \$2,711 | \$2,711 | \$2,711 | \$2,711 | \$2,711 | \$2,711 | \$2,711 | \$2,711 | \$2,711 | \$2,711 |
| Receivables - Current | \$142 | \$148 | \$152 | \$142 | \$156 | \$159 | \$162 | \$169 | \$173 | \$178 | \$184 | \$189 | |
| Right of Use and Contract Assets - Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Inventories - Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Current Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Current Assets Held for Resale | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CURRENT ASSETS | 3,359 | 2,781 | 2,680 | 2,422 | 2,158 | 1,887 | 1,619 | 1,354 | 1,092 | 834 | 583 | 338 | |
| Receivable Collection Days | \$11 | \$11 | \$10 | \$10 | \$10 | \$10 | \$10 | \$10 | \$10 | \$10 | \$10 | \$10 | \$10 |
| Investments - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Infrastructure Property & Equip | \$62 | \$65 | \$67 | \$67 | \$68 | \$69 | \$69 | \$70 | \$71 | \$71 | \$72 | \$73 | |
| Intangible Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Investments (Equity Method) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Receivables - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Right of Use and Contract Assets - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Inventories - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Works in Progress | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Investment Property | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Non-Current Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-current Assets Held for Resale | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL NON-CURRENT ASSETS | \$62 | \$65 | \$67 | \$67 | \$68 | \$69 | \$69 | \$70 | \$71 | \$71 | \$72 | \$73 | |
| Inventory Days | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL ASSETS | \$3,421 | \$2,846 | \$2,747 | \$2,489 | \$2,226 | \$1,956 | \$1,688 | \$1,424 | \$1,162 | \$906 | \$655 | \$411 | |
| Payables - Current | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 |
| Contract Liabilities - Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lease Liabilities - Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Income Received in Advance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Borrowings - current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Provisions - Current | \$229 | \$229 | \$229 | \$229 | \$229 | \$229 | \$229 | \$229 | \$229 | \$229 | \$229 | \$229 | \$229 |
| TOTAL CURRENT LIABILITIES | \$230 | \$230 | \$230 | \$230 | \$230 | \$230 | \$230 | \$230 | \$230 | \$230 | \$230 | \$230 | \$230 |
| Payables Days | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Payables - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contract Liabilities - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lease Liabilities - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Borrowings - Non-current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Provisions - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL NON-CURRENT LIABILITIES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL LIABILITIES | \$230 | \$230 | \$230 | \$230 | \$230 | \$230 | \$230 | \$230 | \$230 | \$230 | \$230 | \$230 | \$230 |
| NET ASSETS | \$3,191 | \$2,616 | \$2,517 | \$2,259 | \$1,996 | \$1,726 | \$1,459 | \$1,194 | \$932 | \$676 | \$425 | \$181 | |
| Accumulated Surplus | \$3,191 | \$3,191 | \$3,128 | \$3,028 | \$2,769 | \$2,505 | \$2,235 | \$1,966 | \$1,701 | \$1,439 | \$1,181 | \$930 | |
| Revaluation Reserves | \$0 | -\$512 | -\$511 | -\$510 | -\$510 | -\$509 | -\$508 | -\$508 | -\$507 | -\$506 | -\$506 | -\$505 | |
| Other Reserves | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Council Interest Opening Balance | \$3,191 | \$2,679 | \$2,617 | \$2,517 | \$2,259 | \$1,996 | \$1,726 | \$1,459 | \$1,194 | \$932 | \$676 | \$425 | |
| Non-Controlling Equity Interest | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EQUITY OPENING BALANCE | \$3,191 | \$2,679 | \$2,617 | \$2,517 | \$2,259 | \$1,996 | \$1,726 | \$1,459 | \$1,194 | \$932 | \$676 | \$425 | |
| Changes in Accounting Standards | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Correction of Prior Period Balance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Restated Opening Balance | \$3,191 | \$2,679 | \$2,617 | \$2,517 | \$2,259 | \$1,996 | \$1,726 | \$1,459 | \$1,194 | \$932 | \$676 | \$425 | |
| Net Operating Result for the Year | \$416 | -\$63 | -\$101 | -\$259 | -\$264 | -\$270 | -\$268 | -\$266 | -\$262 | -\$257 | -\$251 | -\$245 | |
| Gain / (Loss) on Reval of PP&E | \$0 | \$0 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 | \$1 |
| Fair Value Movement on Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Total Comprehensive Income | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Comprehensive Income | \$416 | -\$63 | -\$101 | -\$258 | -\$263 | -\$270 | -\$268 | -\$265 | -\$261 | -\$257 | -\$251 | -\$244 | |
| Transfers between Equity Items | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EQUITY CLOSING BALANCE | \$3,191 | \$2,616 | \$2,517 | \$2,259 | \$1,996 | \$1,726 | \$1,459 | \$1,194 | \$932 | \$676 | \$425 | \$181 | |

| Cashflow Statement | | | | | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|------------|
| | Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| Entity Abv | DWF | DWF | DWF | DWF | DWF | DWF | DWF | DWF | DWF | DWF | DWF | DWF | DWF |
| Total Own Source Revenue | \$0 | \$5,201 | \$5,340 | \$5,510 | \$5,640 | \$5,811 | \$5,975 | \$6,140 | \$6,318 | \$6,498 | \$6,683 | \$6,876 | |
| Grants and Contributions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Income from Continuing Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Employee Benefits | \$0 | \$995 | \$1,035 | \$1,071 | \$1,103 | \$1,136 | \$1,165 | \$1,194 | \$1,223 | \$1,254 | \$1,285 | \$1,318 | |
| Materials and Contracts | \$0 | \$1,028 | \$1,064 | \$1,091 | \$1,118 | \$1,146 | \$1,175 | \$1,204 | \$1,234 | \$1,265 | \$1,297 | \$1,329 | |
| Other Expenses from Continuing Operations | \$0 | \$3,247 | \$3,346 | \$3,596 | \$3,697 | \$3,801 | \$3,907 | \$4,015 | \$4,126 | \$4,241 | \$4,358 | \$4,479 | |
| CASHFLOW FROM OPERATIONS | \$0 | -\$69 | -\$105 | -\$248 | -\$279 | -\$273 | -\$271 | -\$273 | -\$266 | -\$262 | -\$257 | -\$250 | |
| Sale of Current Investments | \$358 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Long-Term Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Investment Securities (Equity Method) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Investment Property | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of IPP&E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Real Estate Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Intangible Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Assets Held for Resale | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Current Investments | \$0 | \$398 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Long-Term Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Investment Securities (equity method) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Investment Property | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of IPP&E | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Real Estate / Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Intangible Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (Purchase) / Sale of CWIP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CASHFLOW FROM INVESTING | \$358 | -\$398 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from Grants and Contributions - Capital purposes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Proceeds from Borrowings | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Loan repayments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Internal dividends paid | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CASHFLOW FROM FINANCING | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Opening Cash | \$2,742 | \$3,100 | \$2,633 | \$2,528 | \$2,280 | \$2,001 | \$1,728 | \$1,458 | \$1,185 | \$919 | \$656 | \$399 | |
| Change in Cash | \$358 | -\$467 | -\$105 | -\$248 | -\$279 | -\$273 | -\$271 | -\$273 | -\$266 | -\$262 | -\$257 | -\$250 | |
| CLOSING CASH | \$3,100 | \$2,633 | \$2,528 | \$2,280 | \$2,001 | \$1,728 | \$1,458 | \$1,185 | \$919 | \$656 | \$399 | \$149 | |
| TOTAL CASH AND LIQUID INVESTMENTS | \$3,100 | \$2,633 | \$2,528 | \$2,280 | \$2,001 | \$1,728 | \$1,458 | \$1,185 | \$919 | \$656 | \$399 | \$149 | |

| CONSOLIDATED FINANCIAL STATEMENTS - Scenario 4 Sustainable 3 yr SV | | | | | | | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|
| Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | |
| Year Type | Actual | Budget | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast |
| Rates & Charges | \$22,782 | \$23,671 | \$24,736 | \$29,722 | \$34,477 | \$37,197 | \$38,661 | \$40,183 | \$41,764 | \$43,407 | \$45,115 | \$46,890 | |
| Special Rates | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Ordinary Rate SRV | \$0 | \$0 | \$4,261 | \$3,915 | \$1,312 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Annual Charges | \$18,413 | \$18,970 | \$19,539 | \$20,125 | \$20,729 | \$21,357 | \$22,004 | \$22,671 | \$23,358 | \$24,066 | \$24,796 | \$25,548 | |
| TOTAL RATES & ANNUAL CHARGES | \$41,195 | \$42,641 | \$48,536 | \$53,762 | \$56,518 | \$58,555 | \$60,665 | \$62,854 | \$65,122 | \$67,473 | \$69,911 | \$72,438 | |
| User Charges and fees | \$20,552 | \$19,205 | \$20,210 | \$21,268 | \$22,337 | \$23,459 | \$24,639 | \$25,878 | \$27,179 | \$28,523 | \$29,933 | \$31,414 | |
| Other revenues | \$1,557 | \$1,728 | \$1,780 | \$1,830 | \$1,881 | \$1,934 | \$1,988 | \$2,044 | \$2,101 | \$2,160 | \$2,220 | \$2,283 | |
| Interest and Investment Income | \$3,550 | \$2,965 | \$5,024 | \$5,265 | \$5,393 | \$5,652 | \$5,977 | \$6,197 | \$6,693 | \$7,149 | \$7,718 | \$8,268 | |
| Other Income | \$1,460 | \$21,644 | \$22,293 | \$22,917 | \$23,559 | \$24,219 | \$24,897 | \$25,594 | \$26,311 | \$27,047 | \$27,805 | \$28,583 | |
| Initiatives Revenue | \$0 | \$30 | \$291 | \$314 | \$349 | \$363 | \$377 | \$392 | \$408 | \$424 | \$441 | \$459 | |
| TOTAL OWN SOURCE REVENUE | \$68,314 | \$88,214 | \$98,135 | \$105,356 | \$110,037 | \$114,181 | \$118,543 | \$122,958 | \$127,814 | \$132,777 | \$138,028 | \$143,444 | |
| Grants & Contributions - Operating Purposes | \$20,668 | \$11,924 | \$12,222 | \$12,527 | \$12,840 | \$13,161 | \$13,490 | \$13,828 | \$14,173 | \$14,528 | \$14,891 | \$15,263 | |
| Grants & Contributions for Capital Purposes | \$21,162 | \$39,674 | \$15,224 | \$12,339 | \$12,441 | \$22,956 | \$22,936 | \$14,967 | \$12,974 | \$14,982 | \$12,984 | \$15,205 | |
| Income from Joint Ventures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Gains from disposal assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Income excl Gains on Asset Disposal | \$110,144 | \$139,811 | \$125,580 | \$130,222 | \$135,318 | \$150,298 | \$154,969 | \$151,753 | \$154,961 | \$162,286 | \$165,903 | \$173,912 | |
| TOTAL OPERATING INCOME (Excl. Capital) | \$88,982 | \$100,137 | \$110,356 | \$117,883 | \$122,878 | \$127,342 | \$132,034 | \$136,786 | \$141,987 | \$147,305 | \$152,919 | \$158,707 | |
| Employee Benefits | \$28,599 | \$32,399 | \$33,978 | \$35,464 | \$36,836 | \$38,262 | \$39,550 | \$40,882 | \$42,260 | \$43,685 | \$45,159 | \$46,682 | |
| Materials and Contracts | \$26,685 | \$25,355 | \$26,477 | \$27,383 | \$28,277 | \$29,202 | \$30,158 | \$31,146 | \$32,167 | \$33,201 | \$34,269 | \$35,372 | |
| Borrowing Costs | \$1,927 | \$1,594 | \$1,723 | \$1,625 | \$1,522 | \$1,414 | \$1,299 | \$1,179 | \$1,052 | \$918 | \$776 | \$627 | |
| Depreciation & Amortisation | \$28,969 | \$29,300 | \$29,897 | \$30,260 | \$30,605 | \$31,080 | \$31,471 | \$31,788 | \$32,112 | \$32,441 | \$32,770 | \$33,099 | |
| Other Expenses | \$939 | \$22,355 | \$23,025 | \$23,670 | \$24,333 | \$25,014 | \$25,715 | \$26,435 | \$27,175 | \$27,936 | \$28,718 | \$29,522 | |
| Losses on disposal of assets | \$5,650 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Internal Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Initiatives Expenses | \$0 | -\$212 | -\$904 | -\$1,053 | -\$1,249 | -\$1,571 | -\$536 | -\$532 | -\$527 | -\$521 | -\$516 | -\$510 | |
| TOTAL EXPENSES FROM CONTINUING OPERATIONS | \$92,769 | \$110,790 | \$114,197 | \$117,348 | \$120,324 | \$123,400 | \$127,656 | \$130,898 | \$134,239 | \$137,659 | \$141,176 | \$144,793 | |
| OPERATING RESULT (Excl. Capital) | -\$3,787 | -\$10,653 | -\$3,840 | \$535 | \$2,554 | \$3,942 | \$4,378 | \$5,888 | \$7,748 | \$9,645 | \$11,743 | \$13,915 | |
| OPERATING RESULT (Excl. Capital and Asset Sales) | \$1,863 | -\$10,653 | -\$3,840 | \$535 | \$2,554 | \$3,942 | \$4,378 | \$5,888 | \$7,748 | \$9,645 | \$11,743 | \$13,915 | |
| OPERATING RESULT (Incl. Capital) | \$17,375 | \$29,021 | \$11,383 | \$12,874 | \$14,995 | \$26,897 | \$27,313 | \$20,854 | \$20,722 | \$24,627 | \$24,726 | \$29,119 | |
| Income from Non-Controlling Interests | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| NET OPERATING RESULT ATTRIBUTABLE TO COUNCIL | \$17,375 | \$29,021 | \$11,383 | \$12,874 | \$14,995 | \$26,897 | \$27,313 | \$20,854 | \$20,722 | \$24,627 | \$24,726 | \$29,119 | |
| Net Operating Result from Income Statement | \$17,375 | \$28,779 | \$11,383 | \$12,874 | \$14,995 | \$26,897 | \$27,313 | \$20,854 | \$20,722 | \$24,627 | \$24,726 | \$29,119 | |
| Gain / (Loss) on Reval of PP&E | \$105,600 | \$0 | -\$9,631 | -\$9,893 | -\$10,387 | -\$15,695 | -\$21,600 | -\$12,827 | -\$13,488 | -\$13,637 | -\$14,428 | -\$14,920 | |
| Fair Value Movement on Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Other Comprehensive Income | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL OTHER COMPREHENSIVE INCOME | \$105,600 | \$0 | -\$9,631 | -\$9,893 | -\$10,387 | -\$15,695 | -\$21,600 | -\$12,827 | -\$13,488 | -\$13,637 | -\$14,428 | -\$14,920 | |
| TOTAL COMPREHENSIVE INCOME | \$122,975 | \$28,779 | \$1,752 | \$2,981 | \$4,608 | \$11,203 | \$5,713 | \$8,027 | \$7,234 | \$10,989 | \$10,299 | \$14,199 | |

| Balance Sheet | | | | | | | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| Cash & Cash Equivalents | \$33,628 | \$130,039 | \$138,079 | \$142,360 | \$150,961 | \$161,821 | \$169,152 | \$185,689 | \$200,887 | \$219,840 | \$238,165 | \$260,658 |
| Investments - Current | \$96,500 | \$37,060 | \$37,060 | \$37,060 | \$37,060 | \$37,060 | \$37,060 | \$37,060 | \$37,060 | \$37,060 | \$37,060 | \$37,060 |
| Receivables - Current | \$7,018 | \$7,290 | \$8,246 | \$9,217 | \$9,598 | \$9,958 | \$10,338 | \$10,688 | \$11,079 | \$11,480 | \$11,888 | \$12,319 |
| Right of Use and Contract Assets - Current | \$6,797 | \$6,797 | \$6,797 | \$6,797 | \$6,797 | \$6,797 | \$6,797 | \$6,797 | \$6,797 | \$6,797 | \$6,797 | \$6,797 |
| Inventories - Current | \$487 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 |
| Other Current Assets | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 |
| Current Assets Held for Resale | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CURRENT ASSETS | \$144,832 | \$182,111 | \$191,108 | \$196,359 | \$205,341 | \$216,561 | \$224,273 | \$241,159 | \$256,748 | \$276,103 | \$294,836 | \$317,759 |
| Receivable Collection Days | 358 | 358 | 343 | 353 | 351 | 349 | 351 | 350 | 350 | 350 | 350 | 350 |
| Investments - Non-Current | \$0 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 |
| Infrastructure Property & Equip | \$1,522,884 | \$1,519,548 | \$1,548,714 | \$1,543,270 | \$1,535,819 | \$1,532,737 | \$1,527,643 | \$1,515,942 | \$1,504,640 | \$1,493,208 | \$1,481,573 | \$1,469,503 |
| Intangible Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Investments (Equity Method) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Receivables - Non-Current | \$42 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Right of Use and Contract Assets - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Inventories - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Works in Progress | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Investment Property | \$5,500 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 |
| Other Non-Current Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-current Assets Held for Resale | \$0 | \$450 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL NON-CURRENT ASSETS | \$1,522,426 | \$1,524,761 | \$1,553,477 | \$1,548,033 | \$1,540,582 | \$1,537,501 | \$1,532,407 | \$1,520,706 | \$1,509,404 | \$1,497,972 | \$1,486,336 | \$1,474,267 |
| Inventory Days | 316 | 0 | 315 | 211 | 175 | 231 | 207 | 205 | 215 | 209 | 210 | \$211 |
| TOTAL ASSETS | \$1,673,258 | \$1,706,872 | \$1,744,586 | \$1,744,392 | \$1,745,923 | \$1,754,061 | \$1,756,680 | \$1,761,865 | \$1,766,152 | \$1,774,075 | \$1,781,172 | \$1,792,026 |
| Payables - Current | \$9,411 | \$9,204 | \$9,204 | \$9,204 | \$9,204 | \$9,204 | \$9,204 | \$9,204 | \$9,204 | \$9,204 | \$9,204 | \$9,204 |
| Contract Liabilities - Current | \$19,651 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 |
| Lease Liabilities - Current | \$0 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 |
| Income Received in Advance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Borrowings - current | \$2,283 | \$3,786 | \$2,676 | \$2,779 | \$2,887 | \$3,002 | \$2,789 | \$2,916 | \$3,050 | \$3,192 | \$3,341 | \$0 |
| Provisions - Current | \$7,011 | \$6,883 | \$6,883 | \$6,883 | \$6,883 | \$6,883 | \$6,883 | \$6,883 | \$6,883 | \$6,883 | \$6,883 | \$6,883 |
| TOTAL CURRENT LIABILITIES | \$38,356 | \$25,253 | \$24,143 | \$24,246 | \$24,354 | \$24,469 | \$24,256 | \$24,383 | \$24,517 | \$24,658 | \$24,808 | \$21,467 |
| Payables Days | 286 | 254 | 278 | 272 | 268 | 273 | 271 | 271 | 272 | 271 | 271 | \$271 |
| Payables - Non-Current | \$1,800 | \$2,400 | \$1,189 | \$690 | \$392 | \$215 | \$121 | \$68 | \$38 | \$21 | \$12 | \$7 |
| Contract Liabilities - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lease Liabilities - Non-Current | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Borrowings - Non current | \$33,517 | \$33,517 | \$33,031 | \$30,252 | \$27,365 | \$24,363 | \$21,574 | \$18,658 | \$15,608 | \$12,416 | \$9,075 | \$9,075 |
| Provisions - Non-Current | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 |
| TOTAL NON-CURRENT LIABILITIES | \$50,586 | \$51,186 | \$49,489 | \$46,211 | \$43,026 | \$39,847 | \$36,964 | \$33,995 | \$30,914 | \$27,706 | \$24,356 | \$24,351 |
| TOTAL LIABILITIES | \$88,942 | \$76,439 | \$73,631 | \$70,457 | \$67,380 | \$64,315 | \$61,220 | \$58,378 | \$55,431 | \$52,365 | \$49,164 | \$45,818 |
| NET ASSETS | \$1,584,316 | \$1,630,433 | \$1,670,954 | \$1,673,936 | \$1,678,544 | \$1,689,746 | \$1,695,460 | \$1,703,487 | \$1,710,721 | \$1,721,710 | \$1,732,009 | \$1,746,208 |
| Accumulated Surplus | \$505,072 | \$505,072 | \$534,093 | \$545,476 | \$558,350 | \$573,344 | \$600,242 | \$627,555 | \$648,409 | \$669,131 | \$693,758 | \$718,484 |
| Revaluation Reserves | \$1,079,244 | \$1,096,340 | \$1,135,110 | \$1,125,478 | \$1,115,586 | \$1,105,199 | \$1,089,504 | \$1,067,904 | \$1,055,078 | \$1,041,590 | \$1,027,952 | \$1,013,524 |
| Other Reserves | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Council Interest Opening Balance | \$1,584,316 | \$1,601,412 | \$1,669,202 | \$1,670,954 | \$1,673,936 | \$1,678,544 | \$1,689,746 | \$1,695,460 | \$1,703,487 | \$1,710,721 | \$1,721,710 | \$1,732,009 |
| Non-Controlling Equity Interest | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EQUITY OPENING BALANCE | \$1,584,316 | \$1,601,412 | \$1,669,202 | \$1,670,954 | \$1,673,936 | \$1,678,544 | \$1,689,746 | \$1,695,460 | \$1,703,487 | \$1,710,721 | \$1,721,710 | \$1,732,009 |
| Changes in Accounting Standards | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Correction of Prior Period Balance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Restated Opening Balance | \$1,584,316 | \$1,601,412 | \$1,669,202 | \$1,670,954 | \$1,673,936 | \$1,678,544 | \$1,689,746 | \$1,695,460 | \$1,703,487 | \$1,710,721 | \$1,721,710 | \$1,732,009 |
| Net Operating Result for the Year | \$17,375 | \$29,021 | \$11,383 | \$12,874 | \$14,995 | \$26,897 | \$27,313 | \$20,854 | \$20,722 | \$24,627 | \$24,726 | \$29,119 |
| Gain / (Loss) on Reval of PP&E | \$105,600 | \$0 | -\$9,631 | -\$9,893 | -\$10,387 | -\$15,695 | -\$21,600 | -\$12,827 | -\$13,488 | -\$13,637 | -\$14,428 | -\$14,920 |
| Fair Value Movement on Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Total Comprehensive Income | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Comprehensive Income | \$122,975 | \$29,021 | \$1,752 | \$2,981 | \$4,608 | \$11,203 | \$5,713 | \$8,027 | \$7,234 | \$10,989 | \$10,299 | \$14,199 |
| Transfers between Equity Items | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EQUITY CLOSING BALANCE | \$1,584,316 | \$1,630,433 | \$1,670,954 | \$1,673,936 | \$1,678,544 | \$1,689,746 | \$1,695,460 | \$1,703,487 | \$1,710,721 | \$1,721,710 | \$1,732,009 | \$1,746,208 |

| Cashflow Statement | | | | | | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| Total Own Source Revenue | \$62,089 | \$87,984 | \$97,178 | \$104,386 | \$109,656 | \$113,821 | \$118,163 | \$122,609 | \$127,423 | \$132,375 | \$137,620 | \$143,014 |
| Grants and Contributions | \$51,330 | \$11,924 | \$12,222 | \$12,527 | \$12,840 | \$13,161 | \$13,490 | \$13,828 | \$14,173 | \$14,528 | \$14,891 | \$15,263 |
| Other Income from Continuing Operations | \$4,937 | \$0 | \$0 | -\$0 | \$0 | -\$0 | \$0 | -\$0 | \$0 | -\$0 | \$0 | -\$0 |
| Employee Benefits | \$29,035 | \$32,399 | \$33,978 | \$35,464 | \$36,836 | \$38,262 | \$39,550 | \$40,882 | \$42,260 | \$43,685 | \$45,159 | \$46,682 |
| Materials and Contracts | \$26,914 | \$25,355 | \$26,477 | \$27,383 | \$28,277 | \$29,202 | \$30,158 | \$31,146 | \$32,167 | \$33,201 | \$34,269 | \$35,372 |
| Other Expenses from Continuing Operations | \$424 | \$21,750 | \$23,333 | \$23,115 | \$23,382 | \$23,620 | \$25,272 | \$25,956 | \$26,678 | \$27,431 | \$28,212 | \$29,017 |
| CASHFLOW FROM OPERATIONS | \$61,983 | \$20,404 | \$25,612 | \$30,951 | \$34,001 | \$35,898 | \$36,674 | \$38,452 | \$40,491 | \$42,586 | \$44,872 | \$47,205 |
| Sale of Current Investments | \$90,500 | \$59,838 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Long-Term Investments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Investment Securities (Equity Method) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Investment Property | \$0 | \$1,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of IPP&E | \$3,765 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Real Estate Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Intangible Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Assets Held for Resale | \$0 | -\$450 | \$450 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Current Investments | \$90,500 | \$398 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Long-Term Investments | \$0 | \$363 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Investment Securities (equity method) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Investment Property | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of IPP&E | \$47,498 | \$78,090 | \$32,944 | \$34,708 | \$33,540 | \$43,693 | \$47,977 | \$32,914 | \$34,298 | \$34,647 | \$35,563 | \$35,949 |
| Purchase of Real Estate / Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Intangible Assets | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (Purchase) / Sale of CWIP | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CASHFLOW FROM INVESTING | -\$43,733 | -\$18,363 | -\$32,494 | -\$34,708 | -\$33,540 | -\$43,693 | -\$47,977 | -\$32,914 | -\$34,298 | -\$34,647 | -\$35,563 | -\$35,949 |
| Proceeds from Grants and Contributions - Capital pur | \$0 | \$39,674 | \$15,224 | \$12,339 | \$12,441 | \$22,956 | \$22,936 | \$14,967 | \$12,974 | \$14,982 | \$12,984 | \$15,205 |
| Proceeds from Borrowings | \$0 | \$0 | \$4,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Loan repayments | \$2,611 | \$4,382 | \$4,301 | \$4,301 | \$4,301 | \$4,301 | \$4,301 | \$3,968 | \$3,968 | \$3,968 | \$3,968 | \$3,968 |
| Internal dividends paid | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CASHFLOW FROM FINANCING | -\$2,611 | \$35,292 | \$14,922 | \$8,037 | \$8,139 | \$18,654 | \$18,634 | \$10,999 | \$9,006 | \$11,014 | \$9,016 | \$11,237 |
| Opening Cash | \$114,489 | \$130,128 | \$167,462 | \$175,503 | \$179,783 | \$188,384 | \$199,244 | \$206,575 | \$223,112 | \$238,310 | \$257,263 | \$275,589 |
| Change in Cash | \$15,639 | \$37,334 | \$8,041 | \$4,281 | \$8,601 | \$10,860 | \$7,332 | \$16,537 | \$15,198 | \$18,953 | \$18,325 | \$22,492 |
| CLOSING CASH | \$130,128 | \$167,462 | \$175,503 | \$179,783 | \$188,384 | \$199,244 | \$206,575 | \$223,112 | \$238,310 | \$257,263 | \$275,589 | \$298,081 |
| TOTAL CASH AND LIQUID INVESTMENTS | \$130,128 | \$167,462 | \$175,503 | \$179,783 | \$188,384 | \$199,244 | \$206,575 | \$223,112 | \$238,310 | \$257,263 | \$275,589 | \$298,081 |

| FINANCIAL STATEMENTS - Scenario 4 Sustainable 3 yr SV | | | | | | | | | | | | | |
|--|--------------|------------------|------------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| | Year Type | Actual | Budget | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast |
| | Entity Abv | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF |
| Rates & Charges | | \$22,782 | \$23,671 | \$24,736 | \$29,722 | \$34,477 | \$37,197 | \$38,661 | \$40,183 | \$41,764 | \$43,407 | \$45,115 | \$46,890 |
| Special Rates | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ordinary Rate SRV | | \$0 | \$0 | \$4,261 | \$3,915 | \$1,312 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Annual Charges | | \$380 | \$390 | \$402 | \$414 | \$426 | \$445 | \$465 | \$486 | \$507 | \$530 | \$553 | \$578 |
| TOTAL RATES & ANNUAL CHARGES | | \$23,162 | \$24,061 | \$29,399 | \$34,050 | \$36,215 | \$37,643 | \$39,126 | \$40,668 | \$42,271 | \$43,937 | \$45,668 | \$47,468 |
| User Charges and fees | | \$10,151 | \$8,932 | \$9,413 | \$9,919 | \$10,430 | \$10,967 | \$11,531 | \$12,125 | \$12,749 | \$13,393 | \$14,070 | \$14,780 |
| Other revenues | | \$1,557 | \$1,606 | \$1,654 | \$1,700 | \$1,748 | \$1,797 | \$1,847 | \$1,899 | \$1,952 | \$2,007 | \$2,063 | \$2,121 |
| Interest and Investment Income | | \$963 | \$785 | \$874 | \$1,042 | \$1,234 | \$1,507 | \$1,851 | \$2,117 | \$2,462 | \$2,754 | \$3,140 | \$3,486 |
| Other Income | | \$1,199 | \$21,606 | \$22,254 | \$22,877 | \$23,518 | \$24,176 | \$24,853 | \$25,549 | \$26,264 | \$27,000 | \$27,756 | \$28,533 |
| Initiatives Revenue | | \$0 | \$30 | \$291 | \$314 | \$349 | \$363 | \$377 | \$392 | \$408 | \$424 | \$441 | \$459 |
| TOTAL OWN SOURCE REVENUE | | \$37,032 | \$57,019 | \$63,884 | \$69,902 | \$73,493 | \$76,453 | \$79,586 | \$82,750 | \$86,106 | \$89,515 | \$93,138 | \$96,847 |
| Grants & Contributions - Operating Purposes | | \$20,632 | \$11,878 | \$12,175 | \$12,480 | \$12,792 | \$13,111 | \$13,439 | \$13,775 | \$14,120 | \$14,473 | \$14,834 | \$15,205 |
| Grants & Contributions for Capital Purposes | | \$16,801 | \$26,024 | \$14,292 | \$11,407 | \$11,509 | \$22,024 | \$22,004 | \$14,035 | \$12,042 | \$14,050 | \$12,052 | \$14,273 |
| Income from Joint Ventures | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Gains from disposal assets | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Income excl Gains on Asset Disposal | | \$74,465 | \$94,922 | \$90,351 | \$93,789 | \$97,793 | \$111,588 | \$115,029 | \$110,560 | \$112,267 | \$118,037 | \$120,024 | \$126,325 |
| TOTAL OPERATING INCOME (Excl. Capital) | | \$57,664 | \$68,898 | \$76,060 | \$82,382 | \$86,285 | \$89,564 | \$93,026 | \$96,526 | \$100,226 | \$103,987 | \$107,972 | \$112,052 |
| Employee Benefits | | \$24,240 | \$27,256 | \$28,629 | \$29,928 | \$31,134 | \$32,388 | \$33,530 | \$34,712 | \$35,936 | \$37,202 | \$38,514 | \$39,871 |
| Materials and Contracts | | \$13,795 | \$17,055 | \$17,887 | \$18,578 | \$19,253 | \$19,952 | \$20,677 | \$21,427 | \$22,205 | \$22,991 | \$23,803 | \$24,645 |
| Borrowing Costs | | \$999 | \$748 | \$860 | \$807 | \$751 | \$694 | \$635 | \$573 | \$509 | \$442 | \$373 | \$300 |
| Depreciation & Amortisation | | \$22,496 | \$22,685 | \$23,159 | \$23,400 | \$23,640 | \$24,007 | \$24,265 | \$24,525 | \$24,787 | \$25,055 | \$25,322 | \$25,590 |
| Other Expenses | | \$939 | \$14,475 | \$14,909 | \$15,326 | \$15,756 | \$16,197 | \$16,650 | \$17,116 | \$17,596 | \$18,088 | \$18,595 | \$19,115 |
| Losses on disposal of assets | | \$5,650 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Internal Charges | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Initiatives Expenses | | \$0 | -\$1,592 | -\$2,661 | -\$3,016 | -\$3,265 | -\$3,642 | -\$2,659 | -\$2,707 | -\$2,757 | -\$2,807 | -\$2,859 | -\$2,911 |
| TOTAL EXPENSES FROM CONTINUING OPERATIONS | | \$68,119 | \$80,627 | \$82,784 | \$85,022 | \$87,268 | \$89,596 | \$93,098 | \$95,646 | \$98,276 | \$100,971 | \$103,748 | \$106,611 |
| OPERATING RESULT (Excl. Capital) | | -\$10,455 | -\$11,729 | -\$6,724 | -\$2,640 | -\$983 | -\$32 | -\$72 | \$879 | \$1,949 | \$3,017 | \$4,225 | \$5,441 |
| OPERATING RESULT (Excl. Capital and Asset Sales) | | -\$4,805 | -\$11,729 | -\$6,724 | -\$2,640 | -\$983 | -\$32 | -\$72 | \$879 | \$1,949 | \$3,017 | \$4,225 | \$5,441 |
| OPERATING RESULT (Incl. Capital) | | \$6,346 | \$14,295 | \$7,567 | \$8,766 | \$10,525 | \$21,991 | \$21,932 | \$14,914 | \$13,991 | \$17,066 | \$16,276 | \$19,714 |
| Income from Non-Controlling Interests | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| NET OPERATING RESULT ATTRIBUTABLE TO COUNCIL | | \$6,346 | \$14,295 | \$7,567 | \$8,766 | \$10,525 | \$21,991 | \$21,932 | \$14,914 | \$13,991 | \$17,066 | \$16,276 | \$19,714 |
| Net Operating Result from Income Statement | | \$6,346 | \$12,673 | \$7,567 | \$8,766 | \$10,525 | \$21,991 | \$21,932 | \$14,914 | \$13,991 | \$17,066 | \$16,276 | \$19,714 |
| Gain / (Loss) on Reval of PP&E | | \$105,600 | \$0 | -\$8,542 | -\$8,706 | -\$9,090 | -\$14,287 | -\$20,081 | -\$11,178 | -\$11,728 | -\$11,763 | -\$12,436 | -\$12,808 |
| Fair Value Movement on Investments | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Comprehensive Income | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OTHER COMPREHENSIVE INCOME | | \$105,600 | \$0 | -\$8,542 | -\$8,706 | -\$9,090 | -\$14,287 | -\$20,081 | -\$11,178 | -\$11,728 | -\$11,763 | -\$12,436 | -\$12,808 |
| TOTAL COMPREHENSIVE INCOME | | \$111,946 | \$12,673 | -\$975 | \$60 | \$1,435 | \$7,704 | \$1,850 | \$3,736 | \$2,263 | \$5,303 | \$3,840 | \$6,906 |

| Balance Sheet | | | | | | | | | | | | | |
|--|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| | Year Type | Actual | Budget | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast |
| Entity Abv | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF |
| Cash & Cash Equivalents | | \$18,869 | \$17,455 | \$23,051 | \$29,446 | \$38,576 | \$50,042 | \$58,905 | \$70,383 | \$80,136 | \$92,993 | \$104,522 | \$119,222 |
| Investments - Current | | \$17,381 | \$11,308 | \$11,308 | \$11,308 | \$11,308 | \$11,308 | \$11,308 | \$11,308 | \$11,308 | \$11,308 | \$11,308 | \$11,308 |
| Receivables - Current | | \$3,703 | \$3,847 | \$4,700 | \$5,857 | \$5,936 | \$6,221 | \$6,536 | \$6,727 | \$7,013 | \$7,299 | \$7,573 | \$7,878 |
| Right of Use and Contract Assets - Current | | \$5,895 | \$5,895 | \$5,895 | \$5,895 | \$5,895 | \$5,895 | \$5,895 | \$5,895 | \$5,895 | \$5,895 | \$5,895 | \$5,895 |
| Inventories - Current | | \$248 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 | \$524 |
| Other Current Assets | | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 | \$402 |
| Current Assets Held for Resale | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CURRENT ASSETS | | 46,498 | 39,431 | 45,880 | 53,432 | 62,641 | 74,392 | 83,571 | 95,239 | 105,278 | 118,421 | 130,224 | 145,228 |
| Receivable Collection Days | | \$58 | \$58 | \$63 | \$60 | \$60 | \$61 | \$60 | \$61 | \$61 | \$61 | \$61 | \$61 |
| Investments - Non-Current | | \$0 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 | \$363 |
| Infrastructure Property & Equip | | \$1,073,903 | \$1,086,162 | \$1,104,998 | \$1,095,024 | \$1,084,912 | \$1,078,592 | \$1,069,014 | \$1,059,144 | \$1,049,389 | \$1,039,517 | \$1,029,460 | \$1,019,199 |
| Intangible Assets | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Investments (Equity Method) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Receivables - Non-Current | | \$42 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Right of Use and Contract Assets - Non-Current | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Inventories - Non-Current | | -\$5,855 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Works in Progress | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Investment Property | | \$5,500 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 | \$4,400 |
| Other Non-Current Assets | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-current Assets Held for Resale | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL NON-CURRENT ASSETS | | \$1,073,590 | \$1,090,926 | \$1,109,761 | \$1,099,787 | \$1,089,675 | \$1,083,355 | \$1,073,778 | \$1,063,908 | \$1,054,152 | \$1,044,280 | \$1,034,223 | \$1,023,963 |
| Inventory Days | | -\$155 | \$0 | -\$52 | -\$69 | -\$40 | -\$54 | -\$54 | -\$49 | -\$52 | -\$52 | -\$51 | -\$52 |
| TOTAL ASSETS | | \$1,120,088 | \$1,130,356 | \$1,155,641 | \$1,153,219 | \$1,152,316 | \$1,157,747 | \$1,157,348 | \$1,159,147 | \$1,159,431 | \$1,162,702 | \$1,164,447 | \$1,169,191 |
| Payables - Current | | \$8,654 | \$8,447 | \$8,447 | \$8,447 | \$8,447 | \$8,447 | \$8,447 | \$8,447 | \$8,447 | \$8,447 | \$8,447 | \$8,447 |
| Contract Liabilities - Current | | \$7,010 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 | \$5,212 |
| Lease Liabilities - Current | | \$0 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 | \$169 |
| Income Received in Advance | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Borrowings - current | | \$1,361 | -\$3,164 | \$1,984 | \$2,039 | \$2,096 | \$2,156 | \$1,884 | \$1,949 | \$2,015 | \$2,085 | \$2,157 | \$0 |
| Provisions - Current | | \$5,925 | \$5,740 | \$5,740 | \$5,740 | \$5,740 | \$5,740 | \$5,740 | \$5,740 | \$5,740 | \$5,740 | \$5,740 | \$5,740 |
| TOTAL CURRENT LIABILITIES | | \$22,950 | \$16,404 | \$21,551 | \$21,607 | \$21,664 | \$21,723 | \$21,452 | \$21,516 | \$21,583 | \$21,652 | \$21,724 | \$19,567 |
| Payables Days | | \$229 | \$181 | \$212 | \$207 | \$200 | \$206 | \$205 | \$204 | \$205 | \$204 | \$204 | \$204 |
| Payables - Non-Current | | \$1,800 | \$2,400 | \$1,189 | \$690 | \$392 | \$215 | \$121 | \$68 | \$38 | \$21 | \$12 | \$7 |
| Contract Liabilities - Non-Current | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lease Liabilities - Non-Current | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Borrowings - Non-current | | \$20,736 | \$33,517 | \$22,024 | \$19,985 | \$17,888 | \$15,732 | \$13,848 | \$11,900 | \$9,884 | \$7,800 | \$5,643 | \$5,643 |
| Provisions - Non-Current | | \$15,148 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 | \$15,269 |
| TOTAL NON-CURRENT LIABILITIES | | \$37,684 | \$51,186 | \$38,481 | \$35,944 | \$33,549 | \$31,216 | \$29,238 | \$27,236 | \$25,191 | \$23,090 | \$20,924 | \$20,918 |
| TOTAL LIABILITIES | | \$60,634 | \$67,590 | \$60,033 | \$57,550 | \$55,213 | \$52,939 | \$50,690 | \$48,752 | \$46,774 | \$44,742 | \$42,648 | \$40,486 |
| NET ASSETS | | \$1,059,454 | \$1,062,767 | \$1,095,609 | \$1,095,669 | \$1,097,103 | \$1,104,808 | \$1,106,658 | \$1,110,394 | \$1,112,657 | \$1,117,960 | \$1,121,799 | \$1,128,705 |
| Accumulated Surplus | | \$271,099 | \$271,099 | \$285,394 | \$292,962 | \$301,728 | \$312,253 | \$334,244 | \$356,176 | \$371,090 | \$385,081 | \$402,147 | \$418,423 |
| Revaluation Reserves | | \$788,355 | \$777,372 | \$811,189 | \$802,627 | \$793,941 | \$784,850 | \$770,564 | \$750,482 | \$739,305 | \$727,576 | \$715,813 | \$703,377 |
| Other Reserves | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Council Interest Opening Balance | | \$1,059,454 | \$1,048,471 | \$1,096,584 | \$1,095,609 | \$1,095,669 | \$1,097,103 | \$1,104,808 | \$1,106,658 | \$1,110,394 | \$1,112,657 | \$1,117,960 | \$1,121,799 |
| Non-Controlling Equity Interest | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EQUITY OPENING BALANCE | | \$1,059,454 | \$1,048,471 | \$1,096,584 | \$1,095,609 | \$1,095,669 | \$1,097,103 | \$1,104,808 | \$1,106,658 | \$1,110,394 | \$1,112,657 | \$1,117,960 | \$1,121,799 |
| Changes in Accounting Standards | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Correction of Prior Period Balance | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Restated Opening Balance | | \$1,059,454 | \$1,048,471 | \$1,096,584 | \$1,095,609 | \$1,095,669 | \$1,097,103 | \$1,104,808 | \$1,106,658 | \$1,110,394 | \$1,112,657 | \$1,117,960 | \$1,121,799 |
| Net Operating Result for the Year | | \$6,346 | \$14,295 | \$7,567 | \$8,766 | \$10,525 | \$21,991 | \$21,932 | \$14,914 | \$13,991 | \$17,066 | \$16,276 | \$19,714 |
| Gain / (Loss) on Reval of PP&E | | \$105,600 | \$0 | -\$8,542 | -\$8,706 | -\$9,090 | -\$14,287 | -\$20,081 | -\$11,178 | -\$11,728 | -\$11,763 | -\$12,436 | -\$12,808 |
| Fair Value Movement on Investments | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Total Comprehensive Income | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Comprehensive Income | | \$111,946 | \$14,295 | -\$975 | \$0 | \$1,435 | \$7,704 | \$1,850 | \$3,736 | \$2,263 | \$5,303 | \$3,840 | \$6,906 |
| Transfers between Equity Items | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL EQUITY CLOSING BALANCE | | \$1,059,454 | \$1,062,767 | \$1,095,609 | \$1,095,669 | \$1,097,103 | \$1,104,808 | \$1,106,658 | \$1,110,394 | \$1,112,657 | \$1,117,960 | \$1,121,799 | \$1,128,705 |

| Cashflow Statement | | | | | | | | | | | | | |
|---|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Nominal Year | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| | Year Type | Actual | Budget | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast | Forecast |
| | Entity Abv | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF | GF |
| Total Own Source Revenue | | \$62,089 | \$56,918 | \$63,031 | \$68,746 | \$73,414 | \$76,168 | \$79,271 | \$82,560 | \$85,820 | \$89,229 | \$92,864 | \$96,542 |
| Grants and Contributions | | \$51,330 | \$11,878 | \$12,175 | \$12,480 | \$12,792 | \$13,111 | \$13,439 | \$13,775 | \$14,120 | \$14,473 | \$14,834 | \$15,205 |
| Other Income from Continuing Operations | | \$4,937 | \$0 | \$0 | -\$0 | \$0 | \$0 | \$0 | -\$0 | \$0 | -\$0 | \$0 | -\$0 |
| Employee Benefits | | \$29,035 | \$27,256 | \$28,629 | \$29,928 | \$31,134 | \$32,388 | \$33,530 | \$34,712 | \$35,936 | \$37,202 | \$38,514 | \$39,871 |
| Materials and Contracts | | \$26,914 | \$17,055 | \$17,887 | \$18,578 | \$19,253 | \$19,952 | \$20,677 | \$21,427 | \$22,205 | \$22,991 | \$23,803 | \$24,645 |
| Other Expenses from Continuing Operations | | \$424 | \$12,490 | \$13,460 | \$12,809 | \$12,789 | \$12,732 | \$14,085 | \$14,462 | \$14,869 | \$15,298 | \$15,745 | \$16,209 |
| CASHFLOW FROM OPERATIONS | | \$61,983 | \$11,995 | \$15,230 | \$19,910 | \$23,030 | \$24,207 | \$24,419 | \$25,733 | \$26,929 | \$28,211 | \$29,636 | \$31,021 |
| Sale of Current Investments | | \$72,033 | \$6,073 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Long-Term Investments | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Investment Securities (Equity Method) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Investment Property | | \$0 | \$1,100 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of IPP&E | | \$3,765 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Real Estate Assets | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Intangible Assets | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Sale of Assets Held for Resale | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Current Investments | | \$90,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Long-Term Investments | | \$0 | \$363 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Investment Securities (equity method) | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Investment Property | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of IPP&E | | \$47,498 | \$50,047 | \$25,135 | \$22,131 | \$22,618 | \$31,974 | \$34,768 | \$25,833 | \$26,760 | \$26,946 | \$27,701 | \$28,137 |
| Purchase of Real Estate / Other | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Purchase of Intangible Assets | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (Purchase) / Sale of CWIP | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CASHFLOW FROM INVESTING | | -\$62,200 | -\$43,237 | -\$25,135 | -\$22,131 | -\$22,618 | -\$31,974 | -\$34,768 | -\$25,833 | -\$26,760 | -\$26,946 | -\$27,701 | -\$28,137 |
| Proceeds from Grants and Contributions - Capital purposes | | \$0 | \$26,024 | \$14,292 | \$11,407 | \$11,509 | \$22,024 | \$22,004 | \$14,035 | \$12,042 | \$14,050 | \$12,052 | \$14,273 |
| Proceeds from Borrowings | | \$0 | \$0 | \$4,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Loan repayments | | \$2,611 | \$2,379 | \$2,791 | \$2,791 | \$2,791 | \$2,791 | \$2,791 | \$2,457 | \$2,457 | \$2,457 | \$2,457 | \$2,457 |
| Internal dividends paid | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CASHFLOW FROM FINANCING | | -\$2,611 | \$23,646 | \$15,501 | \$8,616 | \$8,718 | \$19,233 | \$19,213 | \$11,577 | \$9,584 | \$11,592 | \$9,594 | \$11,815 |
| Opening Cash | | \$39,551 | \$36,723 | \$29,127 | \$34,723 | \$41,118 | \$50,247 | \$61,713 | \$70,577 | \$82,055 | \$91,808 | \$104,665 | \$116,194 |
| Change in Cash | | -\$2,828 | -\$7,596 | \$5,596 | \$6,395 | \$9,130 | \$11,466 | \$8,863 | \$11,478 | \$9,753 | \$12,857 | \$11,529 | \$14,700 |
| CLOSING CASH | | \$36,723 | \$29,127 | \$34,723 | \$41,118 | \$50,247 | \$61,713 | \$70,577 | \$82,055 | \$91,808 | \$104,665 | \$116,194 | \$130,893 |
| TOTAL CASH AND LIQUID INVESTMENTS | | \$36,723 | \$29,127 | \$34,723 | \$41,118 | \$50,247 | \$61,713 | \$70,577 | \$82,055 | \$91,808 | \$104,665 | \$116,194 | \$130,893 |
| Transfers to Reserves | | -\$2,354 | \$2,619 | \$4,387 | \$4,796 | \$5,057 | \$5,047 | \$4,987 | \$5,101 | \$5,102 | \$5,102 | \$5,027 | \$5,027 |
| Transfers from Reserves | | \$0 | \$10,439 | \$2,919 | \$1,746 | \$1,785 | \$1,594 | \$1,799 | \$1,344 | \$1,344 | \$1,339 | \$1,564 | \$1,564 |
| Internally Restricted Cash | | \$19,298 | \$13,978 | \$14,089 | \$14,971 | \$16,109 | \$17,248 | \$18,106 | \$19,299 | \$20,742 | \$22,185 | \$23,329 | \$24,472 |
| Externally Restricted Cash | | \$13,060 | \$10,560 | \$11,917 | \$14,085 | \$16,219 | \$18,533 | \$20,863 | \$23,177 | \$25,492 | \$27,811 | \$30,131 | \$32,450 |
| Unrestricted Cash | | \$3,892 | \$4,589 | \$8,717 | \$12,061 | \$17,919 | \$25,933 | \$31,608 | \$39,579 | \$45,574 | \$54,668 | \$62,734 | \$73,971 |



Capacity to Pay Report
Goulburn Mulwaree Council
December 2023



Document status

| Job # | Version | Written | Reviewed | Approved | Report Date |
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Executive summary

Goulburn Mulwaree Council ('Council') is currently in the process of undertaking a financial sustainability assessment and considering a special variation ('SV') application. This is to ensure that Council has the financial capacity to maintain service levels for future generations. As part of this process, Council is reviewing the potential impact of an SV within the Goulburn Mulwaree local government area ('LGA'). This report is focused on the capacity to pay principle, as some ratepayers have greater ability to absorb any proposed variation to rates than others.

This report provides an analysis and evaluation of relative wealth and financial capacity. More specifically it evaluates the financial vulnerability and exposure of different geographic groupings within the LGA. The key findings are summarised in table one below.

Table 1 Grouping summary

| Grouping | Findings |
|-------------------------|--|
| CBD-Central | <ul style="list-style-type: none"> • Contains the smallest percentage of the LGA population – 8%. • Highest proportion of lone person households – 40%. • Highest proportion of renters – 41%. • Lowest proportion of households with a mortgage – 21%. • Highest proportion of renting households where rental costs exceed 30% of income – 35%. • Highest unemployment rate in the LGA – 6%. |
| Urban-West | <ul style="list-style-type: none"> • Highest proportion of seniors (70 to 84 years) – 14.6%. • Second highest proportion of resident households that pay rates – 71%. • Largest proportion of households in the highest income quartile – 21%. • Equal lowest unemployment rate in the LGA – 3% |
| Urban-South East | <ul style="list-style-type: none"> • Equal highest proportion of parents and homebuilders (35 to 49 years) – 18.5%. • Highest proportion of households requiring assistance – 9%. • Lowest proportion of renting households where rental costs exceed 30% of income – 4%. |
| Rural | <ul style="list-style-type: none"> • Highest proportion of resident households that pay rates – 78%. • Lowest proportion of renters – 10%. • Highest proportion of fully-owned households – 41%. • Lowest proportion of households requiring assistance – 5%. • Equal lowest unemployment rate in the LGA – 3%. |
| Urban-North | <ul style="list-style-type: none"> • Contains the highest percentage of the LGA population – 37%. • Equal lowest percentage of fully owned households – 29%. • Highest proportion of households paying high mortgage repayments (\$2,600 or more) – 23%. • Highest proportion of households where mortgage costs exceed 30% of income – 23.2%. |



Our analysis highlights that there are both levels of advantage and significant disadvantage within the Goulburn Mulwaree LGA. Overall, it scores towards the lower end on SEIFA rankings, placing it in the 27th percentile for IRSAD and 28th for IRSAD. This is lower than the Regional NSW average percentiles of 32nd (IRSAD) and 36th (IRSAD), and below the Canberra region average percentiles of 50th (IRSAD) and 55th (IRSAD).

At both a grouping and a locality level, it is apparent that there is some degree of inequity within the Goulburn Mulwaree LGA. It is important that Council acknowledges these levels of disadvantage within the community, ensuring it does not significantly marginalise particularly vulnerable individuals and households. A case in point is 'Urban-South East,' where rates are higher when compared to other groupings with comparable levels of disadvantage. However, as average residential land values generally align to the levels of advantage and disadvantage across the LGA, the increases proposed under the SV options are relatively proportionate.

When compared with similar regional town/city councils (OLG group 4 classification), Goulburn Mulwaree has current average residential rates that are below the average of comparison councils. If one of the SV options is implemented, by the end of 2026/27, residential rates across the LGA are estimated to move more towards the upper end of this grouping of comparative councils.

The 'Urban-West' grouping has the highest proposed average annual residential rate increase, at between \$185 and \$522 above the base case by the end of 2026/27. 'Urban-West' has the highest level of advantage within the Goulburn Mulwaree LGA, with IRSAD rankings in the 56th percentile. 'Urban-West' also has the highest proportion of households in the upper two income quartiles, with a relatively significant proportion of households that pay rates (71%). For these reasons, it is therefore considered the 'Urban-West' grouping has the highest capacity to pay increased rates. 'Urban-West' has only four business ratepayers and none within the farmland category.

'Rural' has the lowest proposed average annual residential rate increase, at between \$142 and \$400 above the base case by the end of 2026/27. The 'Rural' grouping comprises the majority of townships and localities outside the city of Goulburn, as well as the overwhelming majority of farmland ratepayers. This grouping has the highest proportion of fully owned households (41%), the lowest proportion of one parent families (6.5%) and the lowest proportion of households requiring assistance (5%). Behind 'Urban West', the 'Rural' grouping also has one of the highest levels of advantage within the Goulburn Mulwaree LGA, with an IRSAD ranking in the 53rd percentile. While the levels of socio-economic advantage and disadvantage may vary across various part of 'Rural', overall, the available data indicates that this grouping has capacity to pay increased rates.

'CBD-Central' has a proposed average annual residential rate increase within the middle range of the various groupings, at between \$148 and \$419 above the base case by the end of 2026/27. 'CBD-Central' comprises the major civic and retail precincts within the city of Goulburn, alongside residential areas. On average, residential ratepayers in the 'CBD-Central' grouping do experience some level of disadvantage as can be seen its IRSAD ranking in the 24th percentile and the second-highest proportion of households in the lowest two income quartiles. While 'CBD-Central' has the highest unemployment rate (6%) in the LGA; it also contains the smallest percentage of the Goulburn Mulwaree LGA population (8%) out of the various groupings. In addition, it has one of the lowest proportion of households with a mortgage. This grouping would, however, see the second-lowest average residential increases of all groupings. As long as Council provides appropriate support for vulnerable ratepayers, due to the lower increases relative to 'Urban-North', it can be considered that the 'CBD-Central' grouping would have some capacity to pay.

Both 'Urban-South East' and 'Urban-North' are both expected to have comparable average annual rate increases towards the middle of all five groupings. 'Urban-South East' has a proposed average annual rate



increase of between \$164 and \$464 above the base case by the end of 2026/27. 'Urban-North' has a proposed average annual rate increase of between \$163 and \$460. Both 'Urban-South East' and 'Urban-North' have higher levels of disadvantage, as can be seen in its IRSAD rankings in the 11th percentile and 23rd percentile respectively. Alongside 'CBD-Central,' these two groupings also have the highest proportion of households in the lowest two income quartiles. 'Urban-North' contains the highest percentage of the LGA population (37%) and comprises of relatively higher proportions of households facing mortgage stress. 'Urban-South East' has the highest proportion of households requiring assistance (9%). It is therefore important for Council to ensure that appropriate policies and support are in place, particularly to assist vulnerable ratepayers, as residents within these groupings may have a reduced or limited capacity to pay.

Across the Goulburn Mulwaree LGA, renters may experience an indirect increase/decrease depending on their lease agreement/decisions and the current market conditions. Whilst those living in social housing will not be directly affected by increasing rates. Under any scenario, it is important that Council have in place processes to support pensioners across the Goulburn Mulwaree LGA to ensure that they are made aware of applicable concession and hardship policies, as these residents across all groupings may have a reduced or limited capacity to pay.

When compared to similar councils, Goulburn Mulwaree has slightly higher levels of rates income as a percentage of operating expenses. However, Council also has low levels of outstanding rates (it has been at 3% for 2021/22 and has not changed significantly over the two previous financial years). This figure has been consistently below regional benchmarks (10%), indicating capacity and potential willingness to pay.

At an overall level, when compared against comparable group 4 councils, Goulburn Mulwaree's average farmland rates are currently below average levels (using 2022 OLG time series data), and business rates are above average when compared to these councils. Under the proposed SV options, average farmland and business rates may move into the top ten amongst those comparable councils. It is likely that there is capacity to absorb these increases, particularly as the majority of farmland ratepayers live within 'Rural'. According to the data presented, this is one of the more advantaged groupings within the LGA.

While rainfall patterns are difficult to predict and may have an impact on the livelihoods of farmland ratepayers in different ways, Council should have appropriate hardship policies in place. This is particularly relevant during periods of drought and natural disasters that have the potential to have a disproportionate impact on farmland ratepayers. At the time of writing this report, the Bureau of Meteorology had not officially declared an El-Nino weather event. However, it was noted that such a declaration may be coming at some stage in the near future.¹

¹ T Logan & T.Saunders, 'Bureau of Meteorology declares El Nino "likely in coming weeks" but still not ready to say its underway', *ABC News Online*, dated 1 August 2023. <[Bureau of Meteorology declares El Niño 'likely in coming weeks' but still not ready to say it's underway - ABC News](#)> [current as of 8 September 2023].



Introduction

This report provides an analysis and evaluation of relative wealth and financial capacity. It looks at the financial vulnerability and exposure of different community groups within the LGA.

Key considerations include:

- regions of social disadvantage
- any vulnerable groups of individuals
- patterns of household expenditure, and
- mortgage and rental payments.

These findings will then be compared to proposed changes in rates to identify whether there are any groups or individuals that may be disproportionately impacted or marginalised relative to other communities within the LGA.

Data for this review was obtained from the following sources:

- Australian Bureau of Statistics 2016 and 2021 *Census Data – Data by Regions*
- Housing and Homelessness Policy Consortium (ACT Shelter, ACTCOSS, Women’s Centre for Health Matters, Youth Coalition of the ACT) – Snapshot: Housing stress and its effects, February 2016
- .id (Informed Decisions) – New South Wales Community/Social/Economic Profile
- .id (Informed Decisions) – Canberra Region Joint Organisation Community/Social/Economic Profile
- .id (Informed Decisions) – Goulburn Mulwaree Community/Social/Economic Profile
- REMPLAN – New South Wales Community/Economy profiles.



Background

The Goulburn Mulwaree Local Government Area has been divided into five area groupings for this analysis. Council is aiming to maintain some form of equity between areas, based on a comparison of economic and socio-economic profiles sourced from ABS Census data and compiled by .id (Informed Decisions) demographic resources. Please find below table and corresponding maps which summarises the groupings and associated localities.

Table 2 Goulburn Mulwaree Local Government Area grouping breakdown

| Grouping | Population (2021) | (id) Profile Areas ² |
|------------------------------|-------------------|--|
| CBD-Central | 2,463 | “Goldsmith Street, Auburn Street and Lagoon Street in the north, the Mulwaree River and Blackshaw Street in the east, Walker Street and Addison Street in the south, and Deccan Street in the west.” |
| Urban-West | 3,926 | “Wollondilly River, the locality of Kingsdale and Chinamans Lane in the north, Crookwell Road, Fitzroy Street, Deccan Street, Addison Street, Francis Street, Combermere Street and Knox Street in the east, Mary Street in the south, and the locality of Baw Baw in the west.” |
| Urban-South East | 5,633 | “Mary Street, Cathcart Street, Lansdowne Street, the railway line, the Mulwaree River, Lagoon Street, Union Street, Wilmot Street, Chantry Street, Tarlo Street and the Wollondilly River in the north, the localities of Towrang and Boxers Creek in the east, the locality of Brisbane Grove, the Hume Highway, the Mulwaree River and Run O'Waters Creek in the south, and the locality of Baw Baw and Ducks Lane in the west; Addison Street and Walker Street in the north, the railway line in the east, Lansdowne Street in the south, and Cathcart Street, Mary Street, Knox Street, Combermere Street and Francis Street in the west.” |
| Rural | 8,090 | “Wollondilly River, Oxley Creek, Upper Lachlan Shire, the Tarlo River and the Wollondilly River in the north, Paddys River, Uringalla Creek and Wingecarribee Shire in the east, the Shoalhaven River, Bungonia Creek, Jerrara Creek, Jerrara Road, Mountain Ash Road, the locality of Goulburn and the Hume Highway in the south, and Upper Lachlan Shire in the west; Hume Highway, the localities of Baw Baw and Goulburn, the Mulwaree River, the Hume Highway, Mountain Ash Road, Jerrara Road, Jerrara Creek and Bungonia Creek in the north, the Shoalhaven River in the east, Boro Creek in the south, and the Queanbeyan-Palerang Regional Council area and Upper Lachlan Shire in the west.” |
| Urban-North | 11,946 | “Wollondilly River in the north, Tarlo Street, Chantry Street, Wilmot Street and Union Street in the east, Lagoon Street, Auburn Street and Goldsmith Street in the south, and Fitzroy Street in the west; Kingsdale, Middle Arm and Tarlo in the north, Taralga Road and the locality of Tarlo in the east, the Wollondilly River in the south, and Crookwell Road in the west.” |
| Goulburn Mulwaree LGA | 32,058 | |

² Sourced from Id. Goulburn Mulwaree Community/Social/Economic Profile.



Figure 1 Goulburn Mulwaree Council urban area grouping map³

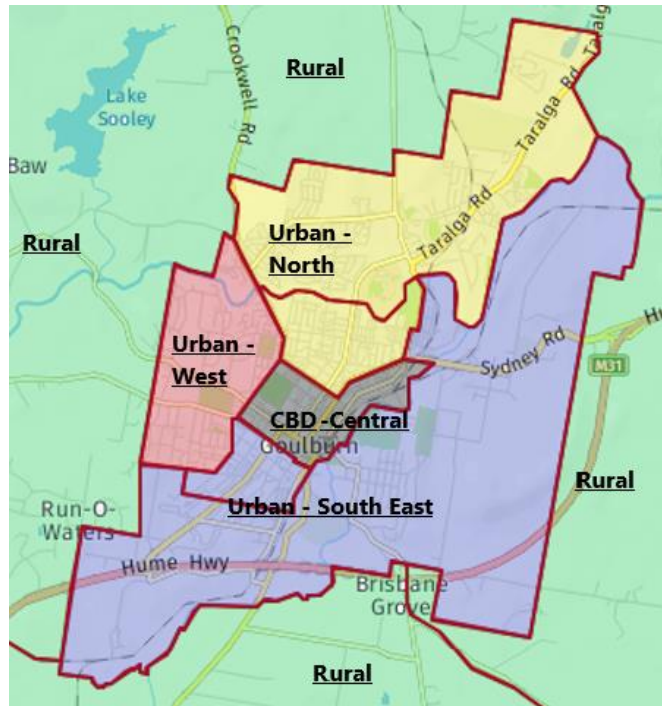
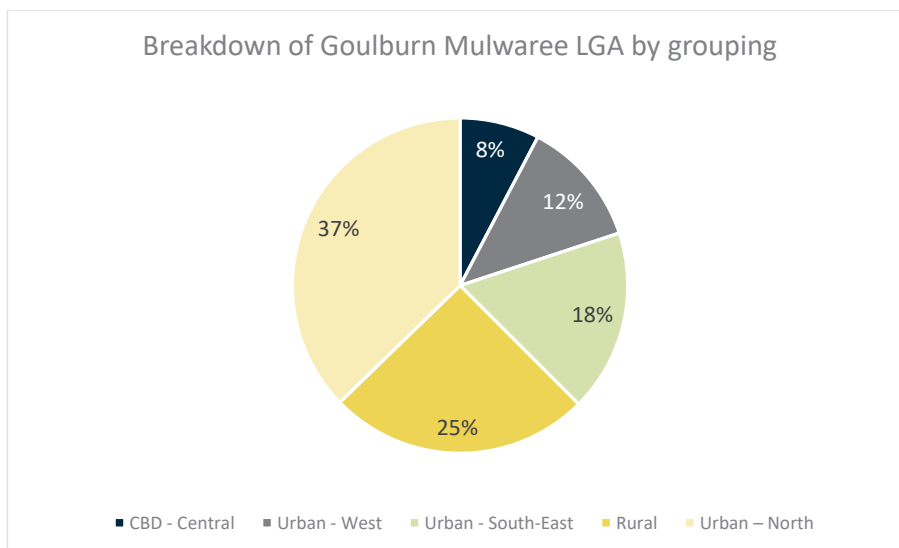


Figure 2 Goulburn Mulwaree Council urban area grouping map⁴



³ Adapted Id. Goulburn Mulwaree Community/Social/Economic Profile.

⁴ Ibid.



Methodology

Our methodology in examining the relative wealth between the different groupings focuses on the following:

- **Areas of social disadvantage**

We will first look into the different characteristics and make up of each grouping to determine whether there are any particular areas of social disadvantage. This will include an investigation into:

 - the age structure of each region
 - the typical make up of each household
 - household income, including the effect of dependents
 - SEIFA rankings.
- **Particularly vulnerable groups of individuals**

We will then investigate whether there are any particular groups within each grouping that, despite the overall wealth of the area, would be particularly vulnerable and affected by a change in rates. These include:

 - property owners
 - persons who have or need core assistance
 - individuals who are currently unemployed
 - households currently under housing stress
 - pensioners.
- **Household expenditure**

We will examine household expenditure and the impact this may have on an individual's ability to pay.
- **Industry**

We will analyse employment by industry type, as well as value added by industry sector and the key propulsive sectors.

We will then compare these findings to the proposed rating changes to determine whether there are any particular groups or individuals that would be significantly impacted.



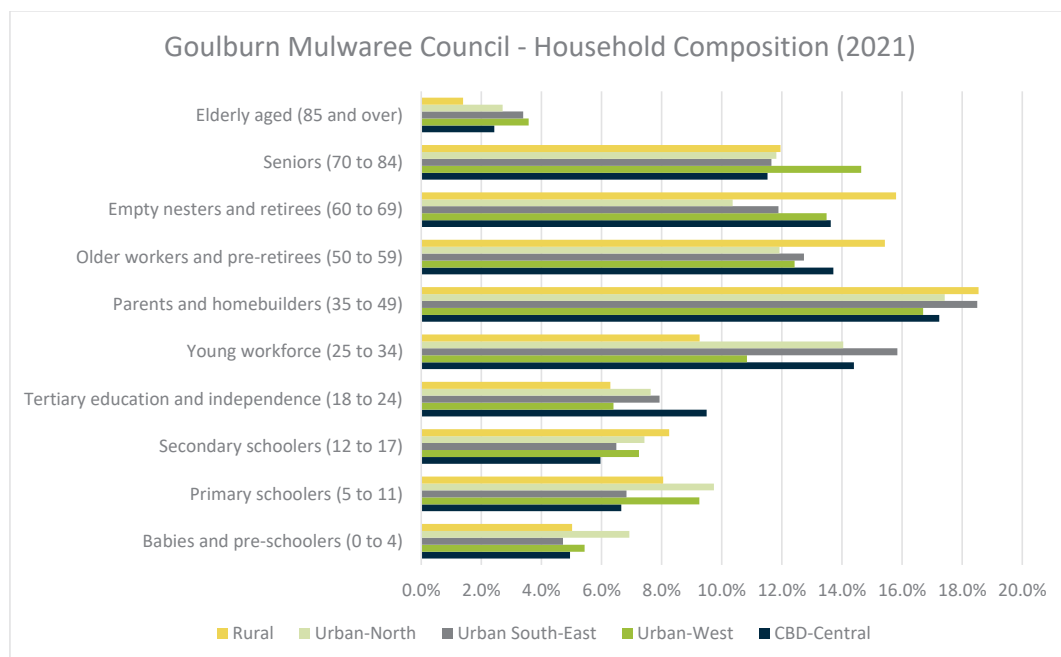
Areas of social disadvantage

Each grouping has differing demographic characteristics, and we first want to identify ‘who are the people’ that make up each area, ‘what do they do’ and ‘how do they live,’ using data sourced and adapted from ABS Census data and id. Goulburn Mulwaree Community/Social/Economic Profile.⁶

Service age groups

Age profiles are used to understand the demand for aged-based services as well as the income earning status of the population. Data has been broken into groups that are reflective of typical life stages. This provides insight into the number of dependants, size of the workforce and number of retirees in each grouping.

Figure 4 Goulburn Mulwaree LGA service age groups



Combining these results in terms of the following categories (dependants, workforce, and retirees) and ranking them in terms of proportion of population (with one representing the largest proportion) generates the following results.

⁶ <https://profile.id.com.au/goulburn>.



Table 3 Service age rankings

| Rank | CBD-Central | Urban-West | Urban South-East | Urban North | Rural |
|---|--------------|--------------|------------------|--------------|---------------|
| Dependents | 5 | 2 | 4 | 3 | 1 |
| Working age | 2 | 5 | 1 | 4 | 3 |
| Retirees | 3 | 1 | 4 | 2 | 5 |
| Total population (excludes not stated) | 2,465 | 3,921 | 5,636 | 8,121 | 11,941 |

At an LGA level, the Goulburn Mulwaree age profiles are broadly consistent with averages across the Canberra Region and Regional NSW, as follows:

- 22% of the population are dependants, in line with the Canberra Region (21%) and Regional NSW (21%).
- Working age population represents 51% of the population, which is higher than the Canberra Region (49%) and Regional NSW (49%).
- The proportion of the population that are retirees (27%) is slightly lower than the Canberra Region (31%) and Regional NSW (29%).

Looking within specific groupings, we observe the following:

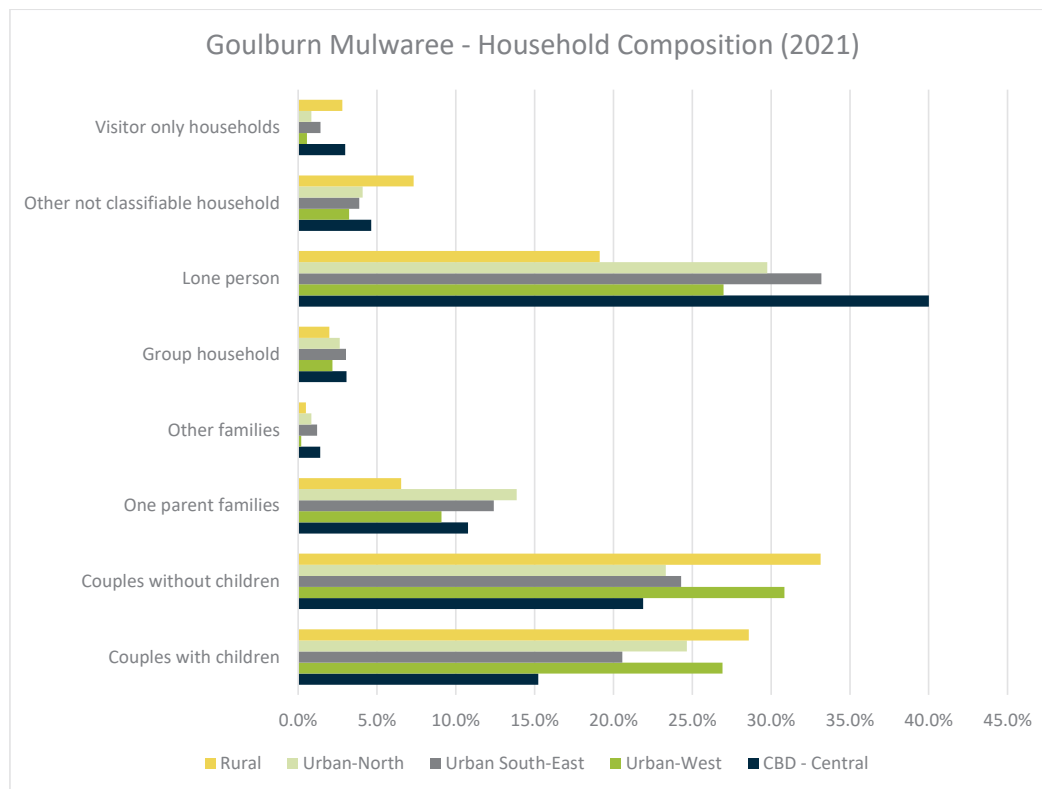
- Both ‘CBD-Central’ and ‘Urban-South East’ have the lowest proportion of dependents (18%) and have the highest proportion of the working age population (55%).
- ‘Urban-West’ has the highest proportion of retirees (32%).
- ‘Urban-North’ has the highest proportion of dependents (24%) but the lowest proportion of retirees (25%).
- ‘Rural’ is generally in line with LGA averages (trending within 1–2%) on each category.

Household types

Alongside the age structure of each region, it is important to determine the typical trends in the make-up of households. This provides a more complete picture of the people, families, and communities in each area. A summary of household type is provided in the following figure.



Figure 5 Goulburn Mulwaree household composition



Overall, the proportions across the Goulburn Mulwaree LGA are generally in line with those of the Canberra Region and Regional NSW across all categories. However, the number of 'lone person' households is slightly higher in Goulburn Mulwaree (29%) when compared to the Canberra Region (26%) and Regional NSW (26%) averages.

The 'lone person' and 'one parent family' households are considered to be more vulnerable to the impacts of rate increases due to a reduced/singular income stream. Combining these categories together into an 'at risk' group shows that across the LGA as a whole, the 'at-risk' group makes up 39.5% of the population, which is higher than the averages across the Canberra Region (35%) and Regional NSW (37%).

'CBD-Central' has the lowest proportion of couples with children (15.2%). In contrast 'Rural' has the highest proportion of couples with children (28.6%) and couples without children (33.1%). Across the LGA, the proportion of couples with children (24.3%) and couples without children (26.5%) are both lower than the Canberra region averages of 24.9% and 29.7% respectively.

The proportion of one parent families in the LGA (11%) is consistent with averages across Regional NSW (10.9%). However, the LGA figure is higher than the average for the Canberra Region (9.1%). It would appear that both the 'Urban-North' (13.9%) and 'Urban-South East' (12.4%) are the main drivers for this figure, which is higher when compared to 'Rural' (6.5%).



Housing tenure

Analysis of housing tenure levels within the LGA allows us to identify which areas would be most impacted by changes in council rates. For example, the direct impact of a change in rates is likely to be felt more acutely by homeowners, whereas renters may experience an indirect increase/decrease depending on their lease agreement/decisions with their landlord. Similarly, individuals in social housing are unlikely to be directly impacted by a change in rates.

Table 4 Housing tenure percentage

| Housing tenure – % of households | CBD-Central | Urban-West | Urban South-East | Urban North | Rural | GMC LGA |
|----------------------------------|--------------|--------------|------------------|--------------|--------------|---------------|
| Owned outright | 29% | 39% | 32% | 29% | 41% | 34% |
| Owned with a mortgage | 21% | 32% | 27% | 30% | 37% | 31% |
| <i>Owned – total</i> | 50% | 71% | 59% | 59% | 78% | 64% |
| <i>Rented – total</i> | 41% | 21% | 33% | 34% | 10% | 27% |
| Renting – Social Housing | 1% | 6% | 7% | 8% | 0% | 5% |
| Renting – Private | 40% | 15% | 26% | 26% | 10% | 22% |
| Renting – Not Stated | 0% | 0% | 0% | 0% | 0% | 0% |
| Other tenure type | 2% | 3% | 1% | 1% | 3% | 2% |
| Not stated | 7% | 4% | 6% | 6% | 10% | 7% |
| Total households | 1,137 | 1,601 | 2,245 | 4,802 | 3,075 | 12,873 |

The Goulburn Mulwaree LGA home ownership average of 64% is just below Regional NSW (66%) and lower than the Canberra Region (69%). Home ownership levels vary throughout the LGA, with 'Rural' (78%) having the highest proportion of resident ratepayers, followed by 'Urban-West' (71%). In both 'Urban-North' and 'Urban-South East,' resident ratepayers comprise almost 59% of total households in each grouping. According to ABS data, the majority of resident ratepayers are classified as either 'Rural' or 'Urban-North' area groupings.

34% of households fully own their homes within the LGA, which is less than the averages for the Canberra Region (39%) and Regional NSW (36%). 'Rural' (41%) and 'Urban-West' (39%) have relatively high levels of fully owned homes, in contrast with 'CBD-Central' and 'Urban-North' which are both at 29%. The proportion of owners with mortgages is highest in 'Rural' (37%), compared with 32% in 'Urban-West', 30% in 'Urban-North', 27% 'Urban South-East' and 21% in 'CBD-Central'.

The LGA has a relatively low level of renters (27% overall) when compared to 'CBD-Central' at 41% and 'Urban-North' at 34%. It is important to note that whilst renters are not directly impacted by an increase in rates, these increases can be passed on by landlords, accommodation providers or general price inflation from local retailers.

The 'Urban North' grouping also contains the majority of the LGA's social housing (which equates to 58% of the LGA's social housing) as 8% of its households fall into this category. This is followed by 'Urban-South East', where 7% of its households are classified as social housing and this comprises 25% of the LGA's social housing. The residents in social housing do not pay rates and are not directly impacted by any proposed SV.



Equivalised household income

Equivalised household income can be viewed as an indicator of the economic resources available to a standardised household. It is calculated by dividing total household income by an equivalence factor. The factor is calculated in the following way:

- first adult = 1
- each additional adult + child over 15 = + 0.5
- each child under 15 = + 0.3.

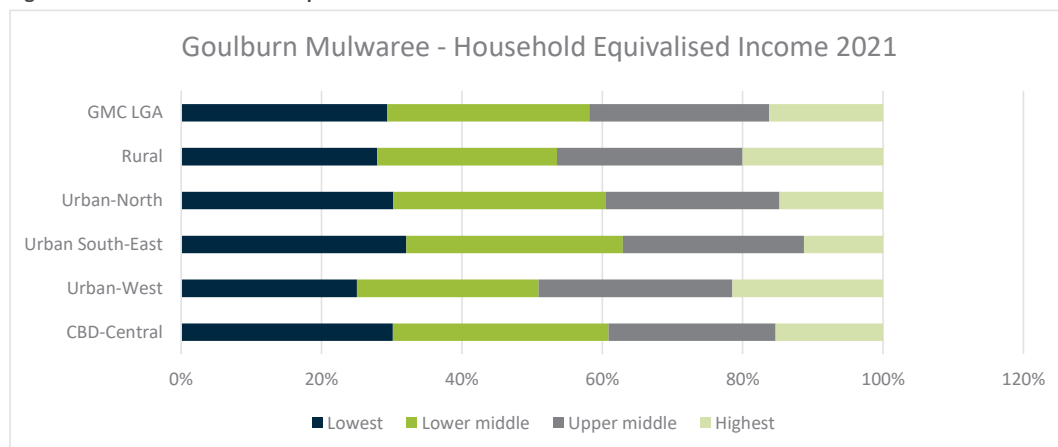
Dividing by the equivalence factor, household income becomes comparable to that of a lone individual, thereby making households with dependents and multiple occupants comparable to those without. By factoring in dependents into household incomes we are provided with a better indicator of the resources available to a household.

As this is a relative comparison, data has been presented in quartiles. Regions of disadvantage will have a higher proportion of households in the bottom two quartiles than those of greater wealth and advantage. These quartiles were determined by reviewing the distribution of household incomes within NSW and then dividing them into four equal groups or quartiles.

The data has been presented in ranges for the following equivalised weekly income levels for 2021:

- Lowest: \$0 – \$603 – this range is representative of the bottom 25% of all equivalised household incomes in NSW.
- Medium lowest: \$604 – \$1,096 – this range is representative of the bottom 25% – 50% of all equivalised household incomes in NSW.
- Medium highest: \$1097 – \$1,770 – this range is representative of the top 25% – 50% of all equivalised household incomes in NSW.
- Highest: \$1,771 and over – this range is representative of the top 25% of all equivalised household incomes in NSW.

Figure 6 Goulburn Mulwaree equivalised household income





The Goulburn Mulwaree LGA has higher proportions of households in the lower two income quartiles, at 58% compared to the Canberra Region (56%), but both are lower than Regional NSW at 60%. All profile areas within the LGA also have higher proportions in the lowest two quartiles compared to the highest two quartiles.

The LGA amounts in the middle two quartiles at 54% is slightly higher than both the Canberra Region (53%) and Regional NSW (53%). The three regions ‘Urban South-East’ at 57%, ‘CBD-Central’ at 55% and ‘Urban-North’ at 55% all stand out as being the highest areas in the LGA.

Both ‘Urban-West’ (49%) and ‘Rural’ (46%) stand out as having the highest equivalised income levels in the upper two income quartiles, followed by ‘Urban-North’ at (40%). This is compared to equivalised income levels in the upper two quartiles in the Goulburn Mulwaree LGA (42%), Canberra Region (44%) and Regional NSW (40%). Both ‘Urban South-East’ (37%) and ‘CBD-Central’ (39%) have comparatively lower levels in the upper two equivalised income quartiles.

Table 5 Equivalised income quartiles

| Equivalised income quartiles (2021) | CBD-Central | Urban-West | Urban South-East | Urban-North | Rural | GMC LGA | Canberra Region | Regional |
|-------------------------------------|-------------|--------------|------------------|--------------|--------------|--------------|-----------------|----------|
| Lowest | 30% | 25% | 32% | 30% | 28% | 29% | 28% | 31% |
| Lower middle | 31% | 26% | 31% | 30% | 26% | 29% | 28% | 29% |
| Upper middle | 24% | 28% | 26% | 25% | 26% | 26% | 25% | 24% |
| Highest | 15% | 21% | 11% | 15% | 20% | 16% | 20% | 16% |
| Total households | 869 | 1,202 | 1,746 | 3,664 | 2,267 | 9,748 | - | - |

The LGA has a slightly higher proportion in the lowest quartile at 29%, compared to Canberra Region (28%) and Regional NSW (31%). Within the LGA, the lowest quartile is greater in ‘Urban-South East’ (32%), followed by ‘CBD-Central’ (30%) and ‘Urban-North’ (30%). ‘CBD-Central’ and ‘Urban-South East’ both have the highest proportion in the lower middle quartile, at 31%, followed by ‘Urban-North’ at 30%. This is slightly above the lower middle quartile averages in the Canberra Region (28%) and Regional NSW (29%).

‘Urban-South East’, has the lowest proportion in the highest (11%) quartile, which is below the Canberra Region (20%) and Regional NSW (16%) averages. The overall LGA averages for both the Upper Middle and highest quartiles are at 26% and 16% respectively. Although 15% of households in both the ‘CBD-Central’ and ‘Urban-North’ groupings fall within the highest income quartile, it is important to note that the bulk of households fall within ‘Urban-North’ (3,664) when compared to ‘CBD-Central’ (869). In terms of equivalised income, 28% of households fall within upper middle and 21% in the highest quartiles for ‘Urban-West.’

Socio-economic index

The Socio-Economic Indexes for Areas (SEIFA) is an economic tool developed by the ABS to rank areas in Australia according to their relative socio-economic advantage and disadvantage. It takes into consideration a broad range of variables such as income, education, employment, occupation and housing. It is standardised such that the average Australian represents a score of 1000.



In our research we explored two of the indexes published by the ABS:

- **Index of Relative Socio-Economic Disadvantage (IRSD)**

This index ranks areas from most disadvantaged to least disadvantaged. For example, a lower score will have a greater proportion of relatively disadvantaged people in the area.

From this score however you cannot conclude whether a high-ranking area will have a large portion of relatively advantaged people, just that it has a low proportion of disadvantage.
- **Index of Relative Socio-Economic Advantage and Disadvantage (IRSAD)**

This index considers variables of both advantage and disadvantage and, as such, scores and ranks areas from most disadvantaged to most advantage.

The ABS has also published the variables which have the most impact on both indexes, these include:

- IRSD variables of disadvantage:

 - low equivalised household incomes (see below for definition)
 - households with children and unemployed parents
 - percentage of occupied dwellings with no internet connection
 - percentage of employed people classified as labourers.
- IRSAD variables of advantage only (disadvantage similar to IRSD):

 - high equivalised household incomes
 - percentage of households making high mortgage repayments
 - percentage of employed people classified as professionals
 - percentage of employed people classified as managers.

A regional summary of SEIFA scores, including national percentiles, is provided in the following table.

Table 6 Regional SEIFA scores and percentiles

| Area | SEIFA IRSD | Percentile | SEIFA IRSAD | Percentile |
|------------------------------|------------|------------|-------------|------------|
| Australia | 1,001.2 | 42 | 1,002.6 | 60 |
| NSW | 1,000.0 | 42 | 1,016.0 | 67 |
| Regional NSW | 982.0 | 32 | 962.0 | 36 |
| Canberra Region | 1014.3 | 50 | 993.7 | 55 |
| Goulburn Mulwaree LGA | 971.7 | 27 | 945.3 | 28 |

The Goulburn Mulwaree IRSD score of 971.7 is below Canberra Region, Regional NSW, NSW, and Australia rankings. The ranking places the LGA in the 27th percentile, meaning approximately 73% of Australian suburbs have a SEIFA ISRD ranking higher than this area (less disadvantaged), while 27% are lower.

IRSAD includes levels of both advantage and disadvantage. The Goulburn Mulwaree LGA score of 945.3 places the LGA into the 28th percentile. A lower IRSAD score compared to IRSD score may be indicative of fewer opportunities within the LGA, lower equivalised incomes, lower education levels, fewer employment opportunities within the area or less skilled jobs.



A grouping-level summary is provided in the table below.

Table 7 Grouping-level SEIFA average scores and percentiles

| Grouping | SEIFA IRSD | Percentile | SEIFA IRSAD | Percentile |
|------------------|------------|------------|-------------|------------|
| CBD-Central | 948.5 | 19.0 | 937.7 | 24.0 |
| Urban-West | 1,029.7 | 60.0 | 996.1 | 56.0 |
| Urban-South East | 922.6 | 13.5 | 894.2 | 11.5 |
| Rural | 1,021.8 | 54.5 | 991.0 | 53.0 |
| Urban-North | 942.1 | 18.0 | 934.0 | 23.0 |

Analysis at the grouping level demonstrates significant inequity between different parts of the LGA. On the one hand, ‘CBD-Central’ (IRSD in the 19th percentile and IRSAD in the 24th percentile), ‘Urban-North’ (IRSD in the 18th percentile and IRSAD in the 23rd percentile) and ‘Urban South-East’ (IRSD in the 14th percentile and IRSAD in the 11th percentile) have levels of disadvantage below the average levels in the Canberra Region and Regional NSW. However, ‘Urban-West’ and ‘Rural’ illustrate a lower level of disadvantage, relative to the Canberra Region and Regional NSW, with both groupings scoring higher.

Table 8 Locality/Suburb SEIFA rankings

| Locality/Suburb | Grouping(s) | SEIFA IRSD | SEIFA IRSAD |
|------------------------|--|------------|-------------|
| Goulburn | Urban-South East; Central-CBD; Urban-West; Urban-North | 954.8 | 930.1 |
| Marulan | Rural | 980 | 923 |
| Tarago | Rural | 1,070 | 1,033 |
| Towrang | Rural | 1,042 | 1,044 |
| Tallong | Rural | 1,027 | 972 |
| Lake Bathurst | Rural | 1,036 | 1,006 |
| Windellama | Rural | 964 | 954 |
| Oallen | Rural | 1,017 | 984 |
| Bungonia | Rural | 988 | 955 |
| Run-O-Waters | Rural | 1,057 | 1,037 |
| Tirrannville – Airport | Rural | 1,068 | 1,026 |
| Brayton – Carrick | Rural | 1,021 | 1,001 |
| Boxers Creek | Rural | 995 | 981 |



At a locality/suburb profile level, the urban areas of Goulburn appears disadvantaged relative to other parts of the local government area. However, this may be a difficult argument to prosecute in rural parts of the Goulburn Mulwaree local government area given that some urban parts of Goulburn may be considered by many rural ratepayers to be the most developed. With the exception of Marulan, higher SEIFA scores across rural parts of the LGA relative to the urban parts of Goulburn, may reflect pockets of wealth in some outer parts of Goulburn Mulwaree. However, these figures do not equivocally conclude that there is less disadvantage in localities/suburbs outside urban parts of Goulburn and should not be interpreted as such. Council may wish to review its hardship policies to address inequity in the rural parts of the LGA, particularly during times of extreme drought or natural disasters. Even those living in localities/suburbs outside of Goulburn with a relatively high SEIFA index may experience levels of disadvantage and may be directly affected by potential interest rate rises in the future.

Vulnerable groups or individuals

This section of the report considers whether there are any spatial patterns of individuals or groups who either need additional community services or are more sensitive to a change in rates.

Workforce status

The levels of full or part-time employment and unemployment are indicative of the strength of the local economy and social characteristics of the population.

Table 9 Community workforce status – 2021

| Workforce status | CBD- Central | Urban- West | Urban- South East | Urban- North | Rural | Goulburn Mulwaree LGA |
|--|--------------|--------------|-------------------|--------------|--------------|-----------------------|
| Employed | 94% | 97% | 95% | 95% | 97% | 96% |
| Employed, worked full-time | 55% | 62% | 59% | 58% | 59% | 59% |
| Employed, worked part-time | 31% | 29% | 30% | 30% | 30% | 30% |
| Employed, away from work | 8% | 6% | 6% | 7% | 8% | 7% |
| Unemployed (Rate) | 6% | 3% | 5% | 5% | 3% | 4% |
| Unemployed, looking for full-time work | 4% | 1% | 3% | 3% | 2% | 3% |
| Unemployed, looking for part-time work | 2% | 2% | 2% | 2% | 1% | 2% |
| Total | 1,204 | 1,862 | 2,487 | 5,521 | 3,907 | 14,989 |

Note: Pensioners, overseas visitors and other non-participants are not included in the total labour force.

In 2021, unemployment within the LGA (4%) was lower than the averages for Regional NSW (4.6%), but higher than the Canberra Region (3.4%). The highest level of unemployment was found in the ‘CBD-Central’ (6%) area and the lowest level of unemployment was ‘Urban-West’ (3%) and ‘Rural’ (3%). Across the Goulburn Mulwaree LGA, 96% of the total workforce was engaged in full-time employment, which is just higher than the average in Regional NSW (95%), but slightly lower than the Canberra Region (97%).



Pensioners

A distinction is made between retirees, and eligible pensioners. To be classified as a pensioner for the purposes of receiving rates rebates, ratepayers must be receiving Centrelink payments such as the age pension or have partial capacity to work such as having a disability, being a carer or being a low-income parent. These individuals have reduced income streams and can be vulnerable to financial shocks and price rises.

Table 10 Number of pensioner assessments

| Number of pensioner properties | Total assessments | Pensioner assessments | Percentage of Pensioner assessments |
|--------------------------------|-------------------|-----------------------|-------------------------------------|
| Goulburn Mulwaree LGA | 18,980 | 2,238 | 12% |
| CBD-Central | 1,858 | 204 | 11% |
| Urban-West | 1,934 | 288 | 15% |
| Urban – South-East | 3,038 | 439 | 14% |
| Rural | 5,776 | 445 | 8% |
| Urban-North | 6,374 | 862 | 14% |

While ‘Urban-North’ has the highest aggregate number of pensioner assessments (862), ‘Urban-West’ has the highest proportion (at 15%). This is closely followed by ‘Urban South-East’ and ‘Urban-North’ which both have the second-highest percentage of pensioner assessments (at 14% each). Interestingly, ‘Rural’ has the lowest proportion of pensioner assessments (at 8%), however the aggregate number (445) is comparable to that of ‘Urban South-East’ (439). Both ‘CBD-Central’ (204) and ‘Urban-West’ (288) have a lower aggregate number of pensioner assessments when compared to other groupings within the Goulburn Mulwaree LGA.

Core assistance

Table 11 highlights the areas within the LGA that have higher concentrations of people who need assistance in their day-to-day lives with self-care, body movements or communication – because of a disability, long-term health condition or old age.

Table 11 Number of people requiring core assistance

| Assistance required (2021) | Number | Percentage |
|----------------------------|---------|------------|
| CBD-Central | 169 | 7% |
| Urban-West | 274 | 7% |
| Urban-South East | 488 | 9% |
| Urban-North | 428 | 5% |
| Rural | 946 | 8% |
| Goulburn Mulwaree LGA | 2,305 | 7% |
| Canberra Region | 18,208 | 6% |
| Regional NSW | 193,513 | 7% |
| New South Wales | 464,712 | 9% |



We observe that those needing assistance are concentrated in the ‘Urban-South East’ area (8.9%). ‘Urban-North’ has a lower proportion (5%) of the population requiring assistance, however the aggregate number (428) is similar. ‘Rural’ have the highest number (946) of people across the LGA requiring assistance. Overall, the Goulburn Mulwaree LGA is slightly higher than the Canberra Region (5.9%) and Regional NSW (6.8%) averages.

Housing stress

The National Centre for Social and Economic Modelling (NATSEM) defines households experiencing ‘housing stress’ as those that satisfy both of the following criteria:

- equivalised household income is within the lowest 40% of the state’s income distribution
- housing costs (i.e., mortgage and/or rent repayments) are greater than 30% of household income.

Research funded by the ACT Government on housing and homelessness issues in the ACT found that due to financial pressures:

- 19% of households facing housing stress compromised a lot on their grocery spend over a 12-month period
- 24% of households facing housing stress found rent/mortgage repayments quite/very difficult in the last three months.

Households facing housing stress are highly likely to be under significant financial stress and vulnerable to sudden increases in council rates.

Based on the table below, it would appear that ‘Urban-North’ would be more susceptible to a rates increase, due to a higher proportion of income servicing mortgage costs. It should also be noted that interest rates have increased since the 2021 Census.

Table 12 Mortgage costs >30% of income, 2021

| | Number | Number of households with mortgage | % where mortgage costs >30% income |
|-----------------------|---------|------------------------------------|------------------------------------|
| CBD | 30 | 235 | 13% |
| Urban - West | 52 | 510 | 10% |
| Urban - South-East | 81 | 609 | 13% |
| Rural | 172 | 1,096 | 16% |
| Urban – North | 164 | 1,436 | 11% |
| Goulburn Mulwaree LGA | 503 | 3,896 | 13% |
| Canberra Region | 4,897 | 38,208 | 13% |
| Regional NSW | 42,576 | 334,073 | 13% |
| New South Wales | 163,060 | 942,804 | 17% |
| Australia | 468,822 | 3,242,448 | 15% |

Although renters are not usually immediately directly affected by an increase to council rates, there is generally considered to be a flow-on effect whereby landlords can pass on rate increases to the tenant via an increase in rental payments. It is therefore important to also consider rental stress and any areas within the LGA where this may be higher.



The following table compares the median weekly household income with the median weekly rental payment for each area. As with the indicators for mortgage stress, rental stress is less likely to be an issue in ‘Urban-West’ than other parts of the Goulburn Mulwaree LGA.

Table 13 Analysis of median weekly household income and rental payments

| Grouping | Median weekly household income | Median weekly rent repayments | Rental costs - % of income |
|------------------------------|--------------------------------|-------------------------------|----------------------------|
| CBD - Central | 1,270 | 310 | 24% |
| Urban - West | 1,626 | 310 | 19% |
| Urban - South-East | 1262 | 300 | 24% |
| Rural | 1741 | 340 | 20% |
| Urban – North | 1383 | 330 | 24% |
| Goulburn Mulwaree LGA | 1,471 | 320 | 22% |

Trends in cost of living

The cost of living can be best described as the cost of maintaining a certain standard of living. Identifying trends in future costs, particularly with regards to discretionary and non-discretionary income. The following table presents the changes in typical household expenditure throughout the council areas located within the Goulburn Mulwaree LGA, over a five-year period.

Table 14 Five-year comparison - Cost of living within the Goulburn Mulwaree LGA⁷

| Household expenditure (totals) | 2021 – 2022 | | 2016 – 2017 | | Change | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|
| | \$ per household | % of expenditure | \$ per household | % of expenditure | \$ per household | % of expenditure | % change |
| Food | \$11,112 | 10.6% | \$9,861 | 9.5% | \$1,251 | 1.1% | 13% |
| Alcoholic beverages and tobacco | \$5,100 | 4.8% | \$5,439 | 5.2% | -\$339 | -0.4% | -6% |
| Clothing and footwear | \$4,584 | 4.4% | \$3,909 | 3.8% | \$675 | 0.6% | 17% |
| Furnishings and equipment | \$5,597 | 5.3% | \$4,933 | 4.7% | \$664 | 0.6% | 13% |
| Health | \$6,952 | 6.6% | \$6,197 | 5.9% | \$755 | 0.7% | 12% |
| Transport | \$8,675 | 8.2% | \$10,706 | 10.3% | -\$2,031 | -2.1% | -19% |
| Communications | \$2,325 | 2.2% | \$1,866 | 1.8% | \$459 | 0.4% | 25% |
| Recreation and culture | \$12,263 | 11.7% | \$11,367 | 10.9% | \$896 | 0.8% | 8% |
| Education | \$3,947 | 3.8% | \$3,582 | 3.4% | \$365 | 0.4% | 10% |
| Hotels, cafes and restaurants | \$7,760 | 7.4% | \$8,797 | 8.4% | -\$1,037 | -1.0% | -12% |

⁷ National Institute of Economic and Industry Research (NIEIR), 2023. Compiled and presented in economy.id by. Data based on 2020–21 price base for all years. NIEIR ID data is inflation adjusted each year to allow direct comparison and annual data releases adjust previous years’ figures to a new base year.



| Household expenditure (totals) | 2021 – 2022 | | 2016 – 2017 | | Change | | |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| | \$ per household | % of expenditure | \$ per household | % of expenditure | \$ per household | % of expenditure | % change |
| Miscellaneous goods and services | \$16,411 | 15.6% | \$16,409 | 15.8% | \$2 | -0.2% | 0% |
| Housing | \$17,154 | 16.3% | \$17,735 | 17.0% | -\$581 | -0.7% | -3% |
| Utilities | \$3,355 | 3.2% | \$3,372 | 3.2% | -\$17 | 0.0% | -1% |
| Total expenditure | \$105,235 | 100% | \$104,173 | 100% | \$1,062 | 0.10% | 1.02% |
| Net savings | \$25,690 | 19.6% | \$11,713 | 10.9% | \$ 12,977 | 8.7% | 102% |
| Total disposable income | \$130,925 | 0% | \$116,886 | 0% | \$14,039 | 0% | 12% |

*Non-discretionary spending includes the following categories: food, clothing and footwear, health, transport, communications, housing, and utilities.

Table 14 shows that, over the five-year period, total disposable income across the Goulburn Mulwaree LGA has increased due to an increase in annual net savings. This may indicate some potential capacity to absorb increased rates, though some mortgage holders may have less net savings due to higher interest payments in more recent years.

Industry

In 2021/22, the main industries in order of employment (as a percentage of FTE employed) were Health Care and Social Assistance (16.7%), Construction (13.4%) and Public Administration and Safety (10.1%). There were some similar trends to the Canberra Region averages. However, a higher percentage of workers in the Canberra Region were employed in Construction (17.4%), which was greater than Health Care and Social Assistance (12.1%). The most recent data indicates the following trends within the Goulburn Mulwaree LGA over a ten-year period from 2011/12 to 2021/22, in these sectors⁸:

- Health Care and Social Assistance increased by 621 jobs
- Construction increased by 636 jobs
- Education and Training increased from 6.8% to 7.3% (or 187 jobs)
- Retail Trade declined from 11.7% to 8.8% (or 150 jobs)
- Manufacturing increased by 132 jobs
- Administrative and Support Services increased from 2.3% to 3% (or 128 jobs)
- Public Administration and Safety increased from 10.1% to 10.8% (or 114 jobs)
- Accommodation and Food Services decreased from 7.4% to 5.6% (or 80 jobs)
- Transport, Postal and Warehousing decreased from 6.6% to 5.2% (or 56 jobs)
- Financial and Insurance Services decreased from 1.5% to 0.9% (or 41 jobs)
- Rental, Hiring and Real Estate Services increased by 22 jobs
- Professional, Scientific and Technical Services increased by 40 jobs

⁸ Source: National Institute of Economic and Industry Research (NIEIR). Compiled and presented in economy.id by.id (informed decisions).



- Arts and Recreations Services decreased by 10 jobs
- Other Services increased from 4.3% to 5% (or 167 jobs)
- The overall number of FTE jobs has increased by 1,790 over this period.

The industry sectors which were the key drivers of the Goulburn Mulwaree LGA’s economy for the 2021/22 year, in terms of regional exports, employment, value-added and local expenditure on goods and services, were:

- Healthcare and Social Assistance
- Construction
- Public Administration and Safety.

Healthcare and Social Assistance generated 14.1% of Value-Added economic output within the LGA, when compared to 10.4% for the Canberra Region and 12.3% for Regional NSW. Construction generated 12.2% of Value-Added economic output within the LGA, when compared to 11.5% for the Canberra Region and 10.3% for Regional NSW. Public Administration and Safety generated 10.1% of Value-Added economic output within the LGA, when compared to 8.4% for the Canberra Region and 7% for Regional NSW. Over a ten-year period, there were declines across the following sectors:

- Electricity, Gas, Water and Waste Services (decrease by \$12 million)
- Retail Trade (decrease by \$6.7 million)
- Transport, Postal and Warehousing (decrease by \$13.3 million)
- Financial and Insurance Services (decrease \$11.5 million)
- Arts and Recreation Services (decrease \$0.4 million).

Table 15 Value added by industry sector⁹

| Industry Sector | Goulburn Mulwaree LGA (2021/22) | | Canberra Region (2021/22) | |
|--|---------------------------------|-------|---------------------------|-------|
| | \$M | % | \$M | % |
| Agriculture, Forestry and Fishing | 74.8 | 5% | 1,307.1 | 10.4% |
| Mining | 37.0 | 2.5% | 122.2 | 1% |
| Manufacturing | 140.1 | 9.3% | 962.5 | 7.6% |
| Electricity, Gas, Water and Waste Services | 28.5 | 1.9% | 456.7 | 3.6% |
| Construction | 182.9 | 12.2% | 1,448.4 | 11.5% |
| Wholesale Trade | 63.8 | 4.3% | 524 | 4.2% |
| Retail Trade | 96.1 | 6.4% | 741.2 | 5.9% |
| Accommodation and Food Services | 58.2 | 3.9% | 578.7 | 4.6% |
| Transport, Postal and Warehousing | 103.7 | 6.9% | 562.5 | 4.5% |
| Information Media and Telecommunications | 13.2 | 0.9% | 197.5 | 1.6% |
| Financial and Insurance Services | 35.4 | 2.4% | 330.5 | 2.6% |

⁹ Source: National Institute of Economic and Industry Research (NIEIR). Compiled and presented in economy.id by.id (informed decisions).



| Industry Sector | Goulburn Mulwaree LGA (2021/22) | | Canberra Region (2021/22) | |
|---|---------------------------------|----------------|---------------------------|----------------|
| | \$M | % | \$M | % |
| Rental, Hiring and Real Estate Services | 49.1 | 3.3% | 507.1 | 4% |
| Professional, Scientific and Technical Services | 57.2 | 3.8% | 742.4 | 5.9% |
| Administrative and Support Services | 58.2 | 3.9% | 582.3 | 4.6% |
| Public Administration and Safety | 152.0 | 10.1% | 1059.9 | 8.4% |
| Education and Training | 100.1 | 6.7% | 776.3 | 6.2% |
| Health Care and Social Assistance | 210.9 | 14.1% | 1315.2 | 10.4% |
| Arts and Recreation Services | 4.2 | 0.3% | 100.2 | 0.8% |
| Other Services | 35.7 | 2.4% | 290 | 2.3% |
| Total | \$1,501.1 | 100.00% | \$12,604.6 | 100.00% |

The Goulburn Mulwaree LGA’s Gross Regional Product was just over \$1.5 billion in the year ending June 2022, which had grown from \$1.48 billion (or 0.01%) in the previous year. According to ABS Housing and Population data, approximately 76% of the total employed residents work within the Goulburn Mulwaree LGA, 19% work in another area and 5% have no fixed place of work.

Discussion

Overall, the Goulburn Mulwaree LGA is a socio-economically diverse area, with areas of both advantage and disadvantage. However, there are significant differences emerging between different groupings, and this is evident when reviewing SEIFA rankings and other indicators. Although population numbers vary across the different groupings, the trends outlined throughout this report provide some insight as to which households are more susceptible to rate increases than others. Overall, we observe greater levels of advantage in ‘Urban-West’ when compared to other groupings, which can be attributed to a combination of income, demographic and household tenure factors. However, this grouping still has a relatively high proportion of mortgaged households (32%). In addition, ‘Rural’ has the highest proportion of fully owned households (41%), but also the highest proportion of mortgaged households (37%). ‘Urban-North’ has a relatively high proportion of mortgaged households (30%) and has the lowest proportion of fully owned households (29%) alongside ‘CBD-Central’. ‘Urban-North’ also has the highest proportion of social housing across the LGA, closely followed by ‘Urban-South East’.

‘Central-CBD’

There are a relatively high proportion of renters within this grouping that are less likely to be directly impacted by rate increases than other groupings within the LGA. Though it should be noted that they may be still affected by rate increases, depending on lease agreements/negotiations with their landlords. Key indicators of this grouping can be summarised as follows:

- Contains the smallest percentage of the LGA population - 8%
- Highest proportion of lone person households - 40%
- Highest proportion of tertiary educated and independent (18 to 24 years) – 9.5%
- Lowest proportion of couples with children - 15%



- Lowest proportion of couples without children - 22%
- Highest proportion of renters - 41%
- Lowest proportion of households with a mortgage - 21%
- Lowest proportion of households paying high mortgage repayments (\$2,600 or more) – 8%
- Lowest number of households with a mortgage
- Lowest number of households where mortgage costs exceed 30% of income
- Highest proportion of renting households where rental costs exceed 30% of income - 35%.

'Urban-West'

There are a relatively high proportion of households within this grouping that pay rates (71%). Although, the income data indicates that this grouping contains the largest proportion within the 'Highest' equivalised income quartile (21%). Even though there are a significant proportion of households that pay Council rates, due to income and broader demographic factors, these households are likely to have a greater capacity to absorb any potential rate increase relative to other groupings within the LGA. Other key indicators of this grouping can be summarised as follows:

- Contains the second smallest percentage of the LGA population - 12%
- Highest proportion of seniors (70 to 84 years) – 14.6%
- Second-highest proportion of couples with children - 26.9%
- Second-highest proportion of couples without children - 30.8%
- Second-lowest proportion of renters - 21%
- Second-highest proportion of households with a mortgage - 32%
- Second-lowest proportion of households requiring assistance - 7%
- Second lowest number of households with a mortgage
- Second lowest number of households where mortgage costs exceed 30% of income
- Second lowest number of renting households
- Second lowest proportion of renting households where rental costs exceed 30% of income - 8%.

'Urban-South East'

In terms of resident ratepaying households (59%), social housing (7%) and unemployment (5%), this grouping is similar to 'Urban-North'. In addition, this grouping also has the highest proportion of households requiring assistance and has the lowest proportion of households in the highest equivalised income quartile (11%).

Other key indicators of this grouping can be summarised as follows:

- Contains the third highest percentage of the LGA population - 18%
- Second-highest percentage of lone person households - 33.2%
- Equal highest proportion of parents and homebuilders (35 to 49 years) – 18.5%
- Second-lowest proportion of couples with children - 20.6%
- Second-highest proportion of one-parent families - 12.4%
- Second-lowest proportion of renters - 21%
- Second-highest proportion of households with a mortgage - 32%
- Highest proportion of households requiring assistance - 9%
- Third highest number of households where mortgage costs exceed 30% of income
- Third highest number of renting households
- Lowest proportion of renting households where rental costs exceed 30% of income - 4%.



'Rural'

Similar to 'Urban-North', there are a relatively high proportion of households within this grouping that pay rates (78%), which is the highest across the LGA. In addition, the equivalised income data indicates that this grouping contains the second-largest proportion within the 'Highest' equivalised income quartile (20%). This grouping also has the lowest proportion of renters (10%). While there are a high proportion of households that pay Council rates, due to income factors these households are likely to have a greater capacity to absorb any potential rate increase relative to groupings such as 'Urban-South East' and 'Urban-North'. Other key indicators of this grouping can be summarised as follows:

- Highest proportion of older workers and pre-retirees (50 to 59 years) – 15.4%
- Highest proportion of empty nesters and retirees (60 to 69 years) – 15.8%
- Highest proportion of seniors (70 to 84 years) – 12.0%
- Lowest proportion of elderly aged (85 years and over) - 1.4%
- Highest proportion of couples with children - 28.6%
- Highest proportion of couples without children – 33.1%
- Lowest proportion of one parent families – 6.5%
- Lowest proportion of lone person households – 19.1%
- Highest proportion of fully-owned households – 41%
- Lowest proportion of households requiring assistance - 5%
- Lowest number of renting households.

'Urban-North'

In terms of resident ratepaying households (59%), social housing (8%) and unemployment (5%), this grouping is similar to 'Urban-South East'. However, there are relatively high number of households paying high mortgage payments. Furthermore, the bulk of households fall within the two lowest income quartiles (combined 60%). Other key indicators of this grouping can be summarised as follows:

- Contains the highest percentage of the LGA population - 37%
- Lowest proportion of empty nesters and retirees (60 to 69 years) – 10.4%
- Second-highest proportion of renters - 34%
- Equal lowest percentage of fully owned households - 29%
- Second highest proportion of households requiring assistance - 7.8%
- Highest proportion of households paying high mortgage repayments (\$2,600 or more) – 23%
- Highest proportion of households where mortgage costs exceed 30% of income – 23.2%
- Highest number of renting households
- Highest proportion of social housing across the LGA
- 11% of renting households where rental costs exceed 30% of income.



Overall, it would appear that ‘Urban-North’, followed by ‘Urban-South East’ have the least capacity to absorb higher council rate increases relative to ‘Urban-West,’ and ‘Rural.’ Residents living in ‘Central-CBD’ are less likely to be directly impacted by any potential council rate increases but could still be affected through higher rents depending on their rental agreements/negotiations with their landlords. However, it should be noted that there may still be some residents within the Goulburn Mulwaree LGA, who live outside ‘Urban-South East’ and ‘Urban-North’ that may be susceptible to council rate increases, particularly due to increased rents or higher mortgage interest rates.

Proposed rating changes

Goulburn Mulwaree Council is considering three options in relation to a special variation, in addition to not applying an SV (base case). These options are all permanent, and all assume a rate peg for 2024/25 of 4.5%, and a rate peg of 2.5% in all following years:

- Option 1 – apply a one-year special variation to all categories of 40% in addition to the normal annual rate peg increase of 4.5% (cumulative increase over the SV period is 43.5%).
- Option 2 – apply a two-year special variation to all categories of 22% in the first year and 18% in the second year, in addition to the normal annual rate peg increases of 4.5% and 2.5% per year (cumulative increase over the SV period is 51.2%).
- Option 3 – apply a three-year special variation to all categories of 22.5% in the first year, 16% in the second year and 6.4% in the third year, in addition to the normal annual rate peg increases of 4.5% and 2.5% per year (cumulative increase over the SV period is 51.2%).
- Base case – apply only the normal annual rate peg increases, of 4.5% in the first year and 2.5% in the following years, to all rate categories.

We have reviewed Council’s average rates by area grouping, across each of the rating categories. We have compared the averages for each option against the base case option (applying only the rate peg and no SV). The following table summarises the options and our analysis of each scenario.

Table 16 Proposed special variation options

| SV option | 2024/25 | 2025/26 | 2026/27 | Cumulative increase over SV period | Comparison rate – all options over 3 years |
|---------------------------|---------|----------|----------|------------------------------------|--|
| Base case – rate peg only | 4.5% | 2.5% | 2.5% | - | 9.8% |
| Option 1 – one-year SV | 43.5% | Rate peg | Rate peg | 43.5% | 50.8% |
| Option 2 – two-year SV | 25.5% | 20.5% | Rate peg | 51.2% | 55.0% |
| Option 3 – three-year SV | 22.5% | 16.0% | 6.4% | 51.2% | 51.2% |

Note: Cumulative amounts are expressed as required by IPART and only go to the end year of the SV – therefore, they are not comparable. A three-year comparison cumulative rate is also provided for reference.

In the following analysis, we have compared the average rate at the end of the proposed SV period (either one, two or three years – as outlined above) for the relevant scenario and the base case over the same period. We then outline the average annual weekly increases during the proposed SV period. The rates increase calculations are the difference between the 2023/24 average rates to each year of the SV options. Finally, we have included columns to show each of the scenarios after three years (the longest proposed SV



option) to allow for further comparison of the proposed options.

Residential rates – impact analysis by scenario

Option 1

Table 17 Estimated 2024/25 average residential rates – option 1 and base case

| Residential ratepayers – comparison of average rates | Average 2024/25 rate – option 1 SV (\$) | Average 2024/25 rate – base case no SV (\$) | Average annual increase by end of 2024/25 (\$) | Average weekly increase (\$) | Comparative rate after 3 years – option 1 (\$) |
|--|---|---|--|------------------------------|--|
| CBD - Central | 1,540 | 1,122 | 467 | 8.98 | 1,618 |
| Urban – West | 1,922 | 1,400 | 583 | 11.20 | 2,019 |
| Urban – South East | 1,706 | 1,242 | 517 | 9.94 | 1,792 |
| Rural | 1,472 | 1,072 | 446 | 8.58 | 1,547 |
| Urban – North | 1,693 | 1,233 | 513 | 9.87 | 1,779 |

Due to the variance in residential land value from area to area and within each area, the impact of increases in rates will be unequal across the LGA. ‘Urban West’ (average annual rate to increase to \$1,922, an increase of \$11.20 per week, by the end of 2024/25 the proposed SV period) and ‘Urban – South East’ (average annual rate to increase to \$1,706, an increase of \$9.94 per week) are likely to see much greater increases than groupings such as ‘Rural’ (annual average rate to increase to \$1,472, an increase of \$8.58 per week).

For comparison with Option 2 and Option 3, the three-year estimated average rate for Option 1, which includes two years of rate peg in addition to the proposed SV option, has been included.

Option 2

Table 18 Estimated 2025/26 average residential rates – option 2 and base case

| Residential ratepayers – comparison of average rates | Average 2025/26 rate – option 2 SV (\$) | Average 2025/26 rate – base case no SV (\$) | Average annual increase by end of 2025/26 (\$) | Average weekly increase (\$) | Comparative rate after 3 years – option 2 (\$) | Comparative rate after 3 years – base case (\$) |
|--|---|---|--|------------------------------|--|---|
| CBD - Central | 1,623 | 1,150 | 275 | 5.28 | 1,664 | 1,178 |
| Urban – West | 2,025 | 1,435 | 343 | 6.59 | 2,076 | 1,470 |
| Urban – South East | 1,797 | 1,273 | 304 | 5.85 | 1,842 | 1,305 |
| Rural | 1,551 | 1,099 | 263 | 5.05 | 1,590 | 1,126 |
| Urban – North | 1,784 | 1,264 | 302 | 5.81 | 1,829 | 1,296 |

As with option 1, residential ratepayers in ‘Urban – West’ (annual average to increase to \$2,025, an increase of \$6.59 per week, by the end of 2025/26 the proposed SV period) are expected to see a larger increase in average rates compared to ‘Urban – South East’ (annual average to increase to \$1,797, an increase of \$5.85 per week) and ‘Rural’ (average to increase to \$1,551, an increase of \$5.05 per week).



‘Urban-North’, which contains 37% of the LGA’s residential ratepayers, would see an estimated average increase that sits at the middle of all the groupings – with its annual average rate to increase to \$1,784, an increase of \$5.81 per week.

For comparison with Option 1 and Option 3, the three-year estimated average rate for Option 2, which includes one year of rate peg in addition to the proposed SV option, has been included.

Option 3

Table 19 Estimated 2026/27 average residential rates – option 3 and base case

| Residential ratepayers – comparison of average rates | Average 2026/27 rate – option 3 SV (\$) | Average 2026/27 rate – base case no SV (\$) | Average annual increase by end of 2026/27 (\$) | Average weekly increase (\$) |
|--|---|---|--|------------------------------|
| CBD - Central | 1,623 | 1,178 | 183 | 3.52 |
| Urban – West | 2,025 | 1,470 | 229 | 4.40 |
| Urban – South East | 1,797 | 1,305 | 203 | 3.90 |
| Rural | 1,551 | 1,126 | 175 | 3.37 |
| Urban – North | 1,784 | 1,296 | 201 | 3.87 |

As with option 1, residential ratepayers in ‘Urban – West’ (annual average to increase to \$2,025, an increase of \$4.40 per week, by the end of 2026/27 the proposed SV period) are expected to see a larger increase in average rates compared to ‘Urban – South East’ (annual average to increase to \$1,797, an increase of \$3.90 per week) and ‘Rural’ (average to increase to \$1,551, an increase of \$3.37 per week).

‘Urban-North’, which contains 37% of the LGA’s residential ratepayers, would see an estimated average increase that sits at the middle of all the groupings – with its annual average rate to increase to \$1,784, an increase of \$3.87 per week.

Summary

‘Urban-South East’ and ‘Urban-North’ have higher levels of disadvantage, as can be seen in its IRSAD rankings in the 11th percentile and 23rd percentile respectively. Alongside ‘CBD-Central,’ these two groupings also have the highest proportion of households in the lowest two income quartiles. Both ‘Urban-South East’ and ‘Urban-North’ are both expected to have comparable average annual rate increases towards the middle of all five groupings. It is therefore important for Council to ensure that appropriate policies and support are in place, particularly to assist vulnerable ratepayers, as residents within these groupings may have a reduced or limited capacity to pay.

Residential ratepayers in the ‘CBD-Central’ grouping have a comparable level of disadvantage to ‘Urban-North’, as can be seen in its IRSAD ranking in the 24th percentile and the second-highest proportion of households in the lowest two income quartiles. This grouping would, however, see the second-lowest average residential increases of all groupings. Subject to Council providing appropriate support for vulnerable ratepayers, it can be considered that the ‘CBD-Central’ grouping would have some capacity to pay.

‘Urban-West’, ratepayers are likely to see a larger increase in residential rates. ‘Urban-West’ and ‘Rural’



have the highest level of advantage within the Goulburn Mulwaree LGA, with IRSAD rankings in the 56th and 53rd percentiles respectively. ‘Urban-West’ and ‘Rural’ also both have the highest proportions in the upper two income quartiles, at 49% and 46% respectively. For these reasons, it is therefore considered that these two groupings have the highest capacity to pay increased rates. It should be noted that ‘Rural’ has the lowest average annual increase across all five groupings.

It should be noted that, when compared to the total number of rate assessments within each grouping, ‘Rural’ (8%) has the lowest proportion of pensioner assessments and that ‘Urban-West’ (15%) has the highest. However, when compared to the total number of pensioner assessments across the Goulburn Mulwaree LGA, ‘Urban-West’ (13%) has the second-lowest proportion and ‘Rural’ (20%) has the equal second highest. Under any scenario, it is important that Council have in place processes to support pensioners across the Goulburn Mulwaree LGA to ensure that they are made aware of applicable concession and hardship policies, as these residents across all groupings may have a reduced or limited capacity to pay.

Farmland rates – impact analysis by scenario

Option 1

‘CBD – Central’ and ‘Urban -West’ areas have no farmland ratepayers and have been excluded from the tables.

Table 20 Estimated 2024/25 average farmland rates – option 1 and base case

| Farmland ratepayers – comparison of average rates | Average 2024/25 rate – option 1 SV (\$) | Average 2024/25 rate – base case no SV (\$) | Average annual increase by end of 2024/25 (\$) | Average weekly increase (\$) | Comparative rate after 3 years – option 1 (\$) |
|---|---|---|--|------------------------------|--|
| Urban – South East | 2,570 | 1,871 | 779 | 14.98 | 2,700 |
| Rural | 2,555 | 1,861 | 774 | 14.89 | 2,684 |
| Urban – North | 5,823 | 4,241 | 1,765 | 33.95 | 6,118 |

As with the residential category, the impact will vary from area to area, due to the variance in farming land values (as determined by the NSW Valuer General). The ‘Rural’ grouping contains 99% of all farmland ratepayers and will see the lowest average annual increase of \$774 across the three impacted groupings, which equates to an average weekly increase of \$14.89. There are only nine farmland ratepayers in the ‘Urban-South East’ that will have a relatively similar average annual increase when compared to their ‘Rural’ counterparts, which equates to \$71679 or an average weekly increase of \$14.98. Out of a total of 1,297 assessments in the farmland category, only six ratepayers in the ‘Urban-North’ grouping will experience a relatively significant annual average increase in rates of \$1,765 or an average weekly increase of \$33.95.

For comparison with Option 2 and Option 3, the three-year estimated average rate for Option 1, which includes two years of rate peg in addition to the proposed SV option, has been included.



Option 2

Table 21 Estimated 2025/26 average farmland rates – option 2 and base case

| Farmland ratepayers – comparison of average rates | Average 2025/26 rate – option 2 SV (\$) | Average 2025/26 rate – base case no SV (\$) | Average annual increase by end of 2025/26 (\$) | Average weekly increase (\$) | Comparative rate after 3 years – option 2 (\$) | Comparative rate after 3 years – base case (\$) |
|---|---|---|--|------------------------------|--|---|
| Urban – South East | 2,708 | 1,918 | 458 | 8.82 | 2,776 | 1,966 |
| Rural | 2,692 | 1,907 | 456 | 8.77 | 2,760 | 1,955 |
| Urban – North | 6,136 | 4,347 | 1,039 | 19.98 | 6,290 | 4,455 |

As with Option 1, farmland ratepayers in ‘Urban-North’ will experience a higher increase than other groupings. Only six ratepayers will be subject to an annual average increase of \$1,039 by the end of the proposed SV period, which equates to an average weekly increase of \$19.98. Nine farmland ratepayers in ‘Urban-South East’ will be subject to an annual average increase of \$458, or an average weekly increase of \$8.82. The overwhelming majority of farmland ratepayers in the ‘Rural’ category will have the lowest annual average increase of \$456 or an average weekly increase of \$8.77.

For comparison with Option 1 and Option 3, the three-year estimated average rate for Option 2, which includes one year of rate peg in addition to the proposed SV option, has been included.

Option 3

Table 22 Estimated 2026/27 average farmland rates – option 3 and base case

| Farmland ratepayers – comparison of average rates | Average 2026/27 rate – option 3 SV (\$) | Average 2026/27 rate – base case no SV (\$) | Average annual increase by end of 2026/27 (\$) | Average weekly increase (\$) |
|---|---|---|--|------------------------------|
| Urban – South East | 2,707 | 1,966 | 306 | 5.88 |
| Rural | 2,692 | 1,955 | 304 | 5.84 |
| Urban – North | 6,135 | 4,455 | 692 | 13.32 |

As with Option 1, farmland ratepayers in ‘Urban-North’ will experience a higher increase than other groupings. Only six ratepayers will be subject to an annual average increase of \$692 by the end of the proposed SV period, which equates to an average weekly increase of \$13.32. Nine farmland ratepayers in ‘Urban-South East’ will be subject to an annual average increase of \$306, or an average weekly increase of \$5.88. The overwhelming majority of farmland ratepayers in the ‘Rural’ category will have the lowest annual average increase of \$304 or an average weekly increase of \$5.84.

Summary

As described earlier, the ‘Rural’ grouping comprises almost all farmland ratepayers across the Goulburn Mulwaree local government area and has the second highest IRSAD ranking, (sitting within the 53rd percentile). While individual IRSAD rankings may vary across the various localities within the ‘Rural’ grouping, and, apart from ‘Urban-West’, the overall level of advantage is higher when compared to other parts of the Goulburn Mulwaree local government area. In terms of equalised income, the ‘Rural’ grouping has the



second highest proportion of households in the upper two income quartiles and the second lowest proportion of households in the two lower income quartiles. It is therefore considered that this grouping has capacity to pay the proposed rate rises within the farmland category. There may be higher levels of disadvantage in the ‘Urban-South East’ and ‘Urban-North’ categories, relative to the ‘Rural’ grouping. While there may be a reduced capacity to pay the proposed increase in rates, it is important to note that only fifteen ratepayers within the farmland category sit outside the ‘Rural’ grouping.

While rainfall patterns are difficult to predict and may have an impact on the livelihoods of farmland ratepayers in different ways, Council should have appropriate hardship policies in place. This is particularly relevant during periods of drought and natural disasters that have the potential to have a disproportionate impact on farmland ratepayers. At the time of writing this report, the Bureau of Meteorology had not officially declared an El-Nino weather event. However, it was noted that such a declaration may be coming at some stage in the near future.¹⁰

Business – impact analysis by scenario

Option 1

Table 23 Estimated 2024/25 average business rates – option 1 and base case

| Business ratepayers – comparison of average rates | Average 2024/25 rate – option 1 SV (\$) | Average 2024/25 rate – base case no SV (\$) | Average annual increase by end of 2024/25 (\$) | Average weekly increase (\$) | Comparative rate after 3 years – option 1 (\$) |
|---|---|---|--|------------------------------|--|
| CBD - Central | 9,107 | 6,632 | 2,761 | 53.09 | 9,568 |
| Urban – West | 3,552 | 2,586 | 1,077 | 20.70 | 3,732 |
| Urban – South East | 7,335 | 5,342 | 2,224 | 42.76 | 7,706 |
| Rural | 13,227 | 9,632 | 4,010 | 77.11 | 13,897 |
| Urban – North | 4,809 | 3,502 | 1,458 | 28.04 | 5,053 |

The table above sets out the average impact of applying SV option 1 compared with increasing rates by the normal annual rate peg increase (base case) for business ratepayers. Out of a total of 934 business ratepayers, the majority fall within either ‘CBD-Central’ (39%) or ‘Urban-South East’ (31%). The average annual increase for a ‘CBD-Central’ ratepayer is \$2,761, which equates to \$53.09 per week. The average annual increase for a ‘Urban-South East’ business ratepayer is \$2,224, or \$42.76 per week. In relative terms, this is not dissimilar to other business ratepayers operating within ‘CBD-Central’.

The other significant proportion of business ratepayers fall within either the ‘Urban-North’ (15%) or ‘Rural’ (15%) groupings. It would appear that business ratepayers in the ‘Rural’ category are likely to experience the highest increase in rates, with an average annual increase of \$4,010 or an average weekly increase of \$77.11.

‘Urban-West’ comprises only four business ratepayers and will see an average annual increase of \$1,077, or \$20.70, which is significantly lower than other groupings.

For comparison with Option 2 and Option 3, the three-year estimated average rate for Option 1, which

¹⁰ T Logan & T.Saunders, ‘Bureau of Meteorology declares El Nino “likely in coming weeks” but still not ready to say its underway’, *ABC News Online*, dated 1 August 2023. <[Bureau of Meteorology declares El Niño ‘likely in coming weeks’ but still not ready to say it’s underway - ABC News.](#)> [current as of 8 September 2023].



includes two years of rate peg in addition to the proposed SV option, has been included.

Option 2

Table 24 Estimated 2025/26 average business rates – option 2 and base case

| Business ratepayers – comparison of average rates | Average 2025/26 rate – option 2 SV (\$) | Average 2025/26 rate – base case no SV (\$) | Average annual increase by end of 2025/26 (\$) | Average weekly increase (\$) | Comparative rate after 3 years – option 2 (\$) | Comparative rate after 3 years – base case (\$) |
|---|---|---|--|------------------------------|--|---|
| CBD - Central | 9,596 | 6,798 | 1,625 | 31.24 | 9,838 | 6,968 |
| Urban – West | 3,742 | 2,651 | 634 | 12.19 | 3,837 | 2,717 |
| Urban – South East | 7,729 | 5,475 | 1,309 | 25.16 | 7,923 | 5,612 |
| Rural | 13,937 | 9,873 | 2,360 | 45.38 | 14,288 | 10,120 |
| Urban – North | 5,067 | 3,590 | 858 | 16.50 | 5,195 | 3,679 |

For SV Option 2, as with Option 1, business ratepayers that fall within the ‘Rural’ grouping will see the largest average annual increase of \$2,360 or \$45.38 per week, followed by ‘CBD-Central’ (\$1,625 average annual increase or \$31.24 average increase per week) and ‘Urban-South East’ (\$1,309 average annual increase or \$25.16 average increase per week). The ‘Urban-North’ grouping will experience the second-lowest annual increase of \$858, or an average weekly increase of \$16.50. As mentioned earlier, ‘Urban West’ will experience the smallest average annual increase at \$634, or an average weekly increase of \$12.19.

For comparison with Option 1 and Option 3, the three-year estimated average rate for Option 2, which includes one year of rate peg in addition to the proposed SV option, has been included.

Option 3

Table 25 Estimated 2026/27 average business rates – option 3 and base case

| Business ratepayers – comparison of average rates | Average 2026/27 rate – option 3 SV (\$) | Average 2026/27 rate – base case no SV (\$) | Average annual increase by end of 2026/27 (\$) | Average weekly increase (\$) |
|---|---|---|--|------------------------------|
| CBD - Central | 9,596 | 6,968 | 1,083 | 20.83 |
| Urban – West | 3,742 | 2,717 | 422 | 8.12 |
| Urban – South East | 7,728 | 5,612 | 872 | 16.77 |
| Rural | 13,937 | 10,120 | 1,573 | 30.25 |
| Urban – North | 5,067 | 3,679 | 572 | 11.00 |

For SV Option 3, as with Option 1, business ratepayers that fall within the ‘Rural’ grouping will see the largest average annual increase of \$1,573 or \$30.25 per week, followed by ‘CBD-Central’ (\$1,083 average annual increase or \$20.83 average increase per week) and ‘Urban-South East’ (\$872 average annual increase or \$16.77 average increase per week). The ‘Urban-North’ grouping will experience the second-lowest annual increase of \$572, or an average weekly increase of \$11.00. As mentioned earlier, ‘Urban West’ will experience the smallest average annual increase at \$422, or an average weekly increase of \$8.12.



Other rating considerations

Table 26 shows estimated average rates for the 2026/27 financial year (calculated by forecasting 2021/22 OLG time series reported year for group 4 regional town/city councils and subsequent approved SV applications). These councils are similar in size to Goulburn Mulwaree and are used for comparison.

Within group 4, Goulburn Mulwaree's base case average rates for residential and farmland are well below the average and median levels and towards the bottom end of the range for comparable councils. For business it is above the average level for comparable councils. When applying the proposed SV, Goulburn Mulwaree's average residential rates will move towards the top end for group 4 comparable councils (estimated to rank fifth or sixth dependent on the SV option). Average farmland rates will be above the average across all comparable councils (estimated to rank seventh). The business rates will continue to be above average and towards the top end of the comparisons (ranked third).



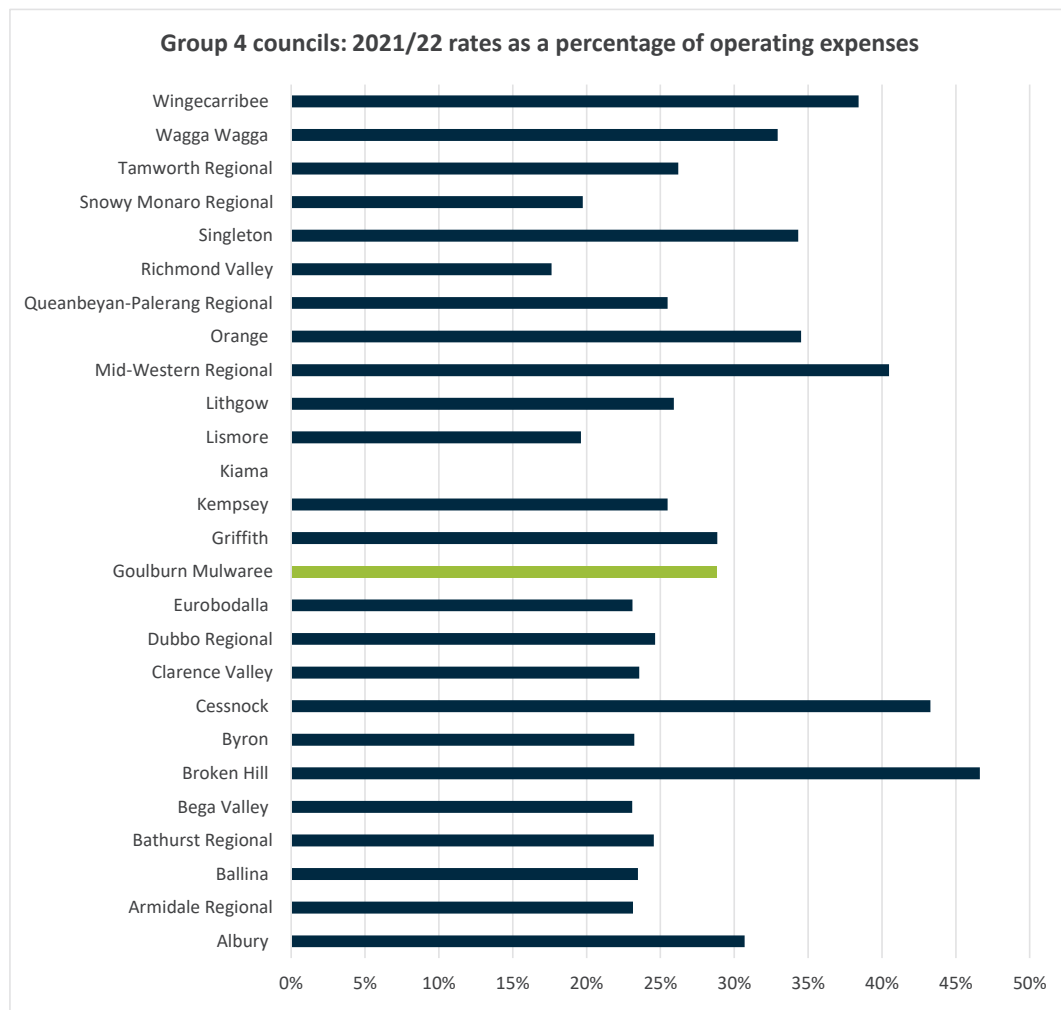
Table 26 Estimated 2026/27 rates for OLG group 4 regional town/city councils – using actual 2021/22 average rates

| Estimated average rates for 2026/27 | | | | | | |
|--|-------------------------------|------------------|----------------------------|---------------|----------------------------|---------------|
| LGA Group 4 Councils | Est. average residential (\$) | Residential rank | Est. average farmland (\$) | Farmland rank | Est. average business (\$) | Business rank |
| Albury | 1,671 | 6 | 5,284 | 2 | 7,410 | 4 |
| Armidale Regional | 1,810 | 4 | 5,578 | 1 | 6,445 | 7 |
| Ballina | 1,341 | 17 | 2,105 | 21 | 4,209 | 17 |
| Bathurst Regional | 1,593 | 10 | 2,088 | 22 | 5,972 | 8 |
| Bega Valley | 1,882 | 3 | 3,445 | 8 | 4,470 | 15 |
| Broken Hill | 1,301 | 21 | 1,287 | 25 | 7,574 | 3 |
| Byron | 1,669 | 7 | 3,005 | 13 | 4,165 | 18 |
| Cessnock | 1,492 | 12 | 3,449 | 7 | 4,552 | 14 |
| Clarence Valley | 1,457 | 15 | 1,970 | 24 | 3,590 | 20 |
| Dubbo Regional | 1,288 | 22 | 4,390 | 6 | 5,739 | 9 |
| Eurobodalla | 1,317 | 19 | 1,978 | 23 | 4,421 | 16 |
| Goulburn Mulwaree (Base Case) | 1,275 | 23 | 2,657 | 16 | 5,539 | 10 |
| Goulburn Mulwaree (SV Option 1) | 1,750 | 6 | 3,834 | 7 | 7,991 | 3 |
| Goulburn Mulwaree (SV Option 2) | 1,800 | 5 | 3,942 | 7 | 8,216 | 3 |
| Goulburn Mulwaree (SV Option 3) | 1,756 | 6 | 3,845 | 7 | 8,014 | 3 |
| Griffith | 1,465 | 14 | 5,185 | 3 | 3,893 | 19 |
| Kempsey | 1,504 | 11 | 2,473 | 17 | 3,090 | 22 |
| Lismore | 1,606 | 8 | 3,021 | 12 | 5,395 | 12 |
| Lithgow | 1,207 | 24 | 2,344 | 18 | 8,625 | 1 |
| Mid-Western Regional | 1,166 | 25 | 3,035 | 11 | 2,593 | 24 |
| Orange | 1,762 | 5 | 2,304 | 19 | 7,235 | 5 |
| Queanbeyan-Palerang Regional | 2,132 | 2 | 4,401 | 5 | 8,563 | 2 |
| Richmond Valley | 1,317 | 20 | 2,150 | 20 | 3,542 | 21 |
| Singleton | 1,394 | 16 | 2,860 | 14 | 2,876 | 23 |
| Snowy Monaro Regional | 1,602 | 9 | 3,167 | 10 | 1,840 | 25 |
| Tamworth Regional | 1,482 | 13 | 2,704 | 15 | 4,890 | 13 |
| Wagga Wagga | 1,330 | 18 | 3,357 | 9 | 7,079 | 6 |
| Wingecarribee | 2,210 | 1 | 4,700 | 4 | 5,397 | 11 |
| Average Group 4 | 1,556 | | 3,234 | | 5,476 | |
| Median Group 4 | 1,498 | | 3,028 | | 5,396 | |



Figure 7 shows total council rates as a percentage of operating expenditure for group 4 regional town/city councils. For the 2021/22 financial year Broken Hill had the highest level of rates as a percentage of operating expenses (at 47%), and at the lowest end were Lismore and Snowy Monaro at 20%. The average for group 4 councils was 27%. Goulburn Mulwaree ranked 10th out of 24 reporting councils, with rates income representing 29% of total operating expenditure in 2021/22 - this has reduced from 33% in 2019/20. A lower to average percentage is an indication that Council's rates are at or below the level required to service the community.

Figure 7 Actual (2022) rates as a percentage of operating expenses for OLG group 4 regional town/city councils





Willingness to pay

Table 27 shows outstanding rates and charges ratios over the past three reporting years for NSW regional town/city (group 4) councils. The NSW benchmark for rural councils is 10%, and Goulburn Mulwaree has consistently been below this percentage, at 3%. This is therefore an indicator of capacity and willingness to pay.

Table 27 Actual outstanding rates and charges for OLG group 4 regional town/city councils

| Council | 2021/22 | 2020/21 | 2019/20 |
|------------------------------|--------------|--------------|-----------|
| Albury | 9% | 12% | 11% |
| Armidale Regional | 5% | 5% | 6% |
| Ballina | 4% | 4% | 5% |
| Bathurst Regional | 6% | 6% | 6% |
| Bega Valley | 5% | 7% | 6% |
| Broken Hill | 15% | 16% | 15% |
| Byron | 10% | 8% | 7% |
| Cessnock | 7% | 6% | 5% |
| Clarence Valley | 7% | 7% | 7% |
| Dubbo Regional | 5% | 5% | 6% |
| Eurobodalla | 2% | 2% | 2% |
| Goulburn Mulwaree | 3% | 4% | 3% |
| Griffith | 9% | 11% | 8% |
| Kempsey | 10% | 8% | 10% |
| Kiama | Not provided | Not provided | 2% |
| Lismore | 11% | 9% | 9% |
| Lithgow | 4.6% | 6.7% | 6.1% |
| Mid-Western Regional | 3% | 3% | 4% |
| Orange | 11% | 8% | 7% |
| Queanbeyan-Palerang Regional | 8% | 9% | 10% |
| Richmond Valley | 11% | 11% | 12% |
| Singleton | 3% | 3% | 4% |
| Snowy Monaro Regional | 20% | 21% | 18% |
| Tamworth Regional | 7% | 7% | 7% |
| Wagga Wagga | 6% | 5% | 5% |
| Wingecarribee | 5% | 6% | 4% |



Conclusion

Our analysis highlights that there are both levels of advantage and significant disadvantage within the Goulburn Mulwaree LGA. Overall, it scores towards the lower end on SEIFA rankings, placing it in the 27th percentile for IRSD and 28th for IRSAD. This is lower than the Regional NSW average percentiles of 32nd (IRSD) and 36th (IRSAD), and below the Canberra region average percentiles of 50th (IRSD) and 55th (IRSAD).

At both a grouping and a locality level, it is apparent that there is some degree of inequity within the Goulburn Mulwaree LGA. It is important that Council acknowledges these levels of disadvantage within the community, ensuring it does not significantly marginalise particularly vulnerable individuals and households. A case in point is 'Urban-South East,' where rates are higher when compared to other groupings with comparable levels of disadvantage. However, as average residential land values generally align to the levels of advantage and disadvantage across the LGA, the increases proposed under the SV options are relatively proportionate.

When compared with similar regional town/city councils (OLG group 4 classification), Goulburn Mulwaree has current average residential rates that are below the average of comparison councils. If one of the SV options is implemented, by the end of 2026/27, residential rates across the LGA are estimated to move more towards the upper end of this grouping of comparative councils.

The 'Urban-West' grouping has the highest proposed average annual residential rate increase, at between \$185 and \$522 above the base case by the end of 2026/27. 'Urban-West' has the highest level of advantage within the Goulburn Mulwaree LGA, with IRSAD rankings in the 56th percentile. 'Urban-West' also has the highest proportion of households in the upper two income quartiles, with a relatively significant proportion of households that pay rates (71%). For these reasons, it is therefore considered the 'Urban-West' grouping has the highest capacity to pay increased rates. 'Urban-West' has only four business ratepayers and none within the farmland category.

'Rural' has the lowest proposed average annual residential rate increase, at between \$142 and \$400 above the base case by the end of 2026/27. The 'Rural' grouping comprises the majority of townships and localities outside the city of Goulburn, as well as the overwhelming majority of farmland ratepayers. This grouping has the highest proportion of fully owned households (41%), the lowest proportion of one parent families (6.5%) and the lowest proportion of households requiring assistance (5%). Behind 'Urban West', the 'Rural' grouping also has one of the highest levels of advantage within the Goulburn Mulwaree LGA, with an IRSAD ranking in the 53rd percentile. While the levels of socio-economic advantage and disadvantage may vary across various part of 'Rural', overall, the available data indicates that this grouping has capacity to pay increased rates.

'CBD-Central' has a proposed average annual residential rate increase within the middle range of the various groupings, at between \$148 and \$419 above the base case by the end of 2026/27. 'CBD-Central' comprises the major civic and retail precincts within the city of Goulburn, alongside residential areas. On average, residential ratepayers in the 'CBD-Central' grouping do experience some level of disadvantage as can be seen its IRSAD ranking in the 24th percentile and the second-highest proportion of households in the lowest two income quartiles. While 'CBD-Central' has the highest unemployment rate (6%) in the LGA; it also contains the smallest percentage of the Goulburn Mulwaree LGA population (8%) out of the various groupings. In addition, it has one of the lowest proportion of households with a mortgage. This grouping would, however, see the second-lowest average residential increases of all groupings. As long as Council provides appropriate support for vulnerable ratepayers, due to the lower increases relative to 'Urban-North', it can be considered that the 'CBD-Central' grouping would have some capacity to pay.



Both 'Urban-South East' and 'Urban-North' are both expected to have comparable average annual rate increases towards the middle of all five groupings. 'Urban-South East' has a proposed average annual rate increase of between \$164 and \$464 above the base case by the end of 2026/27. 'Urban-North' has a proposed average annual rate increase of between \$163 and \$460. Both 'Urban-South East' and 'Urban-North' have higher levels of disadvantage, as can be seen in its IRSAD rankings in the 11th percentile and 23rd percentile respectively. Alongside 'CBD-Central,' these two groupings also have the highest proportion of households in the lowest two income quartiles. 'Urban-North' contains the highest percentage of the LGA population (37%) and comprises of relatively higher proportions of households facing mortgage stress. 'Urban-South East' has the highest proportion of households requiring assistance (9%). It is therefore important for Council to ensure that appropriate policies and support are in place, particularly to assist vulnerable ratepayers, as residents within these groupings may have a reduced or limited capacity to pay.

Across the Goulburn Mulwaree LGA, renters may experience an indirect increase/decrease depending on their lease agreement/decisions and the current market conditions. Whilst those living in social housing will not be directly affected by increasing rates. Under any scenario, it is important that Council have in place processes to support pensioners across the Goulburn Mulwaree LGA to ensure that they are made aware of applicable concession and hardship policies, as these residents across all groupings may have a reduced or limited capacity to pay.

When compared to similar councils, Goulburn Mulwaree has slightly higher levels of rates income as a percentage of operating expenses. However, Council also has low levels of outstanding rates (it has been at 3% for 2021/22 and has not changed significantly over the two previous financial years). This figure has been consistently below regional benchmarks (10%), indicating capacity and potential willingness to pay.

At an overall level, when compared against comparable group 4 councils, Goulburn Mulwaree's average farmland rates are currently below average levels (using 2022 OLG time series data), and business rates are above average when compared to these councils. Under the proposed SV options, average farmland and business rates may move into the top ten amongst those comparable councils. It is likely that there is capacity to absorb these increases, particularly as the majority of farmland ratepayers live within 'Rural'. According to the data presented, this is one of the more advantaged groupings within the LGA.

While rainfall patterns are difficult to predict and may have an impact on the livelihoods of farmland ratepayers in different ways, Council should have appropriate hardship policies in place. This is particularly relevant during periods of drought and natural disasters that have the potential to have a disproportionate impact on farmland ratepayers. At the time of writing this report, the Bureau of Meteorology had not officially declared an El-Nino weather event. However, it was noted that such a declaration may be coming at some stage in the near future.¹¹

¹¹ T Logan & T.Saunders, 'Bureau of Meteorology declares El Nino "likely in coming weeks" but still not ready to say its underway', *ABC News Online*, dated 1 August 2023. <[Bureau of Meteorology declares El Niño 'likely in coming weeks' but still not ready to say it's underway - ABC News.](#)> [current as of 8 September 2023].