



**LACHLAN SHIRE
COUNCIL**

Wiradjuri Country

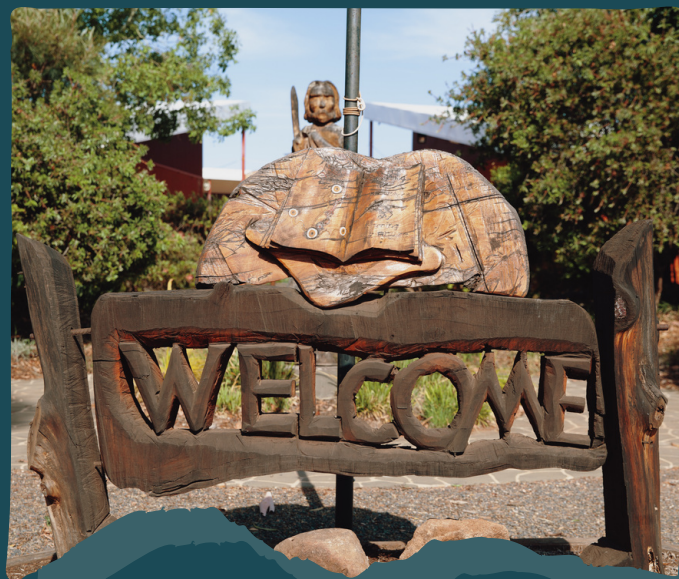
2022 - 2026 DELIVERY PROGRAM

2023 - 2024 OPERATIONAL PLAN

REVENUE POLICY AND BUDGET

Adopted: 28 June 2023

Shared Vision and Shared Responsibility



ACKNOWLEDGEMENT OF COUNTRY

Lachlan Shire Council acknowledges the Wiradjuri people as the Traditional custodians of this land.

We recognise their strength and resilience and pay respect to Elders past, present, and emerging and to all Aboriginal and Torres Strait Islander people who are part of the Lachlan Shire community.

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INTRODUCTION



This document systematically translates the community strategic goals identified in the Community Strategic Plan into actions. It contains the four-year Delivery Program and is supported by a 1-year Operational Plan.

The Delivery Program is a statement of commitment to the community by the Council. It outlines what the Council intends to do in achieving the goals in the Community Strategic Plan during its term of office and what its priorities will be.

The programs which Council delivers vary and are placed into seven key themes. They are Community Services, Tourism & Economic Development, Transport, Governance & Financial Control, People & Environment, Recreation and Service Infrastructure.

All of the tasks Council undertakes, such as, building roads, water supply, managing sewerage and other waste, child care, libraries, meals on wheels, driving tourism, health inspections, caravan parks and swimming pools are all placed under the seven key themes listed above.

Supporting the Delivery Program is the Operational Plan. It spells out the details of individual programs that will be undertaken each year to achieve the commitments in the Delivery Program.

Incorporated within this Plan is the Disability Inclusion Action Plan (DIAP). Council is required to publically exhibit the Draft Delivery and Operational Plan for a period of 28 days and to consider any community feedback.

Council encourages you to look carefully at these plans and make your views known to Council via our feedback mechanisms.

Council needs your support of these plans to ensure it can continue to provide effective and efficient services into the future.

COUNCILLORS

The people of Lachlan Shire are currently served by 10 Councillors who are elected once every four years.

Currently the Shire is broken into five wards with two Councillors being elected from each ward. The Mayor and Deputy Mayor are elected from the Councillors every second year in September.

Elections for the position of Mayor and Deputy Mayor were held on 11 January 2022, with Cr John Medcalf OAM elected as Mayor and Cr Paul Phillips being elected Deputy Mayor.

Councillors meet formally once each month on the fourth Wednesday to discuss Council business in a meeting that is referred to as an Ordinary Meeting of Council.

Councillors also come together on the second Wednesday of each month for a less formal meeting that is called a Pre-Meeting Briefing Session.

Councillors participate as members on a range of different advisory committees and general committees of Council and represent Council as delegates on a number of local, regional and subject related committees.



Lachlan Shire Councillors and General Manager

Front row (left to right) Cr Paul Phillips - Deputy Mayor, Cr Judith Bartholomew, Cr John Medcalf OAM - Mayor, Cr Megan Mortimer, Cr Peter Harris
Back Row (left to right) Cr Dave Carter, Cr Melissa Rees, Cr Dennis Brady, Cr Elaine Bendall (dec), Cr Melissa Blewitt and General Manager Greg Tory
Absent from image - Cr Robyn Turner who was elected to Council in May 2023

THE ROLE OF A COUNCILLOR

As a member of the Council the role of a Councillor is to

- Direct and control the affairs of Council
- Participate in the allocation of Council resources for the benefit of the area
- Play a key role in the creation and review of the Council's policies and objectives; and
- Review the performance of Council

As an elected person their role is to...

- Represent the interests of the residents and ratepayers
- Provide leadership and guidance to the community; and Facilitate communication between the community and Council

The role of the Mayor is...

- Represent the interests of the residents and ratepayers
- Provide leadership and guidance to the community; and
- Facilitate the communication between the community and Council

Council has adopted a policy in regard to the payment of expenses and provision of facilities to Councillors. The policy is available for public inspection at the Council office and on its website. In accordance with the adopted policy, Councillors receive payment for out-of-pocket expenses for travelling and sustenance whilst engaged on Council related business.

Accommodation expenses are also paid by Council for meetings, delegations and conferences held out of the Shire. Councillors receive payment of an annual fee in accordance with the Local Government Act 1993 Section 248. This fee is set by Council within a range determined by the Local Government Remuneration Tribunal. Council provides an office, telephone, administrative support and a motor vehicle for the Mayor.



YOUR COUNCILLORS



Cr John Medcalf OAM
MAYOR - A Ward



Councillor Megan Mortimer
A Ward



Councillor Melissa Blewitt
B Ward



Councillor Melissa Rees
B Ward



Councillor David Carter
C Ward



Councillor Peter Harris
C Ward



Councillor Robyn Turner
D Ward



Councillor Dennis Brady
D Ward



Councillor Judith Bartholomew
E Ward



Councillor Paul Phillips
DEPUTY MAYOR - E Ward



ORGANISATIONAL STRUCTURE

As at 1 July 2023



GREG TORY General Manager

- Councillor & Executive Services
- Human Resources
- WH&S
- Communication
- Community Engagement
- Overall responsibility for management of all council operations



ADRIAN MILNE Director Infrastructure

- Water services
- Recreation facilities
- Roads & drainage
- Emergency services
- Aerodromes
- Asset management
- Wastewater services
- Project plans
- Infrastructure services
- Capital works
- Parks and reserves
- Swimming pools
- Cemeteries
- Crown Lands
- Plant & Fleet



KAREN PEGLER Director Corporate & Community Services

- Corporate Governance
- Finance
- Audit, Risk and Improvement Committee
- Integrated planning & reporting
- Stores/inventory
- Customer service centres
- Information services
- Libraries
- Enterprise risk management
- Children's services
- Home & Community Care



JON SHILLITO Director Environment, Tourism & Economic Development

- Planning strategies
- Development assessment
- Waste management
- Food safety
- Local laws & regulations
- Natural resource & heritage management
- Facilities management
- Floodplain risk management
- Economic development
- Tourism
- Community events





COUNCIL VALUES, VISION & MISSION

Lachlan Shire Council's current branding statement is:

'The Heart of NSW... Your Authentic Bush Experience'

Lachlan Shire Council has five values that drive our team and our behaviours.



Lachlan Shire Vision:

For the Lachlan Shire to be a resilient community providing economic and social growth, through evolving agricultural, business, and mineral activities.

Lachlan Shire Mission:

To engage the community, providing and delivering progressive services, which are accessible to all, whilst implementing a long-term strategic plan leading to the social and economic benefit of the community.

THE CHARTER

The Local Government Act (Section 8) contains guiding principles for Councils that provide guidance to enable Councils to carry out their functions in a way that facilitates local communities that are strong, healthy and prosperous.

1. Exercise of functions generally:

- a) Councils should provide strong and effective representation, leadership, planning, and decision-making.
- b) Councils should carry out functions in a way that provides the best possible value for residents and ratepayers.
- c) Councils should plan strategically, using the integrated planning and reporting framework, for the provision of effective and efficient services and regulation to meet the diverse needs of the local community.
- d) Councils should apply the integrated planning and reporting framework in carrying out their functions so as to achieve desired outcomes and continuous improvements.
- e) Councils should work co-operatively with other councils and the State government to achieve desired outcomes for the local community.
- f) Councils should manage lands and other assets so that current and future local community needs can be met in an affordable way.
- g) Councils should work with others to secure appropriate services for local community needs.
- h) Councils should act fairly, ethically, and without bias in the interests of the local community.

i) Councils should be responsible employers and provide a consultative and supportive working environment for staff.

2. Decision making:

- a) Councils should recognise diverse local community needs and interests.
- b) Councils should consider social justice principles.
- c) Councils should consider the long term and cumulative effects of actions on future generations.
- d) Councils should consider the principles of ecologically sustainable development.
- e) Council decision-making should be transparent and decision-makers are to be accountable for decisions and omissions.

3. Community Participation:

Councils should actively engage with their local communities, through the use of the integrated planning and reporting framework and other measures.





STRATEGIC ALLIANCES

Working collaboratively at Lachlan means engaging with both our internal and external communities.

Internally Council adopts a “Whole of Council” approach to its undertakings. Council officers work across the three different departments of Council to pool resources, share skills and expertise with the outcome delivering integrated and cohesive services and support to the communities we work with. External to Council we work with a variety of stakeholders within the community with the shared vision of achieving the outcomes identified in the Community Strategic Plan.

Lachlan Shire Council also works with neighbouring Councils. Lachlan is a member of the Central NSW Joint Organisation (CNSWJO) which comprises 10 Local Government Area Councils and 3 associated groups.

This Joint Organisation will further strengthen collaboration between local councils and the NSW Government on important regional projects.

The JO provides a platform for regional collaboration to achieve economies of scale in purchasing and procurement and provides Councils in the central west with an effective voice to lobby State and Federal Governments.

The CNSWJO Board meet four times a year and have one meeting at NSW Parliament House in Sydney. This provides easy access for a range of Government Ministers to attend the meeting and address the Board and enable CNSWJO member Councils direct access to the Ministers. Council’s Mayor, Councillor John Medcalf OAM, has been appointed on the executive of the Country Mayors Association.

In addition to membership of CNSWJO, Lachlan Shire Council participates in a variety of formal and informal networks and alliances to ensure a more contemporary approach is adopted to resourcing, advocacy, skills sharing, and partnerships.

Council has participated in a Mid-Lachlan Alliance in collaboration with the Shire Councils of Forbes, Weddin and Parkes. This Alliance was designed to assist the member Councils in addressing local government issues.

Under the Alliance, the Mayors and General Managers of the four Councils meet when necessary to discuss regional issues.

The Alliance provides an effective lobby to both State and Federal Governments on the issue of the drought that has severely impacted on the region in the past. The Alliance provided submissions (written and in-person) that were presented to Ministers of both governments, continuing to highlight the need for ongoing support for farmers and small business during the drought and post-drought period. Future strategies for continuing the ongoing work of this Alliance will be considered by Council.

Lachlan’s Road Safety Officer position is shared between Lachlan, Forbes and Parkes Shire Councils.

In August 2006, Lachlan Shire and Penrith City Councils signed a friendship agreement in order to promote greater awareness and understanding of the respective local government areas. This friendship agreement is still going strong today. Under the agreement both Councils act as facilitators within their areas to bring together local community groups and organisations in a range of activities including sporting, cultural and business fields. The Councils also undertake activities that benefit each other in terms of information sharing and staff exchange.

During its existence both Councils have participated in a range of functions, sporting functions, attendance at respective festivals and staff of both Councils exchange information and regularly engage on issues.

INTEGRATED PLANNING & REPORTING

The Integrated Planning and Reporting (IPR) Framework is fundamental to the principles for local government established under the Local Government Act (set out below).

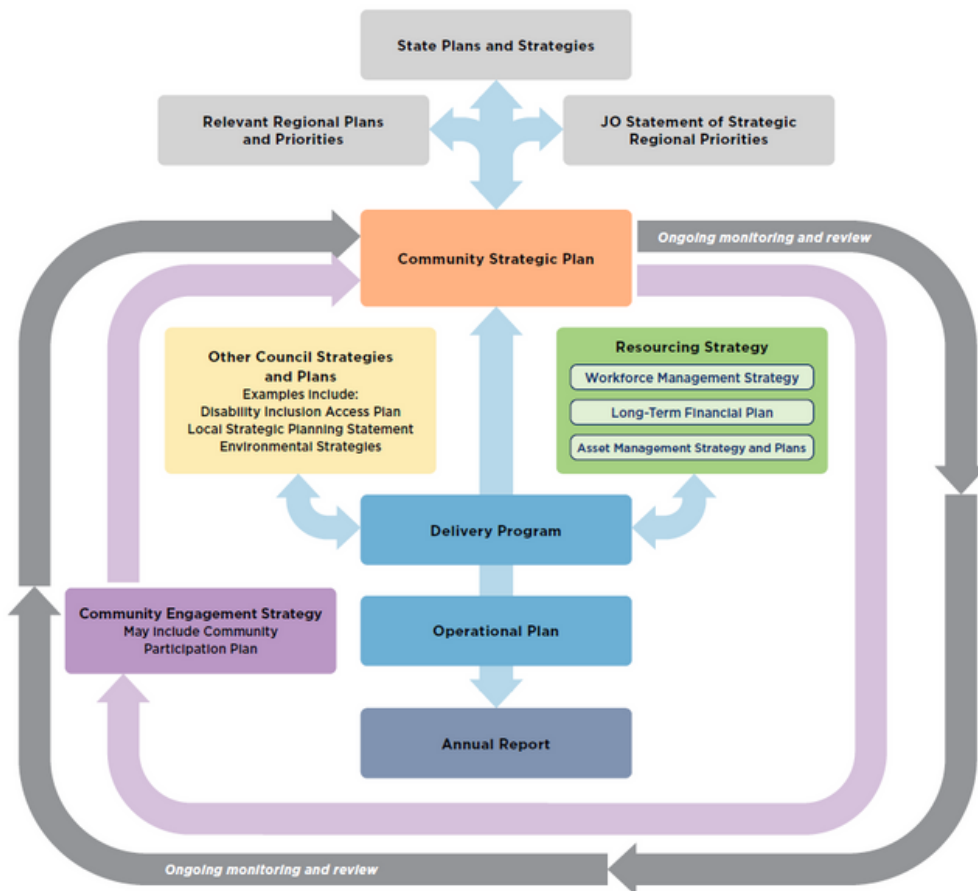
The Council’s first set of documents under the IPR Framework - the Community Strategic Plan, Delivery Program, Operational Plan and Resourcing Strategy - were produced in 2012.

The current documents were adopted on (insert adoption date) by the Council elected on 4 December 2021 and there is an annual revision during their two-year and 9 months term.

The diagram below shows how the elements of the IPR Framework inter-relate.

The Community Strategic Plan is structured around seven themes, with strategic outcomes then identified for each theme.

The Delivery Program follows the same structure, detailing the activities that Council will undertake to achieve these outcomes within the resources available under the Resourcing Strategy. It also identifies how performance will be measured.





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2022 - 2026 DELIVERY PROGRAM 2023 - 2024 OPERATIONAL PLAN

Budget Summary - Key Theme 1	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Community Services	2023-2024	(1,512)	1,992	480	-
	2024-2025	(1,540)	2,039	499	-
	2025-2026	(1,570)	2,100	530	-
	2026-2027	(1,601)	2,159	558	-

Budget Summary - Key Theme 2	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Tourism & Economic Development	2023-2024	(834)	2,228	1,394	215
	2024-2025	(852)	2,282	1,429	145
	2025-2026	(866)	2,330	1,464	120
	2026-2027	(880)	2,381	1,501	120

Budget Summary - Key Theme 3	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Transport	2023-2024	(11,491)	9,649	(1,842)	8,210
	2024-2025	(10,992)	9,863	(1,129)	5,017
	2025-2026	(10,398)	10,073	(325)	4,361
	2026-2027	(10,676)	10,262	(414)	4,469

Budget Summary - Key Theme 4	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Governance & Financial Control	2023-2024	(17,470)	8,095	(9,375)	2,715
	2024-2025	(17,941)	8,389	(9,552)	2,037
	2025-2026	(18,379)	8,482	(9,897)	3,140
	2026-2027	(18,917)	8,729	(10,187)	3,360

Budget Summary - Key Theme 5	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
People & Environment	2023-2024	(2,381)	5,539	3,157	283
	2024-2025	(2,451)	5,539	3,088	228
	2025-2026	(2,493)	5,694	3,200	210
	2026-2027	(2,553)	5,831	3,278	200

Budget Summary - Key Theme 6	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Recreation	2023-2024	(1,401)	4,364	2,963	1,484
	2024-2025	(520)	4,448	3,928	573
	2025-2026	(271)	4,565	4,294	272
	2026-2027	(273)	4,631	4,358	253

Budget Summary - Key Theme 7	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Service Infrastructure	2023-2024	(7,473)	8,230	757	3,675
	2024-2025	(7,685)	8,328	642	3,897
	2025-2026	(7,904)	8,511	607	1,900
	2026-2027	(8,175)	8,724	548	1,942

1: Community Services

1.1: Connecting with our Aboriginal communities.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
1.1.1	Connecting with our Aboriginal communities.	Consult with Aboriginal community groups and other focus groups to identify priority issues.	*	*	*	*	Opportunities for consultation offered.	Corporate & Community Services
1.1.2	Celebrating Aboriginal heritage and achievements.	Support NAIDOC week celebrations.	*	*	*	*	Support events as requested.	Corporate & Community Services
1.1.3	Increase opportunities for Indigenous employment in Council's workforce.	Develop strategies to maintain the level of Indigenous employment within Council.			*	*	Review Council's Equal Employment Opportunity Management Plan Strategies	General Management
		Increase the level of Indigenous employment with Council.	*	*	*	*	Council's workforce consists of at least 10% Indigenous employees.	General Management

1.2: Successful transition from school, to training, to employment.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
1.2.1	Offer employment opportunities to young people at Lachlan Shire Council.	Host school based traineeships, work experience and offer work placement opportunities.	*	*	*	*	Students undertake work experience, work placements and school based traineeships.	General Management

1.3: Council supported strategic education and training.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
1.3.1	Increase traineeships and cadetships in Council employment.	Foster the growth of a local workforce through traineeship, apprenticeships and ongoing training.	*	*	*	*	Increased number of traineeships offered.	General Management
1.3.2	Work with schools to provide work experience in Local Government.	Work closely with regional high schools to host school based traineeships, work experience and work placement programs.	*	*	*	*	Council hosts work experience and work placement programs.	General Management

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
1.3.3	Utilise library programs to encourage reading and literacy training.	Continuation of Baby Rhyme Time and Story Time programs.	*	*	*	*	Increase in number of children attending.	Corporate & Community Services
		Establish a Coding Club for young children at Condobolin Library.	*	*	*	*	Number of children attending.	Corporate & Community Services
1.3.4	Ensure targeted education and training is delivered across the Shire.	Explore Registered Training Organisation options.	*		*		A variety of training providers are utilised as appropriate.	General Management
		Lobby and advocate State Government on the need to retain skill-based training programs delivered at Condobolin and Lake Cargelligo TAFE Campuses.		*	*		Advocacy undertaken.	General Management

1.4: Childcare services and facilities that meet the needs of families and care givers.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
1.4.1	Operate viable preschool and long day care in Condobolin.	Continue to apply for grant funding.	*	*	*	*	Maintain grant funding.	Corporate & Community Services
		Continue viable after school, and long day care services in Condobolin.	*	*	*	*	Cost neutral service provided.	Corporate & Community Services
		Maintain accreditation of Council owned preschool.	*	*	*	*	Pass accreditation.	Corporate & Community Services
		Maintain community satisfaction.	*		*		Ratings as reported in the Community Research Survey.	Corporate & Community Services
		Offer traineeships.	*	*	*	*	Traineeships completed with students transitioning to staff.	Corporate & Community Services
1.4.2	Provide mobile childcare services to remote	Maintain accreditation for mobile childcare services.	*	*	*	*	Pass accreditation.	Corporate & Community Services

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
	communities where viable.							
1.4.3	Ensure the mobile services are financially viable.	Continue to apply for grant funding.	*	*	*	*	Grant successfully applied for.	Corporate & Community Services
		Investigate the restructuring of the service.	*	*	*	*	Mobile services are cost neutral to Council.	Corporate & Community Services

1.5: Increase community participation in arts and cultural activities.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
1.5.1	Support the Penrith Alliance in facilitating arts training for young people, sporting and cultural exchanges, staff training and exchanges with Lachlan Shire Council	Actively foster and support sporting and cultural exchanges.	*	*	*	*	Facilitate exchange program.	General Management
		Promote staff training or exchanges.	*	*	*	*	One exchange held per year.	General Management

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
1.5.2	Support Arts Out West and local art competitions.	Maintain involvement and partner in Arts Out West activities.	*	*	*	*	Number of Arts Out West activities held in Lachlan Shire.	General Management
		Support Waste to Art initiative.	*	*	*	*	Waste to Art exhibition held.	Environment, Tourism & Economic Development
1.5.3	Build tourism precinct.	Continue Sculpture Trail in collaboration with Forbes Art Society and Forbes Shire Council.	*	*	*		Funding provided to Forbes Art Society.	General Management
1.5.4	Increase usage of Council's library service.	Consult community in relation to creation of a sensory play area at Condobolin Library.			*		Sensory play area created if need identified.	Corporate & Community Services
		Expand range of community activities and events offered.	*	*	*	*	Increase in community activities and events offered.	Corporate & Community Services

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		Expand range of Library resources.	*	*	*	*	Increase in resources offered.	Corporate & Community Services
		Maintain community satisfaction.	*		*		Ratings as reported in the Community Research Survey.	Corporate & Community Services
1.5.5	Maintain sustainable library service.	Continue to apply for grant funding to expand resources and services offered.	*	*	*	*	Grant funding maintained.	Corporate & Community Services
		Foster the growth of a local workforce through traineeship and work placement opportunities.	*	*	*	*	Completed programs with successful students transitioning to staff.	Corporate & Community Services
		Offer volunteer program.	*	*	*	*	Increase in volunteer base.	Corporate & Community Services

1.6: Improved health care for the community.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
1.6.1	Support programs to attract and retain medical and allied health professionals.	Advocate for improved access to healthcare across shire.	*	*	*	*	Engagement undertaken with Western NSW Health and Lachlan Valley group of Councils.	General Management
		Facilitate annual Bush Bursary program.	*	*	*	*	Bush Bursary program supported.	Corporate & Community Services
1.6.2	Support sustainable aged care services.	Continue to apply for grant funding to maintain services offered.	*	*	*	*	Grant funding maintained.	Corporate & Community Services
		Foster the growth of a local workforce through traineeship and work placement opportunities.	*	*	*	*	Completed programs with successful students transitioning to staff.	Corporate & Community Services
		Maintain community satisfaction.	*		*		Ratings as reported in the Community Research Survey.	Corporate & Community Services

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		Offer volunteer program.	*	*	*	*	Increase in volunteer base.	Corporate & Community Services
		Sustainable service provided in Condobolin, Lake Cargelligo and Tottenham.	*	*	*	*	Service is cost neutral to Council.	Corporate & Community Services
1.6.3	The wellbeing of carers.	Provide sustainable respite care in Condobolin, Lake Cargelligo and Tottenham.	*	*	*	*	Respite services maintained.	Corporate & Community Services
1.6.4	Optimise the efficiency of the Home and Community Care funding.	Review the allocation of spending on services between each town.	*	*	*	*	Sustainable services provided on a needs basis.	Corporate & Community Services
1.6.5	Advocate for domestic violence services, emergency housing and healthy lifestyle programs.	Engage with relevant Federal and State agencies, community groups and non-government organisations.	*	*	*	*	Engagement undertaken through Western NSW Health and local interagency groups. Advocacy provided.	Corporate & Community Services

1.7: Improved social outcomes for people with disability.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
1.7.1	Advocate for the provision of aged and disability care services across the Shire.	Engage with relevant Federal and State agencies, community groups and Non Government Organisations to support aged and disability services.	*	*	*	*	Attendance at meetings and advocacy undertaken.	Corporate & Community Services
1.7.2	Recreational and learning facilities for people with disability.	Construction of a sensory playground at Bill Hurley Park Condobolin.	*				Sensory park completed.	Infrastructure Services
1.7.3	Disability access in all Council buildings.	Installation of disabled toilets in Council buildings. Subject to grant funding.	*	*	*	*	At least one disabled toilet in a Council facility upgraded each year.	Environment, Tourism & Economic Development
		Installation of hearing loops in major Council public buildings.	*	*	*	*	At least one hearing loop installed in a major Council building each year.	Environment, Tourism & Economic Development

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
1.7.4	Community Transport provided.	Provide community car for HACC clients in Condobolin.	*	*	*	*	Service provided on an as needs basis.	Corporate & Community Services
		Provide community car for Tottenham.	*	*	*	*	Service provided on an as needs basis.	Corporate & Community Services

1.8: Wellbeing of youth.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
1.8.1	Continue implementation of Youth Strategy 2021-2030 Realising Our Potential.	Offer all abilities and accessible youth programs.	*	*	*	*	Number of strategic outcomes achieved from strategy.	Corporate & Community Services
							Increased number of attendees with disability.	
		Review of Youth Strategy to determine if outcomes are being achieved.					*	Review completed.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
1.8.2	Increase awareness about youth programs offered.	Advertise programs through social media platforms and on Council's website.	*	*	*	*	Increase in program participation.	Corporate & Community Services
1.8.3	Support youth development programs within the shire.	Support Community Drug Action Team (CDAT) initiatives.	*	*	*	*	All meetings attended.	Corporate & Community Services
		Update the youth area at Condobolin Library with new all abilities furniture and facilities.	*				Improvements completed.	Corporate & Community Services

2: Tourism & Economic Development

2.1: A vibrant tourism industry.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
2.1.1	Promote Lachlan Shire as a tourist destination.	Advertise locations within the shire as attractive camping spots.	*	*	*	*	Amount spent on advertising each year.	General Management
		Promote specific towns in Lachlan Shire as a tourist stop point.	*	*	*	*	Amount of promotional material distributed.	General Management
		Update Lachlan Shire brochures with new branding.	*				New brochures available.	General Management
		Work with Central NSW Tourism to encourage visitors to the Central region of NSW to come west and visit our towns.	*	*	*	*	Participation at CNSW tourism meetings and in tourism campaigns.	General Management
2.1.2	Increase things to see and do for visitors to the shire.	Attempt to create farm tours with willing farmers.	*	*	*	*	Number of farmers approached about starting tours. Minimum of 5.	General Management
		Build a truck stop and tourist precinct.	*	*	*	*	Completion of Visitor Information	Environment, Tourism &

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
							Centre and truck parking area by mid 2023.	Economic Development
2.1.3	Provide purpose built visitor information centre in Condobolin.	Construction of new visitor centre that supports tourism across the shire.	*	*			Construction complete and centre open.	Environment, Tourism & Economic Development
2.1.4	Participate in regional promotion.	Remain members of Central NSW Tourism and join the Newell Highway Tourism Committee.	*	*	*	*	Participation at Central NSW Tourism and Newell Highway Tourism meetings and in tourism campaigns.	General Management
2.1.5	Promote the Wiradjuri Centre as a location for tourists to visit.	Promote the Wiradjuri Centre as a tourist destination.	*	*	*	*	Promotional material developed in consultation with the Wiradjuri Centre.	General Management
2.1.6		Creation of a calendar of events.	*	*	*	*	Calendar of events created.	General Management

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
	Improve the marketing of existing events.	Creation of a text notification database which is used to promote events.		*	*		Database created and used for notification.	General Management
		Events promoted on social media platforms	*	*	*	*	Number of events listed on Council's social media platforms.	General Management
2.1.7	Increase visitors to the shire.	Promote free camping locations within the shire.	*	*	*	*	Marketing material created and distributed.	General Management
		Provide town parking for motor homes and caravans.	*				Increased long vehicle parking options for visitors.	Infrastructure Services
2.1.8	Improve caravan park facilities in Lake Cargelligo, Burcher, Tottenham and Condobolin.	Investigate the viability of leasing caravan parks to private operators with conditions attached for capital improvements.	*				Decision made. Long term contracts/licences executed.	Environment, Tourism & Economic Development
		Undertake enhancement works at the Tottenham Caravan Park.	*				Completion of works.	Environment, Tourism & Economic Development

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
2.1.9	Develop Forbes to Condobolin Sculpture Trail.	Continue to work with Forbes Art Society and Forbes Shire Council to develop the sculpture trail from Forbes to Condobolin on Lachlan Valley Way.	*	*	*		Funding provided to Forbes Art Society.	General Management
2.1.10	Support the Lake Cargelligo Foreshore Development.	Support the development of a licensed community club and function centre near the existing boat club and recreation ground.	*	*	*	*	Support provided where possible.	General Management
2.1.11	Support potential environmental and eco-tourism projects.	Continue to be a member of the Central West Council's Environment and Waterways Alliance.	*	*	*	*	Membership continued. Participation in regional environmental activities.	Environment, Tourism & Economic Development

2.2: A diverse range of employment opportunities.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
2.2.1	Encourage residents to shop local.	Support the Condobolin Chamber of Commerce in running the Why Leave Town Program.	*	*	*	*	Support provided to Condobolin Chamber of Commerce as required.	General Management
		Support the Condobolin Chamber of Commerce to hold a Christmas event.	*	*	*	*	Support provided to Condobolin Chamber of Commerce as required.	General Management
2.2.2	A strong retail sector.	Assist and facilitate an effective chamber of commerce in Condobolin and Lake Cargelligo.	*	*	*	*	Membership numbers.	Environment, Tourism & Economic Development
		Discuss the possibility of increased business opening hours with businesses (including public holidays and weekends).	*	*	*	*	Discussions held.	General Management
		Facilitate the running of workshops that assist retailers.	*	*	*	*	Number of workshops held.	General Management

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
							Minimum of 2 per year.	

2.3: Encourage business activity.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
2.3.1	Review the Economic Development Strategy.	Preparation of a revised Economic Development Strategy for the Shire.	*				Revised document prepared.	General Management
2.3.2	Zone more land for industrial development.	Prepare a Rural and Industrial Land Use Strategy.	*				Document prepared.	Environment, Tourism & Economic Development
		Provision of more land zoned for industrial land uses.	*				Local Environmental Plan (LEP) finalised	Environment, Tourism & Economic Development
2.3.3	Encourage value added agricultural industries.	Provision of more land zoned for agricultural industries.	*				Local Environmental Plan (LEP) finalised.	Environment, Tourism & Economic Development

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
2.3.4	Attract new industries and businesses to the Shire.	Follow up on the possibility of starting more feedlots in the shire.	*	*	*	*	Discussions held with interested parties.	Environment, Tourism & Economic Development
		Support the provision of a solar farm in the shire.	*	*	*	*	Support provided as required.	Environment, Tourism & Economic Development
2.3.5	Improve marketing of businesses in the shire.	Fund an annual training session on marketing.	*	*	*	*	Marketing session held.	General Management
2.3.6	Support mining operations in the Shire.	Encourage and support the proposal of Plantina Resources at Owendale and support Sunrise Energy Metals at Fifield.	*	*	*	*	Engagement with companies on an as needs basis. Information conveyed to Councillors.	General Management
2.3.7	Access to residential land.	Complete the Scott Street subdivision in Condobolin	*	*	*	*	Infrastructure to facilitate sale of land. Construction complete.	Infrastructure Services

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		Investigate the viability of a new residential sub-division in Lake Cargelligo.	*	*	*		Completion of background studies	Environment, Tourism & Economic Development
		Prepare a residential housing strategy.	*				Strategy complete.	Environment, Tourism & Economic Development

2.4: Access to reliable current technologies.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
2.4.1	Advocate for complete mobile phone coverage throughout the Shire.	Make representations to service providers and Federal Government for increased mobile coverage throughout the Shire.	*	*	*	*	Lobbying for increased mobile coverage in Shire is evidenced and updates provided to Councillors.	General Management
2.4.2	Public access computers and	Provide computer and printer access at Tottenham Library.	*	*	*	*	Access to computers and	Corporate & Community Services

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
	printing service offered.						printing service provided.	

2.5: Improve the appearance of each town.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
2.5.1	Improve the appearance of each towns central business district.	Encourage businesses to paint shop awnings.	*	*	*	*	Advice provided.	General Management
		Update the management plans for each village.					Update complete.	Environment, Tourism & Economic Development
		Upgrade Foster Street in accordance with the master plan	*	*			Foster Street upgrade completed.	Infrastructure Services
2.5.2	Improve the appearance of town entries.	Appropriate tree planting at the entrance of each town.	*	*	*	*	Appropriate trees planted.	Infrastructure Services
		Improve Lake Cargelligo town entrance.	*	*	*	*	Town entrance appearance continues to be	Infrastructure Services

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
							improved.	
		Update town entrance signage (as funds permit).	*	*			New signage installed.	Infrastructure Services

2.6: Attract and retain residents to the Shire.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
2.6.1	Promote the benefits of a rural lifestyle.	Complete the Scott Street, Condobolin sub-division.					Complete infrastructure.	Infrastructure Services
		Investigate changing Council's Local Environmental Plan (LEP) to allow for more rural living lots.					Preparation of Residential Housing Strategy complete.	Environment, Tourism & Economic Development

3: Transport

3.1: Improved transport networks that meet community and business needs.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
3.1.1	Implement road maintenance, renewals and improvements in accordance with Transport Asset Management Plan.	Complete annual maintenance, renewals and improvements program.	*	*	*	*	Reseal program completed as identified in Delivery Plan Budget.	Infrastructure Services
		Implement road sealing program.	*	*	*	*	Complete works as identified in Delivery Plan Budget.	Infrastructure Services
		Prepare and implement truck rest areas near each village.	*	*	*	*	Rest areas completed as identified in Delivery Plan Budget.	Infrastructure Services
		Reinstate flood damaged roads.	*	*	*	*	Grant funded programs	Infrastructure Services

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
							completed,	
3.1.2	Operate and maintain airports at Condobolin, Tottenham and Lake Cargelligo to meet statutory standards.	Complete Condobolin Airport Master Plan.	*	*			Compliance with statutory requirements.	Infrastructure Services
		Implement the actions in the Condobolin Master Plan.			*	*	Master Plan action items implemented.	Infrastructure Services
		Reseal Condobolin Aerodrome.	*				Works completed subject to grant funding.	Infrastructure Services
		Reseal Tottenham Aerodrome.	*				Works completed subject to grant funding.	Infrastructure Services
		Resheet Lake Cargelligo Aerodrome.				*	Complete works as identified.	Infrastructure Services
3.1.3	Progressively widen existing narrow seals in accordance with Transport Asset Management Plan.	Complete reconstruction and widening of segments as a progressive program.	*	*	*	*	Completion of projects identified.	Infrastructure Services

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
3.1.4	Truck by-pass for Condobolin, Lake Cargelligo and Tottenham.	Advocate to Transport for New South Wales, for a truck by-pass of Condobolin and Tottenham and develop a truck bypass for Lake Cargelligo.	*	*	*	*	Submission to Transport for NSW completed	Infrastructure Services
3.1.5	Road Safety Program.	Participate in the Local Government Road Safety Program in partnership with Parkes and Forbes Shires.	*	*	*	*	Participation in and support for Road Safety Program.	Infrastructure Services
3.1.6	Traffic calming and road safety in Lake Cargelligo, Tottenham and Condobolin.	Intersection upgrades of William and Lachlan Streets, Condobolin and intersection of Foster and Canada Streets, Narrandera Street and Rankin Springs Road, Lake Cargelligo.	*	*	*	*	Complete works as identified.	Infrastructure Services
		Main street improvements in Condobolin, Lake Cargelligo and Tottenham.	*	*	*	*	Complete works as identified.	Infrastructure Services

3.2: Improved pedestrian and cycle paths.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
3.2.1	Implement the Disability Inclusion Access Plan.	Construct shared pathways around recreational facilities at sites identified in the Active Travel Plan, including Gum Bend Lake and the balance of the Lake Cargelligo Walkway stages.	*	*	*	*	Construction works underway as identified in the Budget. Grant opportunities sought.	Infrastructure Services
		Deliver footpath and kerb and gutter replacement program.	*	*	*	*	Complete works as identified in Delivery Plan Budget.	Infrastructure Services
		Improve access for pedestrians and mobility aid users in areas lacking footpaths.	*	*	*	*	Complete works as identified in Delivery Plan Budget.	Infrastructure Services
		Install pedestrian lay-backs in key areas around the schools in Lake Cargelligo and Condobolin.	*	*	*	*	Complete works as identified in Delivery Plan Budget.	Infrastructure Services

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		Staged implementation of the Active Travel Plan (ATP) for Tottenham, Lake Cargelligo and Condobolin.	*	*	*	*	Complete works as identified in Delivery Plan Budget.	Infrastructure Services
3.2.2	Develop disability parking zones in all main towns.	Complete a map of disability parking spots after community consultation.	*	*			Map completed and parking spots re-located accordingly.	Infrastructure Services
		Upgrade existing, and install new complaint disability parking spaces as identified by the Disability Inclusion Action Plan.	*	*	*	*	Complete works as identified in Delivery Plan Budget	Infrastructure Services

3.3: Upgrade street lighting.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
3.3.1	Conduct an audit of street lighting requirements, and develop a street	Complete audit and deliver works program including adjoining roads and caravan parks.	*	*	*		Audit done.	Infrastructure Services
							Delivery program underway.	

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
	lighting works program.	Install street lights near Lake Cargelligo Caravan Park.	*				Installation of new lighting complete.	Infrastructure Services

4: Governance & Financial Control

4.1: Involved and active community groups.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
4.1.1	Support and develop the capacity of Council's S355 Committees and other committees that manage Council facilities, events and initiatives.	Actively seek representation of people with disability on Council committees and consultation groups.	*	*	*	*	Representation of individuals with disability within council committees and consultation groups.	Corporate & Community Services
		Correspondence regarding terms of reference and financial reporting.	*	*	*	*	Compliance with the requirements of Sect 355 of the Local Government Act and Council attendance at S355 Committee meetings.	Corporate & Community Services
		Ongoing liaison with committees.	*	*	*	*	S355 Committees active and delivering on terms of reference.	Corporate & Community Services

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		Provide point of contact and selected information.	*	*	*	*	Point of contact provided.	Corporate & Community Services
4.1.2	Council deliver one main Australia Day celebration in the shire each year.	Creation of an Australia Day Shire wide committee.	*	*	*	*	Committee created and information on events communicated to the public.	General Management
		Host one main Australia Day event	*	*	*	*	Event successfully hosted.	General Management
		Provide support to other Lachlan Shire town Australia Day celebrations.	*	*	*	*	Support provided as requested.	General Management
4.1.3	Celebrate diversity and inclusion through Council imagery, publications and promotions.	Council publications and promotions are accessible and include imagery of people with disability.	*	*	*	*	Accessible documents provided with all abilities imagery.	General Management

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
4.1.4	Celebrate diversity and inclusion activities	Support celebrations held on International Day of People with Disability on 3 December each year.	*	*	*	*	Requested support provided.	Corporate & Community Services
4.1.5	Encourage community events.	Improve the community event approval process.	*				Event approval process streamlined.	General Management

4.2: Strong effective and responsive Council.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
4.2.1	Council is financially sustainable and provides services at a level expected by the community.	Annual review of Investment Policy.	*	*	*	*	Review completed with major changes requiring a resolution of Council.	Corporate & Community Services
		Complete quarterly reporting against budget.	*	*	*	*	Quarterly budget reviews completed within legislative timeframes.	Corporate & Community Services

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		Complete statutory accounts.	*	*	*	*	Statutory accounts meet legislative timeframes.	Corporate & Community Services
		Operate an effective Audit, Improvement and Risk Committee (ARIC).	*	*	*	*	ARIC operations legislative compliant.	Corporate & Community Services
		Tender Council's banking service.		*			Tender completed by 30 June 2024.	Corporate & Community Services
4.2.2	Council's decision making is equitable and ethical.	Decision making and operational activities meet legislative compliance.	*	*	*	*	No breaches of legislation or breaches of Code of Conduct for Councillors.	General Management
		Schedule policy reviews throughout Council term or within legislative requirements.	*	*	*	*	Policies are compliant and reviewed at least once per Council term.	General Management
		Training for Councillors.	*	*	*	*	Councillor training plan	General Management

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
							developed once per Council term and training undertaken as required.	
4.2.3	Strengthen regional cooperation to the benefit of local residents.	Council demonstrates strong leadership and supports developing initiatives with Central West Joint Organisation, MLA and other strategic alliances such as Penrith City Council.	*	*	*	*	Initiatives supported and activities reported to Council.	General Management
4.2.4	Community/Customer satisfaction monitoring system in place and operational.	Community Satisfaction Survey undertaken to measure Council responsiveness and services.	*		*		Independent Survey completed every two years by an external provider.	Corporate & Community Services
		Customer Request Management system reports reviewed	*	*	*	*	Quarterly reporting provided to Council with 75%	Corporate & Community Services

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		monthly and reported to Council quarterly.					of CRM tasks completed within timeframes.	
4.2.5	Council's exposure to risk is minimised.	Active management of staff who suffer workplace incidents.	*	*	*	*	Recover at Work plans are undertaken for all staff as required.	General Management
		Council's Enterprise Risk Management Framework actions implemented.	*	*	*	*	75% of actions implemented.	Corporate & Community Services
		Hold Work Health and Safety Committee meetings.	*	*	*	*	Meetings held quarterly with 80% attendance.	General Management
		Provide a safe workplace to all employees.	*	*	*	*	Total hours lost time is below 600 hours.	General Management
		Review Council's Salary Structure.	*		*		Benchmark Council's Salary System against like Council's to	General Management

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
							measure ongoing competitiveness.	
		Workplace safety awareness training.	*	*	*	*	WHS training is provided to all workers.	General Management
4.2.6	Effective and efficient management of fixed assets.	Implementation of the Asset Management System which will support financial accounting in Authority.	*	*	*	*	Asset Management framework completed with effective asset management in place.	Infrastructure Services
4.2.7	Operational buildings which enable Council to efficiently perform its functions.	Construction of new depot at Condobolin.	*				Construction complete.	Environment, Tourism & Economic Development
		Relocate Lake Cargelligo Depot if funding permits.				*	Relocation complete (dependent on funding and suitable site).	Environment, Tourism & Economic Development

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		Upgrade Council Chambers.	*				Upgrade complete.	Environment, Tourism & Economic Development
4.2.8	Ensure that Council has a skilled and competent workforce to achieve its strategic outcomes.	Conduct exit interviews on all exiting staff.	*	*	*	*	90% staff undertake exit interviews and report trends to Councils Executive Leadership Team.	General Management
		Conduct once per Council term employee opinion survey which measures employee engagement.		*			An employee opinion survey is undertaken with 60% participation.	General Management
		Develop succession plans for crucial positions identified in the Workforce Management plan.		*	*		Succession plans are in place for key roles to transfer corporate knowledge and	General Management

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
							upskill employees.	
		Ensure that staff have access to independent consultants to discuss personal issues.	*	*	*	*	Appointment of an employee assistance provider.	General Management
		Promote Council as an employer of choice.		*	*		The Employee Benefits brochure is reviewed and included in all recruitment packs, on Council's website and for utilisation at expos.	General Management
		Provide professional development, and required training to staff.	*	*	*	*	80% of training delivered as identified in staff training plans.	General Management
4.2.9	Better staff engagement.	Hold staff inductions.	*	*	*	*	Staff inductions are undertaken monthly.	General Management

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		Regular staff meetings.	*	*	*	*	All staff meetings held six monthly.	General Management
		Review of Council recruitment and induction procedure to identify individuals with disability or support needs.		*			Raise awareness of accessible recruitment and induction processes.	General Management
		Staff newsletter.	*	*	*	*	Accessible newsletter provided which includes images of people with disability, is inclusive, and representative of the organisation.	General Management

4.3: Enhanced communication with residents.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
4.3.1	Enhanced communication with the community	Accessible content displayed on Council's website.	*	*	*	*	Provision of training to website content creators.	Corporate & Community Services
		Continued enhancement of Council website.	*	*	*	*	Range of information provided, including accessible documents.	Corporate & Community Services
		Development of community contact database.	*	*	*	*	Database completed and communication of key events issued via text and e-mail.	General Management
		Enhanced communication with community.	*		*		Customer satisfaction rating of 3 via annual survey.	General Management

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		Further develop and enhance public communication materials.	*	*	*	*	Customer satisfaction rating of 3 via annual survey.	General Management
		Increase posts to Council's social media platforms. Average of 30 posts per month.	*	*	*	*	Increase social media interaction.	General Management
		Media releases to update on Council activities and Information.	*	*	*	*	An average of 3 media releases per week.	General Management
		Publish a monthly Council column in the local newspapers.	*	*	*	*	11 newspaper columns published each year.	General Management
4.3.2	Actively seek representation of the views of people with disability.	Accessible communication mediums offered.	*	*	*	*	Consultation opportunities offered to individuals or groups within disability sector.	General Management
4.3.3	Celebrate diversity and inclusion	Council promotions and publications include	*	*	*	*	Increase in publications	General Management

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
	through Council imagery, publications and promotions.	images of people with disability.					including images of people with disability.	

4.4: Strategic management of villages and Crown Reserves.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
4.4.1	Develop Village Management Plans.	Update the Village Enhancement Plans.	*	*			Plan update completed.	Environment, Tourism & Economic Development
4.4.2	Develop Plans of Management for all Crown Reserves.	Develop a Plan of Management for the SRA Grounds.	*				Plan of Management completed.	Infrastructure Services
		Develop generic Plans of Management for all Crown Reserves and then customise for each specific reserve.		*	*	*	Plan of Management completed.	Infrastructure Services

5: People and Environment

5.1: Modern waste management system including recycling and rationalisation of waste management facilities.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
5.1.1	Review and implement Council's Waste Management Strategy.	Implement shire wide Waste Management Strategy.	*	*	*	*	Strategy implemented and actions reported.	Environment, Tourism & Economic Development
5.1.2	Provide solid waste collection and disposal services.	Ensure that town streets are free from rubbish.	*	*	*	*	Favourable community satisfaction survey with a minimum of 3.5 rating.	Environment, Tourism & Economic Development
		Maintain effective collection and disposal services.	*	*	*	*	Number of complaints minimised and responded to.	Environment, Tourism & Economic Development
5.1.3	Maintain recycling services.	Continue to deliver recycling services.	*	*	*	*	Kerbside recycling provided and program reviewed as necessary.	Environment, Tourism & Economic Development
5.1.4	Develop and implement a	Create and implement a Trade Waste Policy.		*	*		Policy created.	Infrastructure Services

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
	Trade Waste Policy.							
5.1.5	Investigation into the viability of Tullibigeal and Burcher waste management facilities.	Profit and loss summary for overall waste management.	*				Investigation complete and recommendations made.	Environment, Tourism & Economic Development

5.2: Care for our community land.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
5.2.1	Control of weeds and feral pests.	Conduct weed and feral pest inspection program and control operations.	*	*	*	*	Formal inspection program created and implemented.	Environment, Tourism & Economic Development
		Create a formal spraying program for footpaths.	*	*	*	*	Formal program created and implemented.	Environment, Tourism & Economic Development

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		Undertake pest and weed control programs on Council managed reserves.	*	*	*	*	Formal program created and implemented.	Environment, Tourism & Economic Development
5.2.2	Develop initiatives to reduce Council's carbon footprint.	Implement actions from Council's Energy Sustainability Plan utilising funds from the Revolving Energy Fund.	*	*	*	*	Targets in Energy Sustainability Plan.	Environment, Tourism & Economic Development
5.2.3	Address weed issues at Gum Bend Lake.	Establish a weed control program at Gum Bend Lake.	*	*	*	*	Formal program created and implemented.	Environment, Tourism & Economic Development

5.3: Ensure that animals are properly controlled.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
5.3.1	Provide animal management services and encourage	Hold discounted micro chipping and de-sexing programs each year.	*	*	*	*	Programs held.	Environment, Tourism & Economic Development

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
	responsible ownership.	Provision of a companion animal surrender cage facility in Lake Cargelligo.	*				Surrender cages installed.	Environment, Tourism & Economic Development

5.4: Community safety.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
5.4.1	Management of swimming pools.	100% compliance with swimming pool regulations.	*	*	*	*	Compliance complete.	Infrastructure Services
5.4.2	Provide advocacy support to Federal and State agencies and non-government organisations for management of drug and alcohol issues.	Advocate for the establishment of a drug and alcohol rehabilitation centre.	*	*	*	*	Meetings attended, advocacy support provided.	General Management
		Support Community Drug and Alcohol Team (CDAT) initiatives.	*	*	*	*	Meetings attended, advocacy support provided.	Corporate & Community Services
5.4.3	Mitigation of crime.	Advocate for increased Police presence at	*	*	*	*	Advocacy support provided.	General Management

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		Community Precinct meetings.						
		Advocate for Neighbourhood Watch program.	*	*	*	*	Advocacy support provided.	General Management
		Develop shire wide Community Safety Plan.			*		Plan developed.	Corporate & Community Services
		Update CCTV network in Condobolin when funding is available.	*	*	*	*	Grant funding secured and CCTV updated.	Corporate & Community Services

5.5: Celebrating and preserving our heritage.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
5.5.1	Promote and celebrate heritage and achievements	Complete Heritage walks in Condobolin and Lake Cargelligo. Subject to funding.	*	*			Walks completed.	General Management

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
5.5.2	Protect and manage our heritage.	Lodge applications to seek funding to allow Council's Local Environmental Plan (LEP) to be updated with significant local buildings.		*			Applications lodged.	Environment, Tourism & Economic Development
5.5.3	Support our natural and built heritage.	Identify significant buildings and apply for grants under relevant programs for these buildings.	*	*			Applications submitted.	Environment, Tourism & Economic Development

6: Recreation

6.1: Increased recreational use of lakes and rivers.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
6.1.1	Complete the Lake Cargelligo and Gum Bend Lake shared paths to improve access.	Extend Gum Bend Lake walkway.	*				Funding secured, walkway complete.	Infrastructure Services
		Implement Gum Bend Lake Committee 6 Year Improvement Plan.			*		Actions implemented.	Infrastructure Services
		Improve access tracks and signage to bird hides.		*	*		New signs erected. Safe access track constructed.	Infrastructure Services
		Improved accessible paths of travel.	*		*			Infrastructure Services
		Installation of walkway and directional signage at Mt Tilga.	*	*	*		Signage erected.	Infrastructure Services
6.1.2	Secure a reliable water supply for Gum Bend Lake.	Lobby and participate in regional group meetings. Provide information and submissions as applicable e.g. involvement and	*	*	*	*	Lobbying has been undertaken. Participate in meetings, information is	Infrastructure Services

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		advocacy in development of next water sharing plan. Investigate ground water options.					provided and submissions are made as determined.	

6.2: Upgrade community buildings.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
6.2.2	Upgrade and maintain community halls and facilities.	Install refrigerated air conditioning at Tullibigeal Hall.			*		System installed.	Environment, Tourism & Economic Development
		Provision of public address system and enhancement of functionality of SRA pavilion.		*			System installed and works complete.	Environment, Tourism & Economic Development
		Upgrade and maintain public toilets.	*	*	*	*	Favourable Community Satisfaction Survey and decreased service requests.	Environment, Tourism & Economic Development

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		Upgrade Council Chambers and Committee Room.	*				Works complete.	Environment, Tourism & Economic Development
6.2.3	Provide swimming pools in each main town.	Effectively operate and maintain pools at each main town.	*	*	*	*	Improvement works complete. Contract management in place.	Infrastructure Services

6.3: New and visually appealing streetscapes.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
6.3.1	Implement the Street Tree Replacement program.	Develop a plan of existing street trees and species list, and implement a themed street tree replacement program.	*	*	*		Plan created.	Infrastructure Services
6.3.2	Upgrade Foster Street Lake Cargelligo and Bathurst and	Design and implement streetscape upgrades.	*	*	*	*	Works completed on Foster Street as identified within Delivery	Infrastructure Services

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
	William Streets Condobolin.						Plan Budget. Seek grant funding for Bathurst Street Condobolin.	
6.3.3	Street tree plan for all towns.	Plant street trees in accordance with Streetscape Plan.	*	*	*		Trees planted.	Infrastructure Services
		Tree maintenance and watering of all street trees.	*	*	*	*	Ongoing maintenance completed.	Infrastructure Services

6.4: Improved parks, gardens and sporting ovals.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
6.4.1	Improved infrastructure in parks.	Five year strategic plan developed for parks and reserves works program developed including roll out of softfall at existing and new play equipment and	*	*	*	*	Strategic plan endorsed by Council.	Infrastructure Services
							Works program underway.	

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		repairs to entry way/gates at memorial parks.						
		Install automated underground irrigation to all parks.		*	*		Irrigation installed to all parks.	Infrastructure Services
6.4.2	Upgrade and maintain recreational and sporting facilities.	Five-year strategic plan for parks and reserves.	*				Strategic plan endorsed by Council. Plan of Management completed and capital improvements underway.	Infrastructure Services
		Improvements to Lake Cargelligo sporting facilities.		*			Facilities upgraded.	Infrastructure Services
		Install cricket nets at Lake Cargelligo Recreation Reserve or Central School.	*				Facilities upgraded.	Infrastructure Services
		Upgrades to Willow Bend Sports Centre.	*				Multipurpose room completed.	Environment, Tourism & Economic Development
							Replacement of Air Conditioners completed.	

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
							Upgrades to bathrooms and change rooms completed.	

6.5: The provision of neat, accessible and respectful cemeteries.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
6.5.1	Improvements at cemeteries.	Expand footpath network to the Condobolin Cemetery.		*	*		Footpath completed.	Infrastructure Services
		Install seats at Condobolin cemetery.	*				Seating installed.	Infrastructure Services

6.6: Community gardens in the towns.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
6.6.1	Develop community	Construct community garden.				*	Garden constructed.	Infrastructure Services

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
	gardens in Lake Cargelligo and Condobolin.	Identify interest and establish S355 committees for community gardens.			*		Committee established.	Infrastructure Services
		Identify sites for community gardens.		*	*		Investigate locations for gardens.	Infrastructure Services

7: Service Infrastructure

7.1: Water, sewer and energy utilities meet best practice standards with up to date technology.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
7.1.1	Complete effluent reuse systems in the shire.	Implement recommended option in accordance with grant conditions.	*	*	*	*	Operate the effluent reuse systems in the shire in accordance with the relevant regulations.	Infrastructure Services
7.1.2	Implement the asset maintenance and renewal program for water and sewerage services.	Complete annual maintenance and renewals program.	*	*	*	*	Kilometres of pipes renewed/replaced.	Infrastructure Services
		Review Asset Management Plan and link with Long Term Financial Plan.		*			Valves and hydrants renewed or replaced.	
7.1.3	Construction of the new Condobolin	Complete the construction of the new Condobolin Water Treatment Plant in			*	*	Produce potable water that meets the Australian	Infrastructure Services

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
	Water Treatment Plant.	accordance with grant conditions.					Drinking Water Guidelines.	
7.1.4	Construction of the new Condobolin Sewage Treatment Plant.	Complete the construction of the new Condobolin Sewage Treatment Plant in accordance with grant conditions.			*	*	Process the sewage effluent that meets the EPA licence conditions.	Infrastructure Services
7.1.5	Telemetry upgrade in the water and sewer assets across the Shire.	Develop a program to undertake the electrical and SCADA upgrades based on the criticality of each site.	*	*	*	*	Stage upgrades are progressing satisfactorily.	Infrastructure Services
7.1.6	Council to improve energy efficiency of facilities and plant.	Implement replacement of street lighting with energy efficient LED.	*				Reduction in electricity costs associated with the provision of street lighting.	Infrastructure Services
		Progressive investigations and implementation of more energy efficient facilities and plant.	*	*	*	*	Funded projects completed.	Infrastructure Services

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
7.1.7	Encourage the generation of alternate energy in the Shire.	Support and facilitate installation of renewable energy & energy projects within the shire.	*	*	*	*	Targets in Energy Sustainability Plan.	Environment, Tourism & Economic Development

7.2: Ensure water security for all towns and villages.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
7.2.1	Progress the Bore Fields 2 Project.	Implement project in stages.	*	*	*	*	Commission bores.	Infrastructure Services
							Commission pump station.	
							Commission Water Treatment Plant augmentation.	
							Commission pipeline.	

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
7.2.2	Complete Tottenham water security project.	Implement agreed option in accordance with grant conditions.	*	*	*	*	Provision of a more reliable water supply for the towns of Albert, Tottenham and surrounding rural properties.	Infrastructure Services
7.2.3	Upgrade potable water standpipes.	Install a new potable water standpipe at Lake Cargelligo. Redesign and install a potable water standpipe at Tottenham.		*			New standpipes installed.	Infrastructure Services

7.3: Adequate town drainage.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
7.3.1	Ensure that towns have adequate drainage.	Improve drainage in Foster Street Lake Cargelligo.	*	*			Improvements completed.	Infrastructure Services
		Maintain existing drainage network.	*	*	*	*	Maintenance completed.	Infrastructure Services



**LACHLAN SHIRE
COUNCIL**

Wiradjuri Country

RATING & REVENUE POLICY STATEMENT

RATING & REVENUE POLICY STATEMENT

Loan Borrowings

Council's borrowings are monitored by the Office of Local Government (OLG). Council advises the OLG of its Borrowing Program on an annual basis and currently Council has no planned borrowing for the 2023/24 financial year.

Council may seek additional borrowings if grants opportunities are available and if it's financially sustainable for Council to do so. Any need for security will be determined by the lending institution and council's legislative requirements.

Rating plan

In 2023/24, Council is projecting Rate & Charges Income of approximately \$13.7million which represents 32% of Council's total income.

Council levies Ordinary rates on properties in accordance with the provisions of the Local Government Act and Regulations.

Each rateable property has a rate levied that comprises two components - a base amount and an ad valorem rate calculated on the land value.

For the 2023/24 rating year, valuations with a base date of 1/7/2022 provided by the Valuer General, have been used. Forecast rates & charges income may be impacted by future movements in land valuations amongst other factors.

The rate increase applies to Council's overall Ordinary rate income, not to individual rates.

Council, in accordance with the Local Government Act NSW 1993, levies rates on the following rating categories:

Residential Urban

Land for which the dominant use is for residential accommodation of a non-commercial nature as defined by section 516 Local Government Act NSW 1993.

Residential Non-Urban

Land for which the dominant use is for residential accommodation of a non-commercial nature as defined by section 516 of the Local Government Act NSW 1993 and which lies outside the area defined as Urban.

Business

Any land that is not categorised as Residential, Farmland or Mining. Refer section 518 of the Local Government Act NSW 1993. Generally commercial or industrial land uses.

Mining

Land for which the dominant use is for a coal or metalliferous mine as per section 517 of the Local Government Act 1993 NSW.

Farmland

Land that is predominantly used for farming as defined in section 515 of the Local Government Act NSW 1993.

The following table provides details of the proposed Ordinary rates to be levied in each category for 2023/24.



RATING & REVENUE POLICY STATEMENT

ORDINARY RATES Estimates for 2023/24

Category	Base Rate	% of Total Levy for Category	Ad Valorem	% of Total Levy for Category	% of Total Ordinary Rates Levy	Estimated Yield \$
Ordinary: Residential Urban	\$351	49.68%	0.012066	50.32%	17.79%	\$1,473,701
Ordinary: Residential Non - Urban	\$359	37.45%	0.008281	62.55%	2.52%	\$208,925
Ordinary: Business	\$401	36.43%	0.019109	63.57%	5.83%	\$482,438
Ordinary: Mining	\$778	0.56%	0.363547	99.44%	1.68%	\$138,926
Ordinary: Farmland	\$348	8.45%	0.002070	91.55%	72.18%	\$5,979,763

Summary of calculation of Ordinary Rates for 2023/24

Ordinary Rates in the Lachlan Shire are based on a combination of 2 components:

- one being land value multiplied by the ad valorem Rate in the dollar; and
- a Base rate per assessment.

The major factors which impact the levy structure and budgeted Ordinary Rate revenue for 2023/24 include, but not necessarily limited to, the following:

- limits to overall rate revenue increases as set by the Independent Pricing and Regulatory Tribunal (IPART), including any allowable “Catch-up” amounts a Council is entitled to which have not been taken up in previous year(s). The overall IPART permissible increase is 3.70% of the total Ordinary rate revenue whilst the amount of catch-up taken up by Council in the rating year commencing 1 July 2023 is approximately \$983,000;

- any increase in Ordinary revenue, including catch-up, applies to Council’s overall Ordinary rate income, not to individual rates, and may be spread across some or all rating categories, or sub-categories;
- new land values as issued by the NSW Valuer General, with a Base Date of 01/07/2022, will be used for rating purposes from 01/07/2023. Due to these changes in land values, individual landholders will experience rises or falls in their rates which are greater or less than the overall Ordinary rate % equivalent. Council is allowed to recover extra income lost in previous financial years due to rating category changes and valuation objections;
- changes in an individual assessment’s land value in comparison to that assessment’s average category change will have an effect on rates. This is an important factor in re-distributing rate revenue from assessment to assessment within the same rating category.



RATING & REVENUE POLICY STATEMENT

Pensioner Concession

Council provides a rate reduction to eligible pensioners under the Local Government Act NSW. Eligible pensioners under section 575 of the Local Government Act 1993 are granted a rebate of:

- 50% of the combined Ordinary Rate and Domestic Waste Management Service Charge (if applicable), up to a maximum of \$250;
- 50% of the Water Availability Charge per annum (if applicable), up to a maximum of \$87.50; and
- 50% of the Sewerage Access Availability Charge per annum (if applicable) up to a maximum of \$87.50.

The above pensioner concessions will be applied pro-rata, in accordance with section 575 (2) and 575 (4) of the Local Government Act NSW 1993.

Currently, there are approximately 430 assessments with eligible pensioners in the Lachlan Shire Council. The total net cost of these rebates to Council is approximately \$74,000.

Best Practice Management of Water Supply and Sewerage Guidelines require Council to achieve ongoing full cost recovery for their water supply and sewerage services. However, in particular circumstances, Council recognises that this is not achievable nor desirable.

Home Dialysis Water Consumption Rebate:

Council recognises that members of our community who utilise home haemodialysis face increased water consumption costs. This is due to the treatment process undertaken by the dialysis machine in a residential household situation. Council adopted a Home Dialysis Water Consumption Rebate Policy in April 2023, that comes into effect from 1 July 2023.

The policy will only apply to water consumption and not to the annual charge levied on the Rate Notice. Council will provide a rebate to a maximum of 150kL per annum, so long as the requirements of the policy are met.

Other Water consumption concessions

From 1 July 2023, Council will not provide a water consumption concession to any organisation or individual. There are two existing concessions, adopted by the Council, that are listed in the adopted Fees and Charges document, and these will continue to be honoured.

Specifically, these concessions are:

Murrin Bridge Residential Water consumption (as per Council resolution 2021/113):

- Tariff Step 1 Up to 14,000 KL
- Tariff Step 2 Greater than 14,000 KL

Willow Bend Assessment 1040084 Residential properties only Water consumption (as per Council resolution 2022/199):

- Tariff Step 1 Up to 9,600 KL
- Tariff Step 2 Greater than 9,600 KL

Undetected Water Leaks and Faulty Water Meters.

Adjustments to water notices due to undetected water leaks and faulty water meters relate to a separate policy and are not considered a concession. They will continue to be provided, where the Undetected Water Leak and Faulty Water Meter Policy requirements are satisfied.



RATING & REVENUE POLICY STATEMENT

50% Concession on selected Annual Availability Charges listed on the Rates Notice

This concession only applies where the organisation is exempt from Ordinary rates under the Local Government Act 1993, fits within Council's definition of Not for Profit, and meets the conditions set out below.

Not-for-profit

Describes a type of organisation that does not earn profits. All money earned by or donated to a not-for-profit organisation is used in pursuing the organisations objectives and keeping it running. This applies for direct and indirect financial gains, and both while the organisation is being carried on and upon its winding up.

It does not operate for profit or personal gain of individual members. No part of any income is distributed to members and is normally voluntary run in nature.

A community organisation is an organisation that provides services or activities to the local community, is run by volunteers, and is not carried on for the profit or gain of its members.

A not-for-profit sporting club is a club run by volunteers providing sporting activities that are available to the entire community to participate (if they wish), and is not carried on for the profit or gain of its members.

Concessions payment conditions

Where the organisation meets the concession conditions, concessions will only be applicable to one property assessment per organisation.

Council will upon written application, provide a 50% concession per property Assessment, on annual availability charges for:

- water (metered connections, non-metered connections and unconnected allotments);
- sewer residential and non-residential; and
- waste management charges (also known as tip management fee).

Where there are multiple water meters on the property assessment, the concession will apply to one water meter only, and the concession will apply to the smallest water meter.

Where there are multiple non-metered connections or multiple unconnected allotments on the property assessment, only one concession will apply.

No concession will apply on:

- stormwater charges as this is a statutory fee set by legislation
- domestic waste or non-domestic waste charges as Council pays an external contractor to provide these services.

No concession is applicable to these not-for-profit organisations

Various organisations may be classified as not-for-profit, though for the purpose of this policy an organisation that charges a fee for delivering their primary service is not considered not-for-profit. Examples would include, but are not limited to an Aged Care Facility, a Childcare Centre or where an organisation rents out a property/ies on a commercial or residential basis.

No concessions will be provided to schools, education facilities or non-rateable Crown Lands.

Where Council pays a fee, rent, licence fee or similar, on a regular basis, to utilise a premise or have access to a premise, no concession will apply to that property.



RATING & REVENUE POLICY STATEMENT

Maximum Interest on Overdue Rates and Charges

In accordance with section 566(3) of the Local Government Act NSW 1993, it has been resolved by Council that the rate of interest payable on overdue rates and charges for the 2023/24 rating year will be the maximum rate of 9% as advised by the Office of Local Government.

Water, Sewerage & Waste Annual Charges

Water, sewerage and waste charges are detailed in the fees and charges document.

2023/24 Estimated Annual Charges Revenue

Waste Management Charge	\$296,203
Domestic Waste	\$1,178,090
Non-Domestic Waste	\$258,866
Residential Water	\$1,273,362
Non-Residential Water	\$627,088
Residential Sewer	\$1,657,600
Non-Residential Sewer	\$345,801
Residential Storm water	\$45,375
Non-Residential Storm water	\$7,225
TOTAL	\$5,689,610





**LACHLAN SHIRE
COUNCIL**

Wiradjuri Country

2023 - 2024 FEES AND CHARGES

Pricing Policy - Good and Service by Council

Goods and services shall be provided on a cost recovery basis or to comply with statutory legislation. Any new goods or services introduced by Council after adoption of Delivery Plan for that year will be charged for, in accordance with this policy and set specifically by resolution of Council.

The following schedule of fees and charges have been prepared using the best available information in relation to the GST impact on the fees and charges at the time of publication. The fees have been prepared on current legislation. Should the legislation change any of the listed fees then Council fees will be amended accordingly.

GLOSSARY OF TERMS

- DCR** - Direct Cost Recovery - Includes the recovery of salary, salary on-costs and materials directly attributable to the provision of the goods and services.
- FCR** - Full Cost Recovery - Includes all costs, direct and indirect, incurred in providing the goods and service. Indirect costs include a proportion of shared costs (or overheads) which include information technology; the recording and processing of financial information, correspondence, and payroll; together with professional management of these systems and costs associated with providing shared buildings and equipment.
- REF** - Reference - Involves the identification of like or similar services provided in the community followed by the adoption of similar prices to those charged by such services, or an assessment of the price the market can afford to pay.
- ROR** - Rate of Return - Prices are set to recover an excess over costs. This excess may then be directed to capital improvements/development of similar facilities.
- STAT** - Statutory - Prices are set to comply with statutory legislation.
- SUB** - Subsidised (Partial Cost) - Council only recovers a proportion of the cost.

Item No	Particulars	Pricing Policy ID	Basis	2023/24 Fees (GST - Exc)	GST	2023/24 Fees (GST - Inclusive)
ADMINISTRATION, RECORDS AND DOCUMENTS MANAGEMENT						
Rates						
1	Rates & Charges due or payable on a parcel of land. Section 603 Certificate (S603) as advised by NSW Office of Local Government Circular No 23-02 / 8 May 2023/ A849639	STAT	Each	\$95.00	\$0.00	\$95.00
2	plus: S603 Urgency Fee (if required within 48 hours from request)	REF	Each	\$50.00	\$5.00	\$55.00
3	Issue a copy of Rates/Water notice (where Council is not at fault and data is still on current system)	REF	Each	\$10.91	\$1.09	\$12.00
4	Issue a copy of Debtor invoice (where Council is not at fault and data is still on current system)	REF	Each	\$10.91	\$1.09	\$12.00
5	Debt Recovery Charges on Overdue rates, charges & water consumption: includes early-stage intervention, late-stage intervention and service fees	REF	Each	At Cost	At Cost	At Cost
Administration Charge						
6	Administration Charge - Sale of Land under Section 713 of the Local Government Act 1993 (per property listed for sale)	FCR	Each	\$556.36	\$55.64	\$612.00
Penalty for Overdue Rates and Charges (Section 556)						
7	Interest on all Outstanding Rates & Charges is charged at the Maximum Rate – as advised by Office of Local Government	STAT	Each	9%	\$0.00	9%
Section 608 Local Government Act - Supplying Service/Information						
8	Records Search - Property or Rate Information requiring searches of old records at archive - per hour (Minimum charge of one hour to be paid)	DCR	Hour	\$94.00	\$0.00	\$94.00
9	Per written advice	DCR	Each	\$113.00	\$0.00	\$113.00
10	Per written advice requiring inspection	DCR	Each	\$196.00	\$0.00	\$196.00
11	Per written advice with investigation by Council Staff and letter	DCR	Each	\$196.00	\$0.00	\$196.00
12	Advice on notices under other Acts	DCR	Each	\$49.00	\$0.00	\$49.00
Government Information (Public Access) Act 2009 (NSW)						
13	Application Fee - each	STAT	Each	\$30.00	\$0.00	\$30.00
14	Processing Fee - per hour	STAT	Hour	\$30.00	\$0.00	\$30.00
15	Internal Review - each	STAT	Each	\$40.00	\$0.00	\$40.00
Printed copy of Council Document - available at no charge on Council's website						
16	Community Strategic Plan, Delivery Program and Operational Plan	REF	Each	\$34.00	\$0.00	\$34.00
Copying Fees - Per Page						
Black & White						
17	A4	DCR	Copy	\$0.45	\$0.05	\$0.50
18	A3	DCR	Copy	\$0.45	\$0.05	\$0.50
Colour						
19	A4	DCR	Copy	\$0.91	\$0.09	\$1.00
20	A3	DCR	Copy	\$0.91	\$0.09	\$1.00
Laminating - per page						
21	A4 - includes laminating pouch	DCR	Each	\$1.82	\$0.18	\$2.00
22	A3 - includes laminating pouch	DCR	Each	\$2.73	\$0.27	\$3.00
Folding A4 only						
23	1-100 pages (per page)	DCR	Copy	\$0.27	\$0.03	\$0.30
24	101-500 pages (per page)	DCR	Copy	\$0.14	\$0.01	\$0.15
25	501-1,000 pages (per page)	DCR	Copy	\$0.09	\$0.01	\$0.10
26	1,001 pages and over (per page)	DCR	Copy	\$0.05	\$0.00	\$0.05
Hire of Equipment						
27	Technical Service Support Rate	FCR	Hour	\$100.00	\$10.00	\$110.00
28	Notebook - 3 day hire	ROR	Each	\$54.55	\$5.45	\$60.00
29	Plus each day thereafter	ROR	Day	\$13.64	\$1.36	\$15.00
30	Deposit - Notebook	ROR	Each	\$120.00	\$0.00	\$120.00
31	Projector – 3 day hire	ROR	Each	\$45.45	\$4.55	\$50.00
32	Plus each day thereafter	ROR	Day	\$13.64	\$1.36	\$15.00
33	Deposit - Projector	ROR	Each	\$120.00	\$0.00	\$120.00
34	Screen – 3 day hire	ROR	Each	\$36.36	\$3.64	\$40.00
35	Plus each day thereafter	ROR	Day	\$13.64	\$1.36	\$15.00
36	Deposit - Screen	ROR	Each	\$60.00	\$0.00	\$60.00
37	Group Deposit for Notebook, Projector and Screen	ROR	Each	\$109.09	\$10.91	\$120.00
38	Portable PA – 3 day hire	ROR	Each	\$68.18	\$6.82	\$75.00
39	Plus each day thereafter	ROR	Day	\$22.73	\$2.27	\$25.00
40	Deposit - Portable PA	ROR	Each	\$120.00	\$0.00	\$120.00
41	Late Return Fee - Per equipment item	FCR	Each	Daily Hire Rates	10%	Daily Hire Rates
AIRPORTS						
Condobolin, Lake Cargelligo and Tottenham Airports						
42	Landing & parking fee, emergency aircraft	SUB	per day	NIL	\$0.00	NIL
43	Landing & parking fee, aircraft under 2,000kg	SUB	per day	NIL	\$0.00	NIL

Item No	Particulars	Pricing Policy ID	Basis	2023/24 Fees (GST - Exc)	GST	2023/24 Fees (GST - Inclusive)
44	Landing & parking fee, aircraft 2,000kg plus	SUB	per day	9.09 per tonne	0.91 per tonne	\$10 Per tonne
ANIMAL CONTROL						
Registration – Companion Animals Act 1998/Companion Animals Regulation 2021						
45	Dog - Desexed (by relevant age)	STAT	Each	\$75.00	\$0.00	\$75.00
46	Dog - Desexed (by relevant eligible pensioner)	STAT	Each	\$32.00	\$0.00	\$32.00
47	Dog - Desexed (sold by pound/shelter)	STAT	Each	\$0.00	\$0.00	\$0.00
48	Dog - Not Desexed or Desexed (after relevant age)	STAT	Each	\$0.00	\$0.00	\$0.00
49	Dog - Not Desexed (not recommended)	STAT	Each	\$75.00	\$0.00	\$75.00
50	Dog - Not Desexed (recognised breeder)	STAT	Each	\$75.00	\$0.00	\$75.00
51	Dog - Working	STAT	Each	\$0.00	\$0.00	\$0.00
52	Dog - Service to the State	STAT	Each	\$0.00	\$0.00	\$0.00
53	Assistance Animal	STAT	Each	\$0.00	\$0.00	\$0.00
54	Cat - Desexed or Not Desexed	STAT	Each	\$65.00	\$0.00	\$65.00
55	Cat - Eligible Pensioner	STAT	Each	\$32.00	\$0.00	\$32.00
56	Cat - Desexed (sold by pound/shelter)	STAT	Each	\$0.00	\$0.00	\$0.00
57	Cat - Not Desexed (not recommended)	STAT	Each	\$65.00	\$0.00	\$65.00
58	Cat - Not Desexed (recognised breeder)	STAT	Each	\$65.00	\$0.00	\$65.00
59	Registration late fee	STAT	Each	\$21.00	\$0.00	\$21.00
Annual permit category						
60	Cat not desexed by four months of age	STAT	Each	\$92.00	\$0.00	\$92.00
61	Dangerous dog	STAT	Each	\$221.00	\$0.00	\$221.00
62	Restricted dog	STAT	Each	\$221.00	\$0.00	\$221.00
63	Permit Late Fee	STAT	Each	\$21.00	\$0.00	\$21.00
Micro Chipping						
64	Micro chipping	REF	Each	\$57.27	\$5.73	\$63.00
65	Micro chipping Promotion Days (maximum 2 animals per person) or discounted rate for larger numbers per head	REF	Each	\$22.73	\$2.27	\$25.00
Collar Hire						
66	Anti-Barking Citronella Collar Hire - Refundable Deposit	REF	Each	\$80.00	\$0.00	\$80.00
67	Anti-Barking Citronella Collar Hire Fee - per month	REF	Each	\$52.73	\$5.27	\$58.00
Impounding						
68	Daily sustenance and housing (per cat or dog) - per head	DCR	Each	\$18.00	\$0.00	\$18.00
69	Large Animals – including pigs, goats and cattle (per day) - per head	DCR	Each	\$28.00	\$0.00	\$28.00
70	Sheep (per day) - per head	DCR	Each	\$18.00	\$0.00	\$18.00
71	Walking or transporting animals, and for disposal thereof	DCR	Each	At Cost	10%	At Cost + 10%
Callout Fee						
72	Callout Fee - Outside Normal Working Hours - Per Person	DCR	Each	\$272.00	\$0.00	\$272.00
73	Fee per hour per person after the first 4 hours	DCR	Each	\$72.00	\$0.00	\$72.00
74	Rate per person per hour (During Normal Working Hours)	DCR	Each	\$50.00	\$0.00	\$50.00
75	Fee per hour per person after the first 4 hours	DCR	Each	\$50.00	\$0.00	\$50.00
76	Rate Additional officer per hour	DCR	Each	\$50.00	\$0.00	\$50.00
77	Kilometre charge to apply (per Kilometre)	DCR	Each	\$1.82	\$0.18	\$2.00
Transport / Carrier / Feeding						
78	Cost to recovery of Actual Costs to Council	DCR	Each	At Cost	10%	At Cost + 10%
Treatment & Feeding Costs						
79	Feeding costs / Treatment Costs - Actual Cost to Council	DCR	Each	At Cost	\$10.00	At Cost + 10%
Impounding Release Fees (All Animals)						
80	1st impounding (registration and micro chipping to be added in addition to release fee if animal is unidentified and unregistered)	DCR	Each	\$48.00	\$0.00	\$48.00
81	2nd or subsequent impounding	DCR	Each	\$118.00	\$0.00	\$118.00
82	Enforcement of Companion Animals Regulation 2018	STAT	Each	Maximum Penalty	\$0.00	Maximum Penalty
Sale of Companion Animals						
83	Sale of companion animal	DCR	Each	\$70.91	\$7.09	\$78.00
84	Sale of other impounded animals (e.g.: sheep and cattle)	DCR	Each	At Cost	10%	At Cost + 10%
Agistment Fees (Old Condobolin Common)						
85	Cattle/Horses per head - per month	DCR	Month	\$43.64	\$4.36	\$48.00
BUILDING APPROVALS & CERTIFICATES						
Building						
86	Additional copies of Stamped Plans & Specifications per set	DCR	Copy	\$10.91	\$1.09	\$12.00
87	Occupation Certificate (Class 2-9 Buildings) per application	DCR	Each	\$309.09	\$30.91	\$340.00
88	Occupation Certificate - Re-inspection	DCR	Each	\$227.27	\$22.73	\$250.00
89	Assessment of Missed Critical Stage Inspections	DCR	Each	\$318.18	\$31.82	\$350.00
BASIX Certificate Amendments						
90	Minor - per certificate amendment (prior to approval)	DCR	Each	\$38.18	\$3.82	\$42.00
91	Major - per certificate amendment (prior to approval)	DCR	Each	\$72.73	\$7.27	\$80.00
Assessment of Alternative Solution Fee						

Item No	Particulars	Pricing Policy ID	Basis	2023/24 Fees (GST - Exc)	GST	2023/24 Fees (GST - Inclusive)
92	Non - Fire Safety (per Performance Clause)	DCR	Each	\$409.09	\$40.91	\$450.00
93	Fire Safety (Minor)	DCR	Each	\$1,818.18	\$181.82	\$2,000.00
94	Fire Safety (major - referral to Fire Safety Engineer is required or peer review)	ROR	Each	At Cost	10%	At Cost + 10%
Fire Safety Engineer Costs - Where referral required to Fire & Rescue NSW						
95	Per day or part thereof	STAT	Day	\$2,505.45	\$250.55	\$2,756.00
Fire Safety Upgrade Report < 1993 Building - to be advised A1 Accredited Certifier						
96	Where referral to Fire Safety Engineer is required	ROR	Each	At Cost	10%	At Cost + 10%
Construction Certificate/Complying Development Certificate						
97	Minimum Fee (lodgement and recording)	DCR	Each	\$81.82	\$8.18	\$90.00
98	Plus statutory schedule of first \$5,000 plus	DCR	Each	\$90+ 0.5% of Cost	\$0.00	\$90+ 0.5% of Cost
99	Next \$95,000 plus	DCR	Each	\$145 + 0.3% of Cost	\$0.00	\$145 + 0.3% of Cost
100	Next \$150,000 plus	DCR	Each	\$232 + 0.2% of Cost	\$0.00	\$232 + 0.2% of Cost
101	In excess of \$250,000	DCR	Each	\$520 + 0.1% of Cost	\$0.00	\$520 + 0.1% of Cost
Private Certifiers (Registration of Certificates)						
102	Registration of Complying Development Certificate, Construction Certificate or Occupation Certificate from an external Principal Certifier	STAT	Each	As per planning Portal	0%	As per planning Portal
103	Applications requiring referral to independent Accredited Certifiers	REF	Each	Cost plus 10%	\$0.00	Cost plus 10%
104	Council appointed as PCA but Private Certifier required for inspection	DCR	Each	Cost plus 10%	\$0.00	Cost plus 10%
<i>Note: Ordinary construction fees apply in addition to the Private Certifier. Fees are payable prior to the construction of work.</i>						
Principal Certifiers Fee (charged with each Construction Certificate) Within Lachlan Shire Council						
105	Minor work – e.g., carport, above ground pool, garden shed etc.	REF	Each	\$222.73	\$22.27	\$245.00
106	In-ground pool, small addition, garage, etc.	REF	Each	\$381.82	\$38.18	\$420.00
107	Dwelling, duplex (two flats), small industrial commercial/food	REF	Each	\$572.73	\$57.27	\$630.00
108	Three units, medium industrial	REF	Each	\$708.18	\$70.82	\$779.00
109	Large industrial, multi-unit, large shopping centre	REF	Each	\$2,000.00	\$200.00	\$2,200.00
110	Large projects industrial	REF	Each	\$3,772.73	\$377.27	\$4,150.00
111	Reinspection for failed critical stage inspections (payments up front) applies to 2nd and subsequent re-inspections	REF	Each	\$340.91	\$34.09	\$375.00
112	Advertising any application	DCR	Each	\$689.00	\$0.00	\$689.00
113	Advertising as per Lachlan Development Control Plan	DCR	Each	\$689.00	\$0.00	\$689.00
Applications (Other)						
114	Variation to building line	REF	Each	\$132.50	\$0.00	\$132.50
115	Temporary road/street closures for private functions	REF	Each	\$240.91	\$24.09	\$265.00
116	Application to vary policy	REF	Each	\$132.50	\$0.00	\$132.50
Building Information Certificates						
117	Building certificate for class 1 and 10 building - clause 260 - per dwelling	STAT	Each	\$250.00	\$0.00	\$250.00
118	Building Certificate 6.23 (Section 149B) not exceeding 200 m ²	STAT	Each	\$250.00	\$0.00	\$250.00
119	Building Certificate 6.23 (Section 149B) exceeding 200 m ² but not 2000 m ² , plus	STAT	Each	\$250.00	\$0.00	\$250.00
120	Over 200 m ² - per m ²	STAT	Each	\$0.50	\$0.00	\$0.50
121	Building Certificate 6.23 (Section 149B) exceeding 2000 m ² plus	STAT	Each	\$1,165.00	\$0.00	\$1,165.00
122	Over 2000 m ² - per m ²	STAT	Each	\$0.75	\$0.00	\$0.75
123	Additional inspection required prior to issuing building certificate	STAT	Each	\$90.00	\$0.00	\$90.00
124	In any case where the application relates to a part of a building and that part consists of a wall only or does not otherwise have a floor area (cl 260(1c))	STAT	Each	\$250.00	\$0.00	\$250.00
125	Copy of Building Certificate s.261	STAT	Each	\$13.00	\$0.00	\$13.00
<i>Note: Where the Section 6.23 Building Information Certificate is required to regularise illegal building work, the fee charged will be equivalent to the fee that would ordinarily be charged for a Development Application and Construction Certificate or Complying Development Certificate for the illegal building work, whichever is applicable, plus the Building Certificate fee.</i>						
Relocation of Second Hand Dwelling						
126	Security Bond (upfront payment or bank guarantee accepted)	DCR	Each	\$10,600.00	\$0.00	\$10,600.00
Awning/Façade Safety Inspection (Awnings over Council's Footpath)						
127	Initial Safety Inspection per awning per assessment	ROR	Each	Cost plus 10%	10%	Cost plus 10%
128	Follow up costs for unsafe awnings/façade	ROR	Each	Cost plus 10%	10%	Cost plus 10%
Section 735(a) Certificate (Outstanding Notice under LGA 1993)						
129	Per Certificate	REF	Each	\$90.00	\$0.00	\$90.00
130	Per Certificate requiring inspection	REF	Each	\$160.00	\$0.00	\$160.00
Section 9.3-9.37 (121ZP) Certificate (Outstanding Notice under EPA Act 1979)						
131	Per Certificate	REF	Each	\$75.00	\$0.00	\$75.00
132	Per Certificate requiring inspection	REF	Each	\$185.00	\$0.00	\$185.00
133	Combined Section 735A & 9.3-9.37 (121ZP) Certificate	REF	Each	\$160.00	\$0.00	\$160.00
134	Per Certificate requiring inspection	REF	Each	\$185.00	\$0.00	\$185.00
Section 10.7 (149) Planning Certificates						
135	Section 10.7 (2) [149(2)] Certificate	STAT	Each	\$62.00	\$0.00	\$62.00
136	Section 10.7 (5) [149(5)] Annexure to 10.7 (2) [149(2)]	STAT	Each	\$140.00	\$0.00	\$140.00
137	Urgency Fee (if required within 48 hours from request)	REF	Each	\$69.09	\$6.91	\$76.00

Item No	Particulars	Pricing Policy ID	Basis	2023/24 Fees (GST - Exc)	GST	2023/24 Fees (GST - Inclusive)
138	Section 10.7 (149) Administration Charge (cancellation of application)	REF	Each	50 % of the fee	\$0.00	50% of the fee
139	Section 10.7 (149) Certificate – Certified Copy	REF	Each	\$62.00	\$0.00	\$62.00
Swimming Pool Certificate (Swimming Pools Act)						
140	Section 22D Inspection (Swimming Pools Act) Compliance (if it is the first inspection since the person became the owner OR if it is the first inspection since a certificate of compliance in relation to the premises ceased to be valid)	STAT	Each	\$150.00	\$0.00	\$150.00
141	Section 22D Inspection (Swimming Pools Act) Compliance (any or all subsequent inspections after the first inspection since the person became the owner OR any or all subsequent inspections after the first inspection since a certificate of compliance in relation to the premises ceased to be valid)	STAT	Each	\$100.00	\$0.00	\$100.00
142	Section 22 Inspection (Swimming Pools Act) Exemption	STAT	Each	\$250.00	\$0.00	\$250.00
Sewerage Certificate						
143	Sewerage/Drainage Plan	DCR	Each	\$37.00	\$0.00	\$37.00
144	Septic Tank Certificate/Inspection/Registration/Re-inspection	DCR	Each	\$190.00	\$0.00	\$190.00
145	Plus: Urgency Fee (if required within 48 hours from request)	DCR	Each	\$113.64	\$11.36	\$125.00
CARAVAN PARKS						
Condobolin						
146	Cabin 1-2 persons per night	REF	Each	\$120.45	\$12.05	\$132.50
147	Each extra person per night	REF	Each	\$20.45	\$2.05	\$22.50
148	Cabin 1-2 persons per week	REF	Each	\$722.73	\$72.27	\$795.00
149	Each extra person per week	REF	Each	\$120.45	\$12.05	\$132.50
150	Dongas 1-2 person per night	REF	Each	\$61.82	\$6.18	\$68.00
151	Dongas 1-2 person per week	REF	Each	\$370.91	\$37.09	\$408.00
152	Powered sites 1-2 persons per night	REF	Each	\$32.73	\$3.27	\$36.00
153	Powered sites 1-2 persons per week	REF	Each	\$196.36	\$19.64	\$216.00
154	Each extra person per night	REF	Each	\$10.91	\$1.09	\$12.00
155	Each extra person per week	REF	Each	\$63.64	\$6.36	\$70.00
156	Unpowered sites 1-2 persons per night	REF	Each	\$28.18	\$2.82	\$31.00
157	Unpowered sites 1-2 persons per week	REF	Each	\$168.18	\$16.82	\$185.00
158	Each extra person per night	REF	Each	\$10.91	\$1.09	\$12.00
159	Each extra person per week	REF	Each	\$63.64	\$6.36	\$70.00
160	Kennel Club Building - Hire per day	REF	Each	\$86.36	\$8.64	\$95.00
161	Kennel Club Building - Cleaning deposit	REF	Each	\$290.91	\$29.09	\$320.00
162	Condobolin Dog Show/s - <u>no reduction on the weekly accomodation rates as they are already heavily discounted</u>	REF	Each	25% reduction on the <u>nightly</u> fee for accommodation bookings at Riverview Caravan Park	10%	25% reduction on the <u>nightly</u> fee for accommodation bookings at Riverview Caravan Park
Lake Cargelligo						
163	Executive Cabin 1-2 persons per night	REF	Each	\$136.36	\$13.64	\$150.00
164	Cabin 1-2 persons per night	REF	Each	\$90.91	\$9.09	\$100.00
165	Each extra person per night	REF	Each	\$21.82	\$2.18	\$24.00
166	Each extra person (child up to 16 years) per night	REF	Each	\$16.36	\$1.64	\$18.00
167	Executive Cabin 1-2 persons per week	REF	Each	\$809.09	\$80.91	\$890.00
168	Cabin 1-2 persons per week	REF	Each	\$550.00	\$55.00	\$605.00
169	Each extra person (adult) per week	REF	Each	\$120.91	\$12.09	\$133.00
170	Powered sites 1-2 persons per night	REF	Each	\$33.64	\$3.36	\$37.00
171	Powered sites 1-2 persons per week	REF	Each	\$202.73	\$20.27	\$223.00
172	Each extra person per night	REF	Each	\$10.91	\$1.09	\$12.00
173	Each extra person per week	REF	Each	\$63.64	\$6.36	\$70.00
174	Unpowered sites 1-2 persons per night	REF	Each	\$27.27	\$2.73	\$30.00
175	Unpowered sites 1-2 persons per week	REF	Each	\$161.82	\$16.18	\$178.00
176	Each extra person per night	REF	Each	\$10.91	\$1.09	\$12.00
177	Each extra person per week	REF	Each	\$63.64	\$6.36	\$70.00
Tottenham						
178	Executive Cabin 1-2 persons per night	REF	Each	\$100.00	\$10.00	\$110.00
179	Executive Cabin 1-2 persons per week	REF	Each	\$563.64	\$56.36	\$620.00
180	Powered Site 1-2 persons per night	REF	Each	\$25.45	\$2.55	\$28.00
181	Unpowered Site 1-2 persons per night	REF	Each	\$20.00	\$2.00	\$22.00
182	Single room per night	REF	Each	\$33.64	\$3.36	\$37.00
183	Single room per week	REF	Each	\$202.73	\$20.27	\$223.00
184	Single room per week for a period exceeding two weeks	REF	Each	\$181.82	\$18.18	\$200.00
185	Double room per night	REF	Each	\$61.82	\$6.18	\$68.00
186	Double room per week	REF	Each	\$372.73	\$37.27	\$410.00
187	Double room per week for a period exceeding two weeks	REF	Each	\$268.18	\$26.82	\$295.00
188	Dwelling - Min. three (3) night hire	REF	Each	\$327.27	\$32.73	\$360.00
189	Dwelling - Weekly Hire	REF	Each	\$745.45	\$74.55	\$820.00
Special Events/Festivals within Lachlan Shire						

Item No	Particulars	Pricing Policy ID	Basis	2023/24 Fees (GST - Exc)	GST	2023/24 Fees (GST - Inclusive)
190	10% reduction on all accommodation bookings in shire caravan parks (except Kennel Club building fees) relating to a special event/festival held within Lachlan Shire (such as but not limited to the Fisherama, Condo 750)	REF	Each			
<i>Note: Caravan Park Cabins have a 35% fee reduction of the full cabin rate for long term stays of 2 weeks plus. NOTE: this discount will not apply if any other discount is offered.</i>						
Other Fees - All Caravan Parks						
191	Use of Showers/amenities - Truck Drivers/Travellers	REF	Per Person	\$7.27	\$0.73	\$8.00
192	Cancellation fee (less than 7days)	REF	Each	50% of Fee	10%	50 % of Fee
193	Cancellation fee (greater than 7 but less than 14 days)	REF	Each	10% of Fee	10%	10% of Fee
194	Cancellation fee (greater than 14 but less than 21 days)	REF	Each	5 % OF Fee	10%	5 % of Fee
195	Cancellation fee (greater than 21 days)	REF	Each	Nil	\$0.00	Nil
196	Additional Linen	REF	Each	\$9.10 per Set	\$0.90	\$10 per Set
197	Additional Cleaning Charge	REF	Each	\$240.91	\$24.09	\$265.00
Storage fees						
198	Caravan site holding fee for preferred site	REF	Weekly	\$100.00	\$10.00	\$110.00
199	Stored in storage area	REF	Weekly	\$38.18	\$3.82	\$42.00
Coaches						
200	Powered site per night - school trips etc.	REF	Each	\$81.82	\$8.18	\$90.00
201	Unpowered site per night	REF	Each	\$56.36	\$5.64	\$62.00
CHILDREN SERVICES						
Fees & Charges						
202	Enrolment Fee / Kinderloop– per family per year	REF	Each	\$26.36	\$2.64	\$29.00
203	After School Care 3pm -6pm	REF	Child	\$30.00	\$0.00	\$30.00
204	Mobile Child Care: Tullibigeal and Lake Cargelligo (8.45am-3.15pm)	REF	Child	\$77.00	\$0.00	\$77.00
205	Pre-School - per child per day - Full Fee	REF	Child	\$32.00	\$0.00	\$32.00
206	Pre-School - per child per day - Parents with Health Care Card	REF	Child	\$24.00	\$0.00	\$24.00
207	Pre-School - per child per day - Children from ATASIC family	REF	Child	\$24.00	\$0.00	\$24.00
208	Vacation Care (Full Day)	REF	Child	\$43.00	\$0.00	\$43.00
Note: Fees subject to NSW Government subsidy under the fee reduction initiative						
209	Late collection of child for all above services (per 10 min block)	REF	Each	\$13.64	\$1.36	\$15.00
210	Excursions - Dependant on activities	DCR	Each	At Cost	\$0.00	At Cost
211	Cancellation Fee (No notice given) – for all above services and excursions booked - per child	REF	Each	Full Fee	10%	Full Fee
212	Children's clothing and hats	DCR	Each	At Cost	10%	At Cost
CEMETERIES						
213	Condobolin Cemetery Reservation Fee	REF	Each	\$286.36	\$28.64	\$315.00
Plot Fee 1.2m x 2.4m						
214	Land General Cemetery	REF	Each	\$341.82	\$34.18	\$376.00
215	Lawn Cemetery, first interment, supply and installation of 7cm x 3cm plaque (3 lines) and perpetual maintenance	REF	Each	\$1,124.55	\$112.45	\$1,237.00
216	Interment Fee	REF	Each	\$136.36	\$13.64	\$150.00
217	Interment Ashes in Columbarium	REF	Each	\$136.36	\$13.64	\$150.00
Approval Fees – to be paid in addition to the above fees						
218	Approval/Administration fee including re-opening and ashes	REF	Each	\$118.18	\$11.82	\$130.00
219	Monument fee (approval to place monument on grave) General Cemetery Only	REF	Each	\$98.18	\$9.82	\$108.00
220	Plaque Fee - Larger than 7 cm x 3 cm	REF	Each	At Cost	\$0.00	At Cost
<i>Note: Fees are to be paid to Council prior to digging of grave. Council does not provide nor meet the cost for the digging of graves. The cost of plaques has to be paid in advance. There is no charge for children under 5 years in the cemeteries.</i>						
ENGINEERING						
Private Works						
221	Hire of Single Portable Toilet (includes disposal of waste)	SUB	Each	\$95.45	\$9.55	\$105.00
222	Hire of Single Portable Toilet- (includes disposal of waste) Charitable and not for Profit Organisations	SUB	Each	\$48.18	\$4.82	\$53.00
223	Hire of Portable Toilet Block (7 toilets)- Must have access to sewerage system and water.	SUB	Each	\$282.36	\$28.24	\$310.60
224	Hire of Portable Toilet Block (7 toilets)- Must have access to sewerage system and water. Charitable and not for Profit Organisations	SUB	Each	\$141.64	\$14.16	\$155.80
225	Council may carry out works, including plant, equipment and labour hire, for private individuals and businesses. Private Works applications will be individually costed and quoted. Quotations are valid for 28 days	ROR	Each	Per Quote	10%	Per Quote
226	Kerb and Guttering Laybacks – Cut out and lay in existing Kerb & Guttering	FCR	Each	At Cost	10%	At Cost
227	Contributions to dust seals	FCR	Each	50% of Actual Cost	10%	50 % of Actual Cost
228	Kerb and Gutter Construction	FCR	Each	50% of Actual Cost	10%	50 % of Actual Cost
<i>Note: Driveway construction to be Per Quote</i>						
<i>Note: See Kerb and Gutter Contributions Policy for further Details</i>						
Footpath/Paving Construction						

Item No	Particulars	Pricing Policy ID	Basis	2023/24 Fees (GST - Exc)	GST	2023/24 Fees (GST - Inclusive)
229	Erect Structures /Work on Road	REF	Each	\$103.64	\$10.36	\$114.00
<i>Note: The above charges without pricing are individually costed and quoted. Quotations valid for 28 days. Also See Section 68 fees</i>						
230	Occupancy Licence Fee - per annum	REF	Each	\$19.09	\$1.91	\$21.00
231	Occupancy Licence Fee - per annum (Large per km)	REF	Each	\$815.45	\$81.55	\$897.00
232	Public Gates/Grids - Initial application fee	REF	Each	\$172.73	\$17.27	\$190.00
233	Public Gates/Grids - Annual Fee	REF	Each	\$70.00	\$7.00	\$77.00
Road Inspections - Roads Act 1993 Section 223 Roads Authorities may charge fees for services (Non-Mining or Non Mining Related Applicants)						
234	Administration charge to consider an application for an approval, permit or consent	REF	Each	\$33.64	\$3.36	\$37.00
235	Route Assessment - Urban Streets	REF	Each	\$78.18	\$7.82	\$86.00
236	Route Assessment - Rural Roads	REF	Each	\$141.82	\$14.18	\$156.00
Road Inspections - Roads Act 1993 Section 223 Roads Authorities may charge fees for services (Mining or Mining Related Applicants, Rail or Rail Related Applicants)						
237	Administration charge to consider an application for an approval, permit or consent	REF	Each	At Cost	10%	At Cost
238	Route Assessment - Urban Streets	REF	Each	At Cost	10%	At Cost
239	Route Assessment - Rural Roads	REF	Each	At Cost	10%	At Cost
IMPOUNDING						
240	Impounding of vehicles / articles	REF	Each	\$0.00	\$0.00	\$245 + 10%
241	Release Fee	REF	Each	\$40.00	\$0.00	\$40.00
242	Storage Fee - Per day	REF	Each	\$10.91	\$1.09	\$12.00
243	Disposal Fee - Per day	REF	Each	At Cost +10%	\$0.00	At Cost +10%
INSPECTIONS						
244	Food Premises Inspection	REF	Each	\$113.64	\$11.36	\$125.00
245	Reinspection for non-compliance	REF	Each	\$77.27	\$7.73	\$85.00
246	Schools, Sports Canteens, Kiosks, Home Based Business, Tourist Information Centres, Groups in Council Halls	REF	Each	\$36.36	\$3.64	\$40.00
247	Reinspection for non-compliance	REF	Each	\$36.36	\$3.64	\$40.00
248	Food Vending Vehicle	REF	Each	\$113.64	\$11.36	\$125.00
249	Food Vending Vehicle (Annual Show)	REF	Each	\$30.91	\$3.09	\$34.00
250	Hairdressers, beauty salons, skin penetration	REF	Each	\$113.64	\$11.36	\$125.00
251	Underground Petroleum Storage System Inspection	REF	Each	\$150.91	\$15.09	\$166.00
252	Professional Fees - Inspections	REF	Each	\$136.36	\$13.64	\$150.00
LIBRARIES						
Condoblin and Lake Cargelligo						
253	Book Replacement	DCR	Each	Replacement Cost	10%	Replacement Cost
Book sales						
254	Fiction	REF	Each	\$0.36	\$0.04	\$0.40
255	Non Fiction	REF	Each	\$0.55	\$0.05	\$0.60
256	A4 - includes laminating pouch	DCR	Each	\$1.82	\$0.18	\$2.00
257	A3 - includes laminating pouch	DCR	Each	\$2.73	\$0.27	\$3.00
Copying Fees - Per Page						
258	Black & White A4 & A3	DCR	Copy	\$0.45	\$0.05	\$0.50
259	Colour A4	DCR	Copy	\$0.91	\$0.09	\$1.00
260	Colour A3	DCR	Copy	\$0.91	\$0.09	\$1.00
261	Faxing - per page	DCR	Page	\$0.91	\$0.09	\$1.00
262	Incoming Fax to library (arrangement with client)	DCR	Each	\$0.45	\$0.05	\$0.50
263	Library Bag Sales (Condoblin Only) - per bag	DCR	Each	\$1.82	\$0.18	\$2.00
LOCAL GOVERNMENT SECTION 68 APPROVALS						
Part A Approval – Structures/Public Entertainment						
264	Install a manufactured home, moveable dwelling or associated structure on land	REF	Each	\$827.00	\$0.00	\$827.00
Part B Approval- Water, Sewer or Drainage Work						
265	1. Carry out water supply work	REF	Each	\$190.00	\$0.00	\$190.00
266	2. Draw water from a Council water supply or a standpipe or sell water so drawn	REF	Each	At Cost	\$0.00	At Cost
267	3. Install, alter, disconnect or remove a meter connected to a service pipe	REF	Each	\$72.00	\$0.00	\$72.00
268	4. Carry out sewerage work	REF	Each	\$133.00	\$0.00	\$133.00
269	5. Carry out stormwater drainage	REF	Each	\$133.00	\$0.00	\$133.00
270	6. Connect a private drain or sewer with a public drain or sewer under the control of council, or with a drain or sewer which connects with such a public drain or sewer	REF	Each	\$128.00	\$0.00	\$128.00
Part C Approval – Management of Waste						
271	1. For fee or reward, transport waste over or under a public place	REF	Each	\$128.00	\$0.00	\$128.00
272	2. Place waste in a public space	REF	Each	\$128.00	\$0.00	\$128.00
273	3. Place a waste storage container in a public place	REF	Each	\$128.00	\$0.00	\$128.00
274	4. Dispose of waste into a sewer of the Council	REF	Each	\$128.00	\$0.00	\$128.00
275	5. Install, construct or alter a waste treatment device or a human waste storage facility or a drain connected to any such device or facility	REF	Each	\$128.00	\$0.00	\$128.00

Item No	Particulars	Pricing Policy ID	Basis	2023/24 Fees (GST - Exc)	GST	2023/24 Fees (GST - Inclusive)
276	6. Operate a system of sewerage management (Within the meaning of Section 68A)	REF	Each	\$83.00	\$0.00	\$83.00
Part D Approval – Community Land						
277	1. Engage in trade or business	REF	Each	\$133.00	\$0.00	\$133.00
278	2. Direct or produce a theatrical, musical or other entertainment for public	REF	Each	\$128.00	\$0.00	\$128.00
279	3. Construct a temporary enclosure for the purpose of entertainment	REF	Each	\$135.00	\$0.00	\$135.00
280	4. For fee or reward, play a musical instrument or sing	REF	Each	\$12.00	\$0.00	\$12.00
281	5. Set up, operate or use a loudspeaker or sound amplifying device	REF	Each	\$75.00	\$0.00	\$75.00
282	6. Deliver a public address or hold a religious service or public meeting	REF	Each	Free	\$0.00	Free
Part E Approval – Public Roads						
283	1. Swing or hoist goods across any part of a public road by means of a lift, hoist or tackle projecting over the footway.	REF	Each	\$112.00	\$0.00	\$112.00
284	2. Expose or allow to be exposed any article in or on or so as to overhang any part of the road or outside shop window or doorway abutting the road, or hang an article beneath an awning over the road.	REF	Each	\$128.00	\$0.00	\$128.00
Part F Approvals- Other Activities						
285	1. Operate a public car park	REF	Each	\$118.00	\$0.00	\$118.00
286	2. Operate a caravan park or camping ground	REF	Each	\$118.00	\$0.00	\$118.00
287	3. Operate a manufactured home estate	REF	Each	\$275.00	\$0.00	\$275.00
288	4. Install a domestic oil or solid fuel heating appliance, other than a portable appliance	REF	Each	\$85.00	\$0.00	\$85.00
289	5. Install or operate amusement devices (within the meaning of the Construction Safety Act 1912) - Mechanical	REF	Each	\$27.00	\$0.00	\$27.00
290	6. Use a standing vehicle or any article for the purpose of selling any article in a public place	REF	Each	\$128.00	\$0.00	\$128.00
291	7. Carry out an activity prescribed by the regulations or an activity of a class or Description prescribed by the regulations	REF	Each	\$128.00	\$0.00	\$128.00
<i>Note: Not for Profit Organisations exempt from Section 68 Fees however these organisations must still make an application for approval</i>						
MEALS ON WHEELS & COMMUNITY TRANSPORT						
Condobolin - Non package (CHSP) clients						
292	Hot Meals – available 6 days - per meal	DCR	Each	\$8.00	\$0.00	\$8.00
293	Dessert – available 6 days - per dessert	DCR	Each	\$2.50	\$0.00	\$2.50
Tottenham - Non package (CHSP) clients						
294	Hot Meals -Main & Dessert	DCR	Each	\$9.50	\$0.00	\$9.50
Lake Cargelligo - Non package (CHSP) clients						
295	Hot Meals – available 5 days - per meal	DCR	Each	\$8.00	\$0.00	\$8.00
296	Dessert– available 5 days - per dessert	DCR	Each	\$2.50	\$0.00	\$2.50
Condobolin - Package clients - client contribution						
297	Hot Meals – available 6 days - per meal	DCR	Each	\$4.00	\$0.00	\$4.00
298	Dessert – available 6 days - per dessert	DCR	Each	\$2.00	\$0.00	\$2.00
Lake Cargelligo - Package clients - client contribution						
299	Hot Meals – available 5 days - per meal	DCR	Each	\$4.00	\$0.00	\$4.00
300	Dessert– available 5 days - per dessert	DCR	Each	\$2.00	\$0.00	\$2.00
Tottenham - Package clients - client contribution						
301	Hot Meals -Main & Dessert	DCR	Each	\$6.00	\$0.00	\$6.00
Condobolin, Lake Cargelligo, Tottenham - Package clients - package provider contribution						
302	Hot meal and dessert	DCR	Each	\$12.00	\$0.00	\$12.00
Frozen Meals						
Condobolin and Tottenham - Non Package (CHSP) clients						
303	Main	DCR	Each	\$8.00	\$0.00	\$8.00
304	Roasts	DCR	Each	\$8.00	\$0.00	\$8.00
305	Long Life Soup	DCR	Each	\$3.50	\$0.00	\$3.50
306	Dessert	DCR	Each	\$4.00	\$0.00	\$4.00
Lake Cargelligo - Non Package (CHSP) clients - includes freight charge						
307	Main	DCR	Each	\$9.00	\$0.00	\$9.00
308	Roasts	DCR	Each	\$9.00	\$0.00	\$9.00
309	Long Life Soup	DCR	Each	\$4.00	\$0.00	\$4.00
310	Dessert	DCR	Each	\$4.00	\$0.00	\$4.00
Condobolin and Tottenham - Package clients - client contribution						
311	Main	DCR	Each	\$4.00	\$0.00	\$4.00
312	Roasts	DCR	Each	\$4.00	\$0.00	\$4.00
313	Long Life Soup	DCR	Each	\$3.50	\$0.00	\$3.50
314	Dessert	DCR	Each	\$2.00	\$0.00	\$2.00
Lake Cargelligo - Package clients - client contribution - includes freight charge						
315	Main	DCR	Each	\$5.00	\$0.00	\$5.00
316	Roasts	DCR	Each	\$5.00	\$0.00	\$5.00
317	Long Life Soup	DCR	Each	\$3.50	\$0.00	\$3.50
318	Dessert	DCR	Each	\$3.50	\$0.00	\$3.50
Condobolin, Lake Cargelligo, Tottenham - Package clients - package provider contribution						
319	Main or roast or soup & dessert	DCR	Each	\$12.00	\$0.00	\$12.00

Item No	Particulars	Pricing Policy ID	Basis	2023/24 Fees (GST - Exc)	GST	2023/24 Fees (GST - Inclusive)
Community Transport (Condobolin)						
320	Community Car in Condobolin	DCR	Each	\$5.50	\$0.00	\$5.50
Community Transport (Tottenham) Non package (CHSP) clients						
321	Tottenham to Narromine, Warren or Nyngan	DCR	Each	\$45.00	\$0.00	\$45.00
322	Tottenham to Dubbo, Parkes or Forbes - 1 person	DCR	Each	\$50.00	\$0.00	\$50.00
323	Tottenham to Dubbo, Parkes or Forbes - 2 people	DCR	Each	\$40.00	\$0.00	\$40.00
324	Tottenham to Dubbo, Parkes or Forbes - 3 people	DCR	Each	\$30.00	\$0.00	\$30.00
325	Tottenham to Orange	DCR	Each	\$65.00	\$0.00	\$65.00
Community Transport (Tottenham) Package clients. No client contribution						
326	Tottenham to Narromine, Warren or Nyngan	DCR	Each	\$184.00	\$0.00	\$184.00
327	Tottenham to Dubbo, Parkes or Forbes.	DCR	Each	\$134.00	\$0.00	\$134.00
328	Tottenham to Orange	DCR	Each	\$255.00	\$0.00	\$255.00
Handyman Services						
329	Green waste/rubbish removal Fee	DCR	Each	\$9.09	\$0.91	\$10.00
330	Home/ Garden Maintenance Travelling per km including GST.	DCR	Each	\$0.50	\$0.05	\$0.55
Social Support						
331	Group - Social Support, Shopping, Appointments. Non package client. Maximum payment	DCR	Each	\$18.18	\$1.82	\$20.00
332	Individual - Social Support, Shopping, Appointments. Package client includes car contribution	DCR	Each	\$45.45	\$4.55	\$50.00
333	Group - Social Support, Shopping, Appointments. Package client includes meal contribution	DCR	Each	\$27.27	\$2.73	\$30.00
Administration Fees - Package clients only						
334	Administration Fee - Package Providers only. Charged per client . For Transport, Social Support, Home Handyman and Hot Meals	DCR	Each	\$18.18	\$1.82	\$20.00
335	Administration Fee - Package Providers only. Charged per client invoice. For frozen meals	DCR	Each	\$9.09	\$0.91	\$10.00
PLANNING						
<p>Development Applications (EPA Act) Based on estimated cost of development. Note: The following fees are inclusive of a charge by Planning Secretary at the rate of 0.064% less \$5 based on the total cost of applications which exceeds \$50,000 (EP&A Reg 2021, CI 266). These fees are set annually by the Planning Secretary and are subject to change.</p>						
336	Up to \$5,000	STAT	Each	\$129.00	\$0.00	\$129.00
337	\$5,001 - \$50,000 - plus for each \$5,001 - \$50,000, \$198.00 plus \$3 for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	Each	Per Calculation	\$0.00	Per Calculation
338	\$50,001 - \$250,000 plus \$50,001 - \$250,000, \$412.00 plus \$3.64 for each \$1,000 (or part of \$1,000) of the estimated cost exceeds \$50,000	STAT	Each	Per Calculation	\$0.00	Per Calculation
339	\$250,001 - \$500,000 plus \$250,001 - \$500,000, \$1,356 plus \$2.34 for each \$1,000 (or part of \$1,000) of the estimated cost exceeds \$250,000	STAT	Each	Per Calculation	\$0.00	Per Calculation
340	\$500,001 - \$1,000,000 plus \$500,001 - \$1,000,000, \$2,041.00 plus \$1.64 for each \$1,000 (or part of \$1,000) of the estimated cost exceeds \$500,000	STAT	Each	Per Calculation	\$0.00	Per Calculation
341	\$1,000,001 - \$10,000,000 plus \$1,000,001 - \$10,000,000, \$3,058.00 plus \$1.44 for each \$1,000 (or part of \$1,000) of the estimated cost exceeds \$1,000,000	STAT	Each	Per Calculation	\$0.00	Per Calculation
342	More than \$10,000,000 plus More than \$10,000,000, \$18,565.00 plus \$1.22 for each \$1,000 (or part of \$1,000) of the estimated cost exceeds \$10,000,000	STAT	Each	Per Calculation	\$0.00	Per Calculation
343	Maximum DA Fee for a dwelling less than \$100,000	STAT	Each	\$532.00	\$0.00	\$532.00
344	Additional Fee - Residential apartment development (refer to design review panel)	STAT	Each	\$3,508.00	\$0.00	\$3,508.00
345	Maximum DA fee payable for work that does not require the erection of a building, the carrying out of any work, the subdivision of land or the demolition of a building or work	STAT	Each	\$333.00	\$0.00	\$333.00
346	Advertising of Development Application	DCR	Each	\$173.00	\$0.00	\$173.00
347	Advertising Designated Development EP&A Regulations (additional fee)	STAT	Each	\$2,596.00	\$0.00	\$2,596.00
348	Advertised/Prohibited Development/EPI DCP Notice required (additional fee)	STAT	Each	\$1,290.00	\$0.00	\$1,290.00
349	Notification of Development Application	DCR	Each	\$200.00	\$0.00	\$200.00
350	Refund of Development Application - DA is withdrawn before determination	DCR	Each	50% of the applicable fees or as otherwise determined by Director Environment, Tourism and Economic Development (or delegate)		
351	Designated Development in addition to other fees	STAT	Each	\$1,076.00	\$0.00	\$1,076.00
Request for Review of Determination of DA (EPA Act) This applies if there is no change to the proposal, otherwise a modification fee applies, based on estimated cost of development						
352	Up to \$5,000	STAT	Each	\$64.00	\$0.00	\$64.00
353	\$5,001 - \$250,000 plus \$5,001 - \$250,000, \$100.00 plus \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	Each	Per Calculation	\$0.00	Per Calculation
354	\$250,001 - \$500,000 plus \$250,001 - \$500,000, \$585.00 plus \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	STAT	Each	Per Calculation	\$0.00	Per Calculation

Item No	Particulars	Pricing Policy ID	Basis	2023/24 Fees (GST - Exc)	GST	2023/24 Fees (GST - Inclusive)
355	\$500,001 - \$1,000,000 plus \$500,001 - \$1,000,000, \$833.00 plus \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	STAT	Each	Per Calculation	\$0.00	Per Calculation
356	\$1,00,001 - \$10,000,000 plus \$1,00,001 - \$10,000,000, \$1,154.00 plus \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	STAT	Each	Per Calculation	\$0.00	Per Calculation
357	More than \$10,000,00 plus More than \$10,000,000, \$5,540.00 plus \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	STAT	Each	Per Calculation	\$0.00	Per Calculation
358	Dept. Planning, Industry and Environment (Strategy Planning Fee) in excess of \$50,000 less (0.64 * Cost of Development/1000)	STAT	Each	At Cost	\$0.00	At Cost
Modification of Local Development Consent						
359	Modification of Development Consent as per sec. 4.55 (sec. 96) which in opinion of consent authority is of minimal environmental impact	STAT	Each	\$0.00	\$0.00	\$0.00
360	Up to \$5,000	STAT	Each	\$64.00	\$0.00	\$64.00
361	\$5,001 - \$250,000 \$5,001 - \$250,000, \$99.00 plus \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	Each	Per Calculation	\$0.00	Per Calculation
362	\$250,001-\$500,000 \$250,001-\$500,000, \$585.00 plus \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	STAT	Each	Per Calculation	\$0.00	Per Calculation
363	\$500,001-\$1,000,000 \$500,001-\$1,000,000, \$833.00 plus \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	STAT	Each	Per Calculation	\$0.00	Per Calculation
364	\$1,000,001-\$10,000,000 \$1,000,001-\$10,000,000, \$1,540.00 plus \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	STAT	Each	Per Calculation	\$0.00	Per Calculation
365	More than \$10,000,000 More than \$10,000,000, \$5,154.00 plus \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	STAT	Each	\$4,737 plus	\$0.00	\$4,737 plus
366	Fee for review of modification application under sec. 8.9 (Sec. 96AB)	STAT	Each	50% of original app. Fee	\$0.00	50% of original app. Fee
367	Additional Fee – Residential Flat Development	STAT	Each	\$3,508.00	\$0.00	\$3,508.00
368	Integrated Development Fee	STAT	Each	\$164.00	\$0.00	\$164.00
369	Integrated Development Per approval Authority - (This fee is not a Council fee and is forwarded to the approving public/statutory authority)	STAT	Each	\$374.00	\$0.00	\$374.00
370	Plus - Application Processing fee	STAT	Each	\$164.00	\$0.00	\$164.00
371	Advertising fee - Modification to Development Consent	DCR	Each	\$173.00	\$0.00	\$173.00
372	Notification fee - Modification to Development Consent	DCR	Each	\$200.00	\$0.00	\$200.00
373	Refund of Modification to Development Consent	DCR	Each	\$0.00	\$0.00	50% of application fees or as determined by the Director Environment, Tourism & Economic Development (or delegate)
Development Application for advertising signs						
374	Signs – 1 (one) only	DCR	Each	\$355.00	\$0.00	\$355.00
375	Signs – more than 1 (one) plus	DCR	Each	\$355.00	\$0.00	\$355.00
376	For each sign in excess of one	DCR	Each	\$115.00	\$0.00	\$115.00
<i>Note: Real Estate Signs require one off development approval</i>						
Planning Proposal						
377	Basic Proposal – Scoping Fee	DCR	Each	\$3,500.00	\$0.00	\$3,500.00
378	Basic Proposal - Lodgement, Processing and completion of Planning Proposal	DCR	Each	\$4,000.00	\$0.00	\$4,000.00
379	Standard Proposal – Scoping Fee	DCR	Each	\$4,000.00	\$0.00	\$4,000.00
380	Standard Proposal - Lodgement, Processing and completion of Planning Proposal	DCR	Each	\$7,000.00	\$0.00	\$7,000.00
381	Complex Proposal – Scoping Fee	DCR	Each	\$4,500.00	\$0.00	\$4,500.00
382	Complex Proposal -Lodgement, Processing and completion of Planning Proposal	DCR	Each	\$12,000.00	\$0.00	\$12,000.00
383	Principal LEP Proposal	DCR	Each	\$18,000.00	\$0.00	\$18,000.00
384	Costs Associated with Public Hearings	DCR	Each	Cost + GST	10%	Cost + GST
Subdivision of Land (DA Fees (CI 249))						
385	Subdivision constructing new road	STAT	Each	\$777.00	\$0.00	\$777.00
386	Plus per additional allotment	STAT	Each	\$65.00	\$0.00	\$65.00
387	Subdivision with no new road	STAT	Each	\$386.00	\$0.00	\$386.00
388	Plus per additional allotment	STAT	Each	\$53.00	\$0.00	\$53.00
<i>Note: For example, a plan of subdivision that provides for 5 lots over land that has previously comprised 2 lots will result in the creation of 3 additional lots, and so attract a fee that includes a base amount of \$665 or \$330, as the case requires, together with a further amount of \$65 or \$53, as the case requires, for each of the 3 additional lots.</i>						
389	Strata Subdivision	STAT	Each	\$386.00	\$0.00	\$386.00
390	Plus per allotment	STAT	Each	\$65.00	\$0.00	\$65.00
391	Subdivision Certificate - including release of linen plan	REF	Each	\$100.00	\$0.00	\$100.00
392	Post inspection fee	REF	Each	\$171.82	\$17.18	\$189.00
Development Contributions Plan - Sec 7.12 fees {Proposed Cost of Development - 94(A) fees}						
<i>Note: Fee charged is maximum percentage of the levy</i>						
393	Up to and including \$100,000	STAT	Each	Nil	\$0.00	Nil
394	All development valued between \$100,001 - \$200,000	STAT	Each	0.5% of the cost of development	\$0.00	0.5% of the cost of development

Item No	Particulars	Pricing Policy ID	Basis	2023/24 Fees (GST - Exc)	GST	2023/24 Fees (GST - Inclusive)
395	More than \$200,000	STAT	Each	1% of Cost of development	\$0.00	1 % of the cost of development
Site Compatibility Certificate						
396	Application to the Planning Secretary for a site compatibility certificate (affordable rental housing)	STAT	Each	\$265.00 Plus	\$0.00	\$265.00 Plus
397	Each dwelling in the development in respect of which the certificate was issued (affordable rental housing)	STAT	Each	\$42.00	\$0.00	\$42.00
398	Application to the Planning Secretary for a site compatibility certificate (infrastructure) or a site compatibility certificate (schools or TAFE establishments)	STAT	Each	\$265.00 plus	\$0.00	\$265.00 plus
399	For each hectare (or part of a hectare) of the area of the land in respect of which the certificate was issued (infrastructure or schools or TAFE establishments)	STAT	Each	\$280.90	\$0.00	\$280.90
400	Application to the Planning Secretary for a site compatibility certificate (seniors housing)	STAT	Each	\$280.00 plus	\$0.00	\$280.00 Plus
401	In the case where the proposed development is for the purposes of a residential care facility (within the meaning of State Environmental Planning Policy (Housing for Seniors or People with a Disability) 2004)	STAT	Per bed in the proposed facility	\$45.00	\$0.00	\$45.00
402	In any other case (seniors housing)	STAT	Per dwelling	\$0.00	\$0.00	\$0.00
403	However, Maximum fee that may be charged regardless of above	STAT	Each	\$0.00	\$0.00	\$0.00
Town Planning Enquiries						
404	Dwelling Entitlement Search - Per request including letter to confirm	DCR	Each	\$394 +\$16 for each required record search (to be paid prior to final advice)	10%	\$394 +\$16 for each required record search (to be paid prior to final advice)
405	General Town Planning Enquiry – Per request (only if a detailed written response is required)	DCR	Each	\$235 (additional charge for complex matters - \$75 per hour to be paid prior to final advice)	10%	\$235 (additional charge for complex matters - \$75 per hour to be paid prior to final advice)
Signs						
406	Swimming Pool Resuscitation Sign	DCR	Each	\$36.36	\$3.64	\$40.00
407	Development Notice Sign	DCR	Each	\$36.36	\$3.64	\$40.00
Planning Maps/GIS Maps - Non Standard Map Production						
408	Basic	DCR	Each	\$7.27	\$0.73	\$8.00
409	General	DCR	Each	\$11.82	\$1.18	\$13.00
410	Complex	DCR	Each	\$28.18	\$2.82	\$31.00
411	Other project per hour	DCR	Each	\$61.82	\$6.18	\$68.00
Coloured prints - per page						
412	A4	DCR	Copy	\$0.91	\$0.09	\$1.00
413	A3	DCR	Copy	\$0.91	\$0.09	\$1.00
414	A2	DCR	Copy	\$25.45	\$2.55	\$28.00
415	A1	DCR	Copy	\$30.00	\$3.00	\$33.00
416	A0	DCR	Copy	\$34.55	\$3.45	\$38.00
417	Other prints per line m	DCR	Copy	\$20.00	\$2.00	\$22.00
Black & White prints per page						
418	A4	DCR	Copy	\$0.45	\$0.05	\$0.50
419	A3	DCR	Copy	\$0.45	\$0.05	\$0.50
420	A2	DCR	Copy	\$25.45	\$2.55	\$28.00
421	A1	DCR	Copy	\$30.00	\$3.00	\$33.00
422	A0	DCR	Copy	\$34.55	\$3.45	\$38.00
423	Other prints per line m	DCR	Copy	\$10.91	\$1.09	\$12.00
Filming Application - Fee						
424	Application fees 0-10 crew	FCR	Each	No Charge	\$0.00	No Charge
425	Application fees 11-25 crew	FCR	Each	\$163.64	\$16.36	\$180.00
426	Application fees 26-50 crew	FCR	Each	\$327.27	\$32.73	\$360.00
427	Application fees >50 crew	FCR	Each	\$543.64	\$54.36	\$598.00
428	Assessment of traffic control Plans low	FCR	Each	\$109.09	\$10.91	\$120.00
429	Assessment of traffic control Plans Med	FCR	Each	\$327.27	\$32.73	\$360.00
430	Assessment of traffic control Plans High	FCR	Each	As per Council's adopted road closure fees that apply to other applicants	\$0.00	As per Council's adopted road closure fees that apply to other applicants
Parks/Reserves						
Condobolin, Lake Cargelligo & Tottenham						
431	Site Hire per 12 months	REF	Each	\$248.18	\$24.82	\$273.00
432	Electricity Supply Per Day	REF	Each	\$36.36	\$3.64	\$40.00
POOLS						
Condobolin, Lake Cargelligo & Tottenham						
433	Children per entry	REF	Each	\$2.91	\$0.29	\$3.20

Item No	Particulars	Pricing Policy ID	Basis	2023/24 Fees (GST - Exc)	GST	2023/24 Fees (GST - Inclusive)
434	Adult per entry	REF	Each	\$4.09	\$0.41	\$4.50
435	Season Ticket Adults	REF	Each	\$91.82	\$9.18	\$101.00
436	Children	REF	Each	\$65.45	\$6.55	\$72.00
437	Family - 2 Adults & 2 children	REF	Family	\$202.73	\$20.27	\$223.00
438	Family - 2 Adults & 3 or more children	REF	Family	\$255.45	\$25.55	\$281.00
Rural Addressing						
439	Replacement Rural Address Marker	REF	Each	\$52.73	\$5.27	\$58.00
SEWERAGE						
Sewer Access						
Residential (S. 501) - per annum including non rateable residential properties						
440	General	ROR	Each	\$896.00	\$0.00	\$896.00
441	Unit/Flat	ROR	Each	\$896.00	\$0.00	\$896.00
Non-Residential (S. 501) - per annum						
442	General	ROR	Each	\$896.00	\$0.00	\$896.00
443	Unit/Flat	ROR	Each	\$896.00	\$0.00	\$896.00
444	Unmetered business	ROR	Each	\$896.00	\$0.00	\$896.00
445	Unmetered business – per Unit/Flat	ROR	Each	\$387.00	\$0.00	\$387.00
Non-Residential - per quarter						
446	20 mm water service	ROR	Each	\$122.50	\$0.00	\$122.50
447	25 mm water service	ROR	Each	\$190.00	\$0.00	\$190.00
448	32 mm water service	ROR	Each	\$312.50	\$0.00	\$312.50
449	40 mm water service	ROR	Each	\$484.00	\$0.00	\$484.00
450	50 mm water service	ROR	Each	\$757.00	\$0.00	\$757.00
451	80 mm water service	ROR	Each	\$1,935.50	\$0.00	\$1,935.50
452	100 mm water service	ROR	Each	\$3,021.00	\$0.00	\$3,021.00
453	No trade waste agreement - per annum	ROR	Each	\$797.50	\$0.00	\$797.50
Non – Residential Sewer Usage Charge & Category 1 Trade Waste Usage Charge						
454	Based on percentage of water consumed deemed discharged into the sewer system - per Kilo litre	ROR	Each	\$4.25	\$0.00	\$4.25
455	Minimum non-residential sewer charge - per quarter	ROR	Each	\$209.00	\$0.00	\$209.00
Sewer Charges for Non-rateable premises - per annum excluding non rateable residential properties						
Non-rateable Crown Lands and Schools						
456	Each Water Closet	SUB	Each	\$93.00	\$0.00	\$93.00
457	Each Urinal	DCR	Each	\$71.00	\$0.00	\$71.00
All Other Non-rateable lands						
458	Each Water Closet	ROR	Each	\$160.00	\$0.00	\$160.00
459	Each Urinal	DCR	Each	\$71.00	\$0.00	\$71.00
Trade Waste Service						
460	Application Fees	ROR	Each	\$193.00	\$0.00	\$193.00
461	Inspection Fee	ROR	Each	\$114.50	\$0.00	\$114.50
462	Operation Inspection Fee	ROR	Each	\$114.50	\$0.00	\$114.50
Trade Waste Reinspection						
463	Each inspection – All Categories - per hour	ROR	Each	\$193.00	\$0.00	\$193.00
Category 2 Trade Waste Usage Charge - per Kilo litre						
464	Based on percentage of water consumed deemed discharged into the water system	ROR	Each	\$3.50	\$0.00	\$3.50
465	Based on percentage of water consumed deemed discharged into the water system where no onsite pre-treatment occurs	ROR	Each	\$21.50	\$0.00	\$21.50
466	Minimum Usage Charge - per quarter	ROR	Each	\$50.00	\$0.00	\$50.00
Disconnection or Removal of Sewer Connection						
467	All Connection Sizes	FCR	Each	At Cost	10%	At Cost
Sewer Connection						
468	All Connection Sizes	FCR	Each	\$1,165.00	\$0.00	\$1,165.00
Septic Tank Waste Disposal - 1,000L or part thereof						
469	Acceptance of septic waste into Council's Sewage Treatment Facility (to be arranged in advance).	ROR	Each	\$59.00	\$0.00	\$59.00
<i>Note: It doesn't include any coarse waste (including bottles, cans, baby wipes, baby nappies and other solid articles)</i>						
Sewer Pipe and/or Access Chamber Location Fee						
470	Application/s are individually costed and quoted. Quotations valid for 28 days	DCR	Each	At Cost	10%	At Cost

Item No	Particulars	Pricing Policy ID	Basis	2023/24 Fees (GST - Exc)	GST	2023/24 Fees (GST - Inclusive)
Private Works, or relocate and/or Access Chamber						
471	Application/s are individually costed and quoted. Quotations valid for 28 days	FCR	Each	At Cost	10%	At Cost
Pressure Sewer Supply and Installation Contribution (excluding Roger Street Backlog Works)						
472	Supply of Standard Pressure Sewerage Unit	ROR	Each	At Cost	\$0.00	At Cost
473	Installation – Connection to boundary kit	ROR	Each	At Cost	\$0.00	At Cost
474	Supply of Non-Standard unit	FCR	Each	At Cost	\$0.00	At Cost
475	Installation of Non-standard unit	FCR	Each	At Cost	\$0.00	At Cost
476	Design, Supply and Installation of Pressure Sewerage system including street pipelines, reticulation system, boundary kits and connection to existing sewerage network	FCR	Each	At Cost	\$0.00	At Cost
Sewer Developer Charges (Sec 64 of Local Government Act 1993)						
477	Per equivalent tenement	FCR	Each	\$3,660.00	\$0.00	\$3,660.00
<i>Note: Applications are individually costed and quoted. Quotations valid for 28 days</i>						
STORMWATER DRAINAGE						
478	Stormwater Management Charge – Urban Residential & Urban Business	STAT	Each	\$25.00	\$0.00	\$25.00
479	Stormwater Management Charge - All residential Strata Units (each)	STAT	Each	\$12.50	\$0.00	\$12.50
SPORT, LEISURE FACILITIES AND HALLS						
<i>Note: Please See Council for Special Events that require Traffic Control and other additional services.</i>						
<i>Note: All SRA ground & hall fees are payable in Advance ; Not for Profit organisations will only be charged at half the full rate.</i>						
480	Additional Cleaning Charge (if any sports facility not left clean)	REF	Each	\$645.45	\$64.55	\$710.00
SPORTS FIELDS AND SHOWGROUNDS - Condobolin (SRA includes Racecourse, Pony club, Caravan Park, Dog Ring)						
481	Non-commercial Use of grounds - per day	REF	Each	\$181.82	\$18.18	\$200.00
482	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$263.64	\$26.36	\$290.00
SPORTS FIELDS AND SHOWGROUNDS - Lake Cargelligo						
483	Non-commercial Use of grounds - per day	REF	Each	\$181.82	\$18.18	\$200.00
484	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$263.64	\$26.36	\$290.00
SPORTS FIELDS AND RACECOURSE - Tottenham						
485	Non-commercial Use of grounds - per day	REF	Each	\$181.82	\$18.18	\$200.00
486	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$263.64	\$26.36	\$290.00
SPORTS FIELDS AND RACECOURSE - Tullibigeal						
487	Non-commercial Use of grounds - per day	REF	Each	\$181.82	\$18.18	\$200.00
488	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$263.64	\$26.36	\$290.00
SPORTS FIELDS AND RACECOURSE - Other Villages and Localities						
489	Association or Group hire of grounds, Kiosk and Amenities	REF	Each	Free	\$0.00	Free
490	Events requesting additional Services from Council	ROR	Each	Per Quote	10%	Per Quote
Stabling of Horses - Other than for an event						
491	Overnight - per horse	REF	Each	\$6.82	\$0.68	\$7.50
492	Weekly - per horse	REF	Each	\$38.18	\$3.82	\$42.00
493	Stable Licences (new leases only) - per annum	REF	Each	Price on Application	\$0.00	Price on Application
Halls						
SRA PAVILLION – Condobolin						
494	SRA Pavilion including Kitchen, Bar and Function Room. Includes crockery, glassware, tables & chairs for up to 100 people. Per 24 Hours (15% reduction for each additional 24hr period to a maximum of five days)	REF	Each	\$654.55	\$65.45	\$720.00
495	SRA Pavilion Hourly Rate	REF	Per Hour	\$200.00	\$20.00	\$220.00
496	Commercial Hire (whole of premises) per day	REF	Per Day	\$1,204.55	\$120.45	\$1,325.00
497	Function Room only per day (toilets included)	REF	Per Day	\$122.73	\$12.27	\$135.00
498	Function Room including kitchen per day (toilets included)	REF	Per Day	\$250.00	\$25.00	\$275.00
499	SRA Pavilion Security Bond (refundable)	DCR	Each	\$1,600.00	\$0.00	\$1,600.00
500	Kitchen Only (per day)	REF	Per Day	\$145.45	\$14.55	\$160.00
501	Kitchen 1/2 day (6am-12pm) or (12pm-10pm)	REF	1/2 Day	\$86.36	\$8.64	\$95.00

Item No	Particulars	Pricing Policy ID	Basis	2023/24 Fees (GST - Exc)	GST	2023/24 Fees (GST - Inclusive)
502	Bar Only (per day)	REF	Per Day	\$72.73	\$7.27	\$80.00
503	Bar 1/2 day (6am-12pm) or (12pm-10pm)	REF	Each	\$40.91	\$4.09	\$45.00
504	Kitchen/Bar Security Bond (refundable)	REF	Each	\$265.00	\$0.00	\$265.00
505	Additional Cleaning Charge (if premises not left clean)	REF	Each	\$681.82	\$68.18	\$750.00
506	Scissor lift hire per Hour -SRA Pavilion only (operate by LSC staff only) Normal Business hours.	REF	Per Hour	\$95.45	\$9.55	\$105.00
507	Scissor lift hire per Hour - SRA Pavilion only (operate by LSC staff only) Outside Business hours.	REF	Per Hour	\$159.09	\$15.91	\$175.00
508	Hire of Stage for use within SRA building (to be setup by LSC staff only)	REF	Each	\$136.36	\$13.64	\$150.00
Community Centre Fees - Condobolin - Set by Section 355 Committee						
509	Upstairs Gallery/ Kitchen and Veranda	REF	Per Function	\$345.45	\$34.55	\$380.00
510	Downstairs Rooms including kitchen use	REF	Per Hour	\$11.82	\$1.18	\$13.00
511	Cleaning Fee	REF	Per Function	\$100.00	\$10.00	\$110.00
512	Bond (refundable once site cleaned)	REF	Per Function	\$215.00	\$0.00	\$215.00
<i>Note: Any other amount, proportionate to the above Fee structure dependant on the event</i>						
Meeting Room Hire Council Chambers or Committee Room						
513	Hire of Committee Room Daily- (Private or Business)	REF	Day	\$144.55	\$14.45	\$159.00
514	Hire of Committee Room- (Charitable Organisations and Service Clubs)	REF	Per Function	Free	\$0.00	Free
515	Community Hub - 7 Hay Street per room per day (excluding non-for profit groups/organisations)	REF	Per Room	\$22.73	\$2.27	\$25.00
Lake Cargelligo Sail and Power Boat Club						
516	Hire of Club House including Kitchen (Per 24 Hours)	REF	Per Function	\$200.00	\$20.00	\$220.00
517	Hire of Club House including Kitchen (Per 24 Hours)-Not for Profit	REF	Per Function	\$100.00	\$10.00	\$110.00
518	Hire of Club House including Kitchen Members (Per 24 Hours)	REF	Per Function	\$154.55	\$15.45	\$170.00
519	Hire of Club House not including Kitchen Half day	REF	Per Function	\$77.27	\$7.73	\$85.00
520	Hire of Club House including Kitchen Full day	REF	Per Function	\$100.00	\$10.00	\$110.00
521	Hire of Club House Deposit	REF	Per Function	\$409.09	\$40.91	\$450.00
HALLS - Lake Cargelligo						
522	24 Hours/Daily	REF	Each	\$300.00	\$30.00	\$330.00
523	Hourly	REF	Hour	\$29.09	\$2.91	\$32.00
524	Security Bond (refundable)	DCR	Each	\$795.00	\$0.00	\$795.00
525	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$481.82	\$48.18	\$530.00
HALLS - Tullibigeal						
526	24 Hours/Daily	REF	Each	\$204.55	\$20.45	\$225.00
527	Hourly	REF	Hour	\$20.91	\$2.09	\$23.00
528	Security Bond (refundable)	DCR	Each	\$795.00	\$0.00	\$795.00
529	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$481.82	\$48.18	\$530.00
HALLS - Tottenham						
530	Hall, super room and kitchen	REF	Per Function	\$204.55	\$20.45	\$225.00
531	Bond (refundable once site cleaned)	REF	Per Function	\$250.00	\$0.00	\$250.00
532	Hall half day	REF	Per Function	\$54.55	\$5.45	\$60.00
533	Hall full day	REF	Per Function	\$100.00	\$10.00	\$110.00
534	Supper room and kitchen	REF	Per Function	\$54.55	\$5.45	\$60.00
535	Committee room half day	REF	Per Function	\$31.82	\$3.18	\$35.00
536	Committee room full day	REF	Per Function	\$54.55	\$5.45	\$60.00
537	Committee room for meetings etc.	REF	Per Function	\$20.00	\$2.00	\$22.00
538	Hire of chairs	REF	Each	\$2.27	\$0.23	\$2.50
539	Hire of tables	REF	Each	\$5.00	\$0.50	\$5.50
540	Security Bond (refundable)	DCR	Each	\$795.00	\$0.00	\$795.00
541	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$481.82	\$48.18	\$530.00
HALLS - Fifield, Kiacatoo, and Vermont Hill						
542	24 Hours/Daily	REF	Each	\$109.09	\$10.91	\$120.00
543	Hourly	REF	Hour	\$12.73	\$1.27	\$14.00
544	Security Bond (refundable)	DCR	Each	\$530.00	\$0.00	\$530.00
545	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$481.82	\$48.18	\$530.00
Additional Hall Charges						
546	Key replacement cost	REF	Each	\$250.00	\$0.00	\$250.00
<i>Note: Deposits are Designed to guard against theft, misuse, damage and leaving the hall in an unsatisfactory condition. Deposits will be fully refunded subject to satisfactory <u>inspection</u> report. If the Facility requires cleaning or repair the cost will be deducted from the deposit.</i>						
WASTE MANAGEMENT						
Collection Service – per service						
Condobolin						
547	Domestic Waste Management Charge - per annum (Sec.496) (minimum 3 bins) Includes waste, recycling, organics	DCR	Each	\$625.00	\$0.00	\$625.00
548	Non-Rateable Property residential - per annum. Includes waste, recycling & organics	ROR	Each	\$625.00	\$0.00	\$625.00

Item No	Particulars	Pricing Policy ID	Basis	2023/24 Fees (GST - Exc)	GST	2023/24 Fees (GST - Inclusive)
549	Business Waste Management Charge - per annum (Sec 501) (minimum 2 bins) Includes waste and recycling	ROR	Each	\$457.00	\$0.00	\$457.00
550	Non Rateable Property non-residential per annum. Includes waste & recycling	ROR	Each	\$457.00	\$0.00	\$457.00
Additional Bins						
551	Additional Red Bin Waste Charge (weekly collection)	ROR	Each	\$155.00	\$0.00	\$155.00
552	Additional Yellow Bin Waste Charge (fortnightly collection)	ROR	Each	\$145.00	\$0.00	\$145.00
553	Additional Green Bin Waste Charge (fortnightly collection)	ROR	Each	\$155.00	\$0.00	\$155.00
Albert, Derriwong, Fifield, Lake Cargelligo, Tottenham and Tullibigeal						
554	Domestic Waste Management Charge - per annum (Sec. 496) (minimum 2 bins) Includes waste and recycling	ROR	Each	\$470.00	\$0.00	\$470.00
555	Non-Rateable Property residential - per annum	ROR	Each	\$470.00	\$0.00	\$470.00
556	Business Waste Management Charge - per annum (Sec 501) (minimum 2 bins) Includes waste and recycling	ROR	Each	\$457.00	\$0.00	\$457.00
557	Non Rateable Property non-residential per annum	ROR	Each	\$457.00	\$0.00	\$457.00
558	Replacement of 240 litre MGB - each	DCR	Each	\$89.00	\$0.00	\$89.00
Additional Bins						
559	Additional Red Bin Waste Charge (weekly collection)	ROR	Each	\$155.00	\$0.00	\$155.00
560	Additional Yellow Bin Waste Charge (fortnightly collection)	ROR	Each	\$145.00	\$0.00	\$145.00
No Collection Service						
Burcher and Mining						
561	Waste Management Charge (Minimum Charge)	ROR	Each	\$165.00	\$0.00	\$165.00
Farmland, Residential Non-Urban and Rateable Vacant Land						
562	Waste Management Charge (Minimum Charge)	ROR	Each	\$149.00	\$0.00	\$149.00
Special Event Waste Collection						
563	Supply, empty and remove 240L Bins (Waste and Recycling)	ROR	Each	\$6.50	\$0.00	\$6.50
Tip Waste - Commercial/Industrial. Note: Residential/Domestic waste exempt up to 3 cubic metres. Fees applicable for residential/domestic waste exceeding 3 cubic metres.						
564	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- Separate or part of mixed load	REF	Mobile bin 240Lt	\$5.45	\$0.55	\$6.00
565	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- Separate or part of mixed load	REF	Car boot up to .50 cubic metres	\$8.18	\$0.82	\$9.00
566	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- Separate or part of mixed load	REF	Single axle trailer/ute up to 1 cubic metre	\$10.91	\$1.09	\$12.00
567	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- Separate or part of mixed load	REF	Bogie axle trailer/ute up to 1.5 cubic metres	\$17.27	\$1.73	\$19.00
568	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- Separate or part of mixed load	REF	Trucks and skip bins per cubic metre	\$10.91	\$1.09	\$12.00
569	Agricultural bunker tarpaulins per m ³	REF	Each	\$74.55	\$7.45	\$82.00
570	Aluminium (non-ferrous) e.g. aluminium cans, frames, Batteries e.g. batteries separated from electronic devices, and Ferrous iron or steel e.g. scrap steel, car bodies	REF	Each	Free	Nil	Free
571	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Mobile bin 240Lt	\$5.45	\$0.55	\$6.00
572	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Car boot up to .50 cubic metre	\$8.18	\$0.82	\$9.00
573	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic metre	\$10.91	\$1.09	\$12.00

Item No	Particulars	Pricing Policy ID	Basis	2023/24 Fees (GST - Exc)	GST	2023/24 Fees (GST - Inclusive)
574	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic metre	\$17.27	\$1.73	\$19.00
575	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Trucks and skip bins per cubic metre	\$10.91	\$1.09	\$12.00
576	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Mobile bin 240Lt	\$5.45	\$0.55	\$6.00
577	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Car boot up to .50 cubic metre	\$8.18	\$0.82	\$9.00
578	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic metre	\$10.91	\$1.09	\$12.00
579	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic metres	\$17.27	\$1.73	\$19.00
580	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Trucks and skip bins per cubic metre	\$10.91	\$1.09	\$12.00
581	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- Sorted waste non contaminated/mixed	REF	Mobile bin 240Lt	\$5.45	\$0.55	\$6.00
582	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- Sorted waste non contaminated/mixed	REF	Car boot up to .50 cubic metre	\$8.18	\$0.82	\$9.00
583	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- Sorted waste non contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic metre	\$10.91	\$1.09	\$12.00
584	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- Sorted waste non contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic metres	\$17.27	\$1.73	\$19.00
585	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- Sorted waste non contaminated/mixed	REF	Trucks and skip bins per cubic metre	\$10.91	\$1.09	\$12.00
586	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- Sorted waste non contaminated/mixed	REF	Mobile bin 240Lt	\$5.45	\$0.55	\$6.00
587	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- Sorted waste non contaminated/mixed	REF	Car boot up to .50 cubic metre	\$8.18	\$0.82	\$9.00
588	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- Sorted waste non contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic metre	\$10.91	\$1.09	\$12.00
589	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- Sorted waste non contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic metres	\$17.27	\$1.73	\$19.00
590	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- Sorted waste non contaminated/mixed	REF	Trucks and skip bins per cubic metre	\$10.91	\$1.09	\$12.00
591	Mattresses each	REF	Each	\$17.27	\$1.73	\$19.00
592	Commingled recycling (includes glass ridged plastic and cardboard)	REF	Each	Free	\$0.00	Free
593	Cooking oil per litre	REF	Litre	\$0.27	\$0.03	\$0.30
594	Engine oils	REF	Litre	Free	\$0.00	Free
595	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- Unsorted waste- contaminated with other waste types/mixed	REF	Mobile bin 240Lt	\$5.45	\$0.55	\$6.00
596	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- Unsorted waste- contaminated with other waste types/mixed	REF	Car boot up to .50 cubic metre	\$8.18	\$0.82	\$9.00
597	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- Unsorted waste- contaminated with other waste types/mixed	REF	Single axle trailer/ute up to 1 cubic metre	\$10.91	\$1.09	\$12.00
598	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- Unsorted waste- contaminated with other waste types/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic metres	\$17.27	\$1.73	\$19.00
599	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- Unsorted waste- contaminated with other waste types/mixed	REF	Trucks and skip bins per cubic metre	\$10.91	\$1.09	\$12.00
600	Mixed waste - Equivalent to one dwelling	REF		\$4,657.27	\$465.73	\$5,123.00
601	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Mobile bin 240Lt	\$5.45	\$0.55	\$6.00
602	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Car boot up to .50 cubic metre	\$8.18	\$0.82	\$9.00
603	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic metre	\$10.91	\$1.09	\$12.00
604	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic metres	\$17.27	\$1.73	\$19.00
605	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Trucks and skip bins per cubic metre	\$10.91	\$1.09	\$12.00
606	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Mobile bin 240Lt	\$5.45	\$0.55	\$6.00

Item No	Particulars	Pricing Policy ID	Basis	2023/24 Fees (GST - Exc)	GST	2023/24 Fees (GST - Inclusive)
607	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Car boot up to .50 cubic metre	\$8.18	\$0.82	\$9.00
608	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic metre	\$10.91	\$1.09	\$12.00
609	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic metres	\$17.27	\$1.73	\$19.00
610	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Trucks and skip bins per cubic metre	\$10.91	\$1.09	\$12.00
611	Plastic - non recyclable - E.g.: Perspex, PVC piping, Astro turf, polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	Mobile bin 240Lt	\$5.45	\$0.55	\$6.00
612	Plastic - non recyclable - E.g.: Perspex, PVC piping, Astro turf, polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	Car boot up to .50 cubic metre	\$8.18	\$0.82	\$9.00
613	Plastic - non recyclable - E.g.: Perspex, PVC piping, Astro turf, polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic metre	\$10.91	\$1.09	\$12.00
614	Plastic - non recyclable - E.g.: Perspex, PVC piping, Astro turf, polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic metres	\$17.27	\$1.73	\$19.00
615	Plastic - non recyclable - E.g.: Perspex, PVC piping, Astro turf, polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	Trucks and skip bins per cubic metre	\$10.91	\$1.09	\$12.00
616	Soil (not contaminated) E.g. - Clean clay, sand, topsoil. Note certificate may be required to demonstrate material not contaminated- Sorted waste not contaminated/mixed	REF	Each	No Charge	\$0.00	No Charge
Tyres- Additional charge of \$5.00 per tyre when Rim is still on tyre						
617	Passenger vehicle	REF	Each	\$10.91	\$1.09	\$12.00
618	Light truck and 4x4	REF	Each	\$16.36	\$1.64	\$18.00
619	Heavy truck	REF	Each	\$26.36	\$2.64	\$29.00
620	Small tractor - Under 1.5 metre diameter - each	REF	Each	\$63.64	\$6.36	\$70.00
621	Large tractor - Over 1.5 metre diameter - each	REF	Each	\$113.64	\$11.36	\$125.00
622	Small earthmover - Under 1.0 meter diameter - each	REF	Each	\$110.91	\$11.09	\$122.00
623	Large earthmover - over 1.0 meter diameter each	REF	Each	\$321.82	\$32.18	\$354.00
624	Grader - each	REF	Each	\$77.27	\$7.73	\$85.00
<i>Note: Disposal of inner tubes of tyres is treated as general waste.</i>						
Asbestos						
<i>Note: Fee to accept - (only accepted at Condobolin and Lake Cargelligo waste facilities, minimum 48 hours notice required, prior booking and prior payment required)</i>						
625	Less than 1m ³ (Minimum Fee)	REF	Each	\$50.00	\$5.00	\$55.00
626	Per m ³ (any waste contaminated with Friable asbestos)	REF	Each	\$310.91	\$31.09	\$342.00
627	Per m ³ (any waste contaminated with Bonded asbestos)	REF	Each	\$155.45	\$15.55	\$171.00
628	Fire damaged dwelling containing asbestos	REF	Each	\$4,657.27	\$465.73	\$5,123.00
Animal Disposal						
629	Small Animals per animal (e.g. cat or small dog)	REF	Each	\$10.91	\$1.09	\$12.00
630	Medium Animals per animal (e.g. large dog or sheep)	REF	Each	\$21.82	\$2.18	\$24.00
631	Large Animals per animal (e.g. cow or horse)	REF	Each	\$42.73	\$4.27	\$47.00
632	Commercial/Farm bulk disposal per m ³ (Grain etc.)	REF	Cubic metre	\$40.00	\$4.00	\$44.00
WATER						
Connection of Metered Water Service - each						
633	Short connection - 20 mm water service (connection is on same side as property)	ROR	Each	\$654.00	\$0.00	\$654.00
634	Short connection - 25 mm water service (connection is on same side as property)	ROR	Each	\$830.00	\$0.00	\$830.00
635	Short connection - 32 mm water service (connection is on same side as property)	ROR	Each	\$880.00	\$0.00	\$880.00
636	Long connection - 20 mm water service (connection is middle or other side of road)	ROR	Each	\$2,633.00	\$0.00	\$2,633.00
637	Long connection - 25 mm water service (connection is middle or other side of road)	ROR	Each	\$2,763.00	\$0.00	\$2,763.00
638	Long connection - 32 mm water service (connection is middle or other side of road)	ROR	Each	\$2,859.00	\$0.00	\$2,859.00
639	>32 mm water service	FCR	Each	At Cost	\$0.00	At Cost
640	Non standard connections	FCR	Each	At Cost	\$0.00	At Cost
Metered Water Usage Charges (billed 3 times per year)						
641	Minimum Account	REF	Each	\$34.00	\$0.00	\$34.00
Residential Water - per Kilolitre						
642	Tariff Step 1 - Up to 600 kL per annum	REF	Each	\$3.30	\$0.00	\$3.30
643	Tariff Step 2 - Greater than 600 kL per annum	REF	Each	\$4.60	\$0.00	\$4.60
Non Urban, Farmland - Per Kilolitre						
644	Tariff Step 1 - Up to 600 kL per annum	REF	Each	\$3.30	\$0.00	\$3.30
645	Tariff Step 2 - Greater than 600 kL per annum	REF	Each	\$4.60	\$0.00	\$4.60
Non Residential, Business - Per Kilolitre						

Item No	Particulars	Pricing Policy ID	Basis	2023/24 Fees (GST - Exc)	GST	2023/24 Fees (GST - Inclusive)
646	Non-Res/Business Water - per Kilolitre	REF	Each	\$3.30	\$0.00	\$3.30
Murrin Bridge Residential Water consumption (as per Council resolution 2021/113)						
647	Tariff Step 1 Up to 14,000 KL per annum	REF	Kilolitre	\$3.30	\$0.00	\$3.30
648	Tariff Step 2 Greater than 14,000 KL per annum	REF	Kilolitre	\$4.60	\$0.00	\$4.60
Willow Bend Assessment 1040084 Residential properties only Water consumption (as per Council resolution 2022/199)						
649	Tariff Step 1 Up to 9,600 KL per annum	REF	Kilolitre	\$3.30	\$0.00	\$3.30
650	Tariff Step 2 Greater than 9,600 KL per annum	REF	Kilolitre	\$4.60	\$0.00	\$4.60
Raw Water Usage Charge - per Kilolitre						
651	Tariff Res/Non-Res/Business Raw Water	REF	Kilolitre	\$2.25	\$0.00	\$2.25
Availability Charges (per metered water connection) - per annum.						
Residential						
652	20 mm water service	REF	Each	\$567.00	\$0.00	\$567.00
653	25 mm water service	REF	Each	\$865.00	\$0.00	\$865.00
654	32 mm water service	REF	Each	\$1,394.00	\$0.00	\$1,394.00
655	40 mm water service	REF	Each	\$2,148.00	\$0.00	\$2,148.00
656	50 mm water service	REF	Each	\$3,336.00	\$0.00	\$3,336.00
657	80 mm water service	REF	Each	\$8,480.00	\$0.00	\$8,480.00
658	100 mm water service	REF	Each	\$13,225.00	\$0.00	\$13,225.00
Non Residential						
659	20 mm water service	REF	Each	\$567.00	\$0.00	\$567.00
660	25 mm water service	REF	Each	\$865.00	\$0.00	\$865.00
661	32 mm water service	REF	Each	\$1,394.00	\$0.00	\$1,394.00
662	40 mm water service	REF	Each	\$2,148.00	\$0.00	\$2,148.00
663	50 mm water service	REF	Each	\$3,336.00	\$0.00	\$3,336.00
664	80 mm water service	REF	Each	\$8,480.00	\$0.00	\$8,480.00
665	100 mm water service	REF	Each	\$13,225.00	\$0.00	\$13,225.00
666	Untreated Water - Tottenham	REF	Each	\$567.00	\$0.00	\$567.00
667	Kikiora Pipeline 20 mm water service	REF	Each	\$567.00	\$0.00	\$567.00
668	Gibsonvale 20 mm water service	REF	Each	\$567.00	\$0.00	\$567.00
Availability Charges (per unmetered water connection) - per annum						
669	Dedicated Fire Service – Fire Fighting purposes only	REF	Each	Free	\$0.00	Free
670	Business	REF	Each	\$1,381.00	\$0.00	\$1,381.00
671	Business Interconnected	REF	Each	\$1,036.00	\$0.00	\$1,036.00
672	Residential, Rural or Non Rateable	REF	Each	\$1,233.00	\$0.00	\$1,233.00
673	Fifield & Burcher	REF	Each	\$937.00	\$0.00	\$937.00
Availability Charges (per unconnected allotment)						
674	Vacant rateable allotments to urban areas within 225m of a Council water main capable of connection	REF	Each	\$567.00	\$0.00	\$567.00
675	Villages of Burcher and Fifield: Vacant rateable allotments to urban areas within 225m of a Council water main capable of connection	REF	Each	\$436.00	\$0.00	\$436.00
Penalty for Overdue Rates and Charges (Section 556)						
676	Interest on Outstanding Rates & Charges is charged at the Maximum Rate – as advised by Office of Local Government	STAT	Each	9%	\$0.00	9%
Meter Test (refunded if meter is outside +4% accuracy) - each. No refund if found to be slow or under-registering by greater than -4%						
677	20 mm, 25 mm and 32 mm water meters – NATA tested	FCR	Each	\$560.00	\$0.00	\$560.00
678	>32 mm water meters – NATA tested	FCR	Each	\$1,930.00	\$0.00	\$1,930.00
Meter Replacement – Customer request - each						
679	20 mm	REF	Each	\$185.45	\$18.55	\$204.00
680	> 20 mm	FCR	Each	At Cost	\$0.00	At Cost
Meter Reading - each						
681	Special meter reading	REF	Each	\$107.00	\$0.00	\$107.00
682	Urgent Special meter reading - 48 hours	REF	Each	\$137.00	\$0.00	\$137.00
683	Contest routine quarterly reading (refunded if Council reading found to be in error)	REF	Each	\$107.00	\$0.00	\$107.00
684	Special reading of meter required due to access to the meter not being possible at time of normal quarterly reads	REF	Each	\$107.00	\$0.00	\$107.00
685	Installation of Remote Meter Reading Device where access is limited/restricted	FCR	Each	At Cost	\$0.00	At Cost
686	Fire Flow Investigation (Pressure/flow test and report for fire protection Design)	REF	Each	\$163.64	\$16.36	\$180.00
Relocation of Existing Water Service						
687	20 mm – less than one (1) metre laterally, no new mains tapping required	REF	Each	\$250.00	\$0.00	\$250.00
688	20 mm – and mains tapping required (Minimum Charge)	REF	Each	\$503.00	\$0.00	\$503.00
689	> 20mm – Jobs individually quoted and costed. Quotations valid for 28 days	FCR	Each	At Cost	\$0.00	At Cost
690	Disconnection or Removal of Water Connection all sizes	FCR	Each	\$137.00	\$0.00	\$137.00
Restricted/Locked Water Service - each						
691	Serve notice to restrict/lock water service for non-payment of charges - personal delivery	REF	Each	\$137.00	\$0.00	\$137.00
692	Unlocking fee for restricted/locked water service	REF	Each	\$143.00	\$0.00	\$143.00
Reconnection of Water Service						
693	20 mm water service	REF	Each	\$473.00	\$0.00	\$473.00
694	25 mm water service	REF	Each	\$502.00	\$0.00	\$502.00

Item No	Particulars	Pricing Policy ID	Basis	2023/24 Fees (GST - Exc)	GST	2023/24 Fees (GST - Inclusive)
695	32 mm water service	REF	Each	\$599.00	\$0.00	\$599.00
696	32 mm water service	REF	Each	\$599.00	\$0.00	\$599.00
697	> 32 mm water service	FCR	Each	At Cost	\$0.00	At Cost
Pipe Location Fee						
698	Locate Only	FCR	Each	At Cost	10%	At Cost
699	Locate and Expose	FCR	Each	At Cost	10%	At Cost
700	Locate, expose and provide traffic Control	FCR	Each	At Cost	10%	At Cost
Backflow Prevention Fee						
701	Installation of RPZ device	FCR	Each	At Cost	10%	At Cost
702	Installation of other approved backflow prevention device	FCR	Each	At Cost	10%	At Cost
703	Backflow prevention device inspection and testing	FCR	Each	At Cost	10%	At Cost
Private Works						
704	Per application	FCR	Each	At Cost	10%	At Cost
Water Developer Charges (Sec 64 of Local Government Act 1993)						
705	Per equivalent tenement	FCR	Each	\$12,750.00	\$0.00	\$12,750.00
Truck Wash - Usage Fee						
706	Avdata Key Deposit - Refundable	REF	Each	\$50.00	\$0.00	\$50.00
707	Truck Wash Fee (Minimum of \$5.00)	REF	Per Minute	\$0.95	\$0.10	\$1.05
Standpipe - Fee						
708	Avdata/Waterbook Key Deposit - Refundable	REF	Each	\$50.00	\$0.00	\$50.00
709	Potable Water Standpipe Usage Fee Avdata (Minimum of \$5.00)	REF	Per kL	\$4.35	\$0.00	\$4.35
710	Raw Water Standpipe Usage Fee (Minimum of \$5.00)	REF	Per kL	\$2.25	\$0.00	\$2.25
711	Aerodromes treated water access Fee per day	REF	Daily	\$61.50	\$0.00	\$61.50
712	Aerodromes treated water (Maximum 50kL per day)	REF	Per kL	\$12.00	\$0.00	\$12.00



**LACHLAN SHIRE
COUNCIL**

Wiradjuri Country

**2022 - 2026 DELIVERY PROGRAM
2023 - 2024 OPERATIONAL PLAN
BUDGETS**

Key Components to resource our Delivery Plan

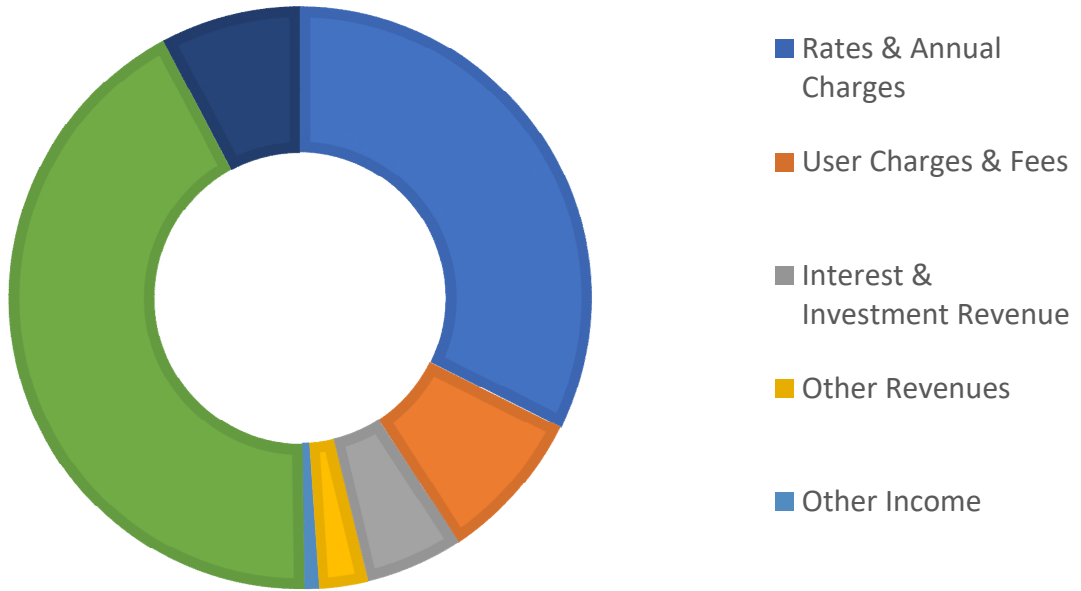
Councils four-year Resource Plan has been prepared in accordance with the requirements of the Local Government Act 1993 (as amended). The Resource Plan provides financial forecasts for the four-year term of the plan and includes a detailed breakdown of income and expenditure relating to the financial year.

The key components of the financial plan include:

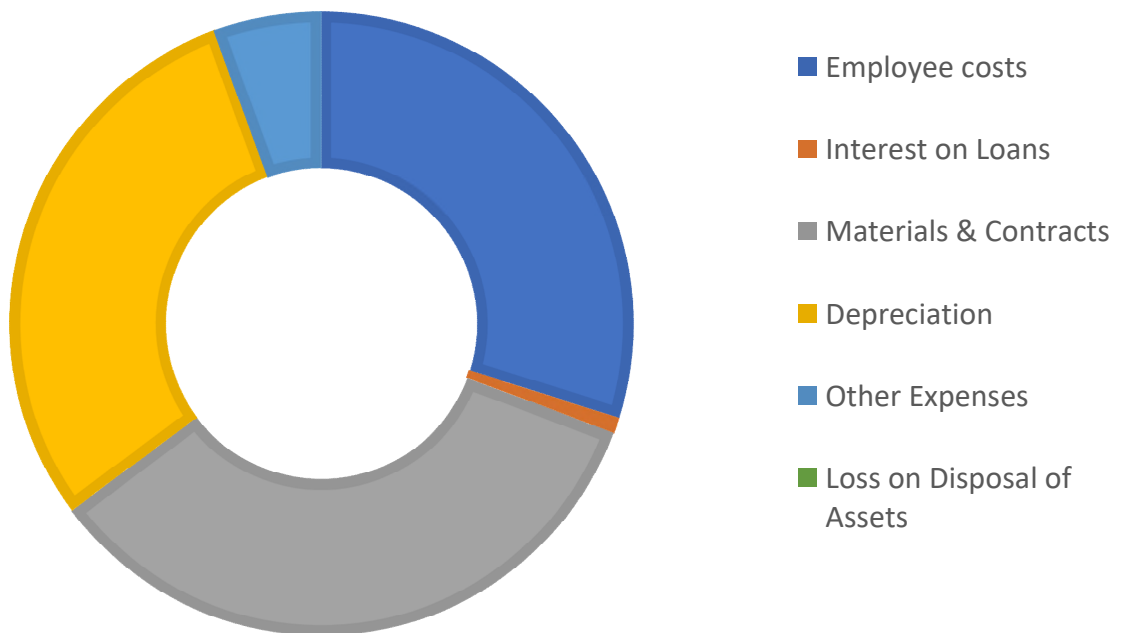
- 1) Delivery Plan Budget
- 2) A Four Year Listing of Capital Projects

LACHLAN SHIRE COUNCIL				
Operational and Delivery Plan				
Budget 2023/24 to 2026/27				
Description	Operational Plan	Delivery Program		
	Operating Plan 2023/2024	Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
CONSOLIDATED RESULTS				
Income				
Rates & Annual Charges	(13,764,498)	(14,176,404)	(14,600,688)	(15,144,901)
User Charges & Fees	(3,618,404)	(3,774,154)	(3,890,078)	(4,019,516)
Interest & Investment Revenue	(2,314,993)	(2,406,520)	(2,455,920)	(2,507,320)
Other Revenues	(1,153,244)	(1,170,380)	(1,187,850)	(1,205,720)
Other Income	(333,482)	(351,574)	(357,274)	(363,084)
Grants & Contributions - Operating	(18,074,301)	(18,367,965)	(18,653,060)	(18,959,853)
Grants & Contributions - Capital	(3,303,869)	(1,734,700)	(736,410)	(875,140)
Total Income from Continuing Operations	(42,562,792)	(41,981,697)	(41,881,280)	(43,075,533)
Expenses				
Employee costs	11,577,771	12,153,235	12,684,585	13,353,955
Interest on Loans	325,260	299,298	274,782	251,884
Materials & Contracts	13,289,437	13,325,742	13,485,224	13,769,774
Depreciation	11,533,805	11,700,330	11,882,250	12,067,330
Other Expenses	2,170,769	2,208,840	2,227,890	2,274,900
Loss on Disposal of Assets	0	0	0	0
Total Expenses from Continuing Operations	38,897,042	39,687,445	40,554,731	41,717,844
Operating Result from continuing operations - (Gain)/Loss	(3,665,750)	(2,294,251)	(1,326,549)	(1,357,689)
Operating Result from continuing operations before Capital Grants/Contributions (Gain)/Loss	(361,881)	(559,551)	(590,139)	(482,549)
Capital Expenditure	16,580,890	11,896,631	10,001,948	10,342,451
Loan Funds Utilised	0	0	0	0
Loan Principal repaid	469,353	474,367	479,593	484,876
Transfers from Restricted Assets (Reserves)	(2,318,415)	(2,001,771)	(1,138,878)	(1,481,161)
Transfers to Restricted Assets (Reserves)	183,556	327,820	719,474	811,972
Depreciation Contra	(11,533,805)	(11,700,330)	(11,882,250)	(12,067,330)
Net Unrestricted Cash Deficit/(Surplus)	(284,171)	(3,297,534)	(3,146,663)	(3,266,882)

**BREAK UP OF INCOME BY TYPE OF
LACHLAN SHIRE COUNCIL BUDGET 2023.2024**



**BREAK UP OF EXPENDITURE BY TYPE
LACHLAN SHIRE COUNCIL BUDGET 2023.2024**



LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
Budget 2023-2024 to 2026-2027

Description	Operating Plan 2023/2024	Delivery Program		
		Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
CONSOLIDATED RESULTS				
Corporate & Community Services				
Aged and Disability Care Services				
03810 - Aged & Disabled Expenses (CDRV)				
0680 Depreciation	3,670	3,690	3,710	3,730
03810 - Aged & Disabled Expenses (CDRV)	3,670	3,690	3,710	3,730
Net Operating (Gain)/Loss	3,670	3,690	3,710	3,730
Aged & Disability Care Services Net Expenditure/(Revenue)	3,670	3,690	3,710	3,730
	*	*	*	*
Arts and Culture				
03930 - Historic Buildings Preservation (Condobolin Community Centre)				
0415 Utilities (Water, Rates)	1,200	1,230	1,260	1,310
0530 Building Maintenance	7,750	7,910	8,070	8,230
0680 Depreciation	46,751	46,980	47,210	47,450
03930 - Historic Buildings Preservation (Condobolin Community Centre)	55,701	56,120	56,540	56,990
Arts and Culture Net Expenditure/(Revenue)	55,701	56,120	56,540	56,990
	*	*	*	*
Business and Economic Development				
02160 - Saleyard Revenue				
0110 User Fees & Charges	(1,000)	(1,020)	(1,040)	(1,060)
0684 Truck Wash	(10,000)	(10,200)	(10,400)	(10,610)
02160 - Saleyard Revenue	(11,000)	(11,220)	(11,440)	(11,670)
	*	*	*	*
02180 - Other Business Undertakings Revenue				
0110 User Fees & Charges	(3,487)	(3,560)	(3,630)	(3,700)
0111 Lease Rental Income	(70,091)	(71,130)	(72,180)	(73,250)
0125 Reimbursements	(4,150)	(4,240)	(4,340)	(4,460)
02180 - Other Business Undertakings Revenue	(77,728)	(78,930)	(80,150)	(81,410)
	*	*	*	*
02190 - Land Development & Sales Revenue				
0950 Proceeds on Sales of Assets	(150,000)	(150,000)	(150,000)	(150,000)
02190 - Land Development & Sales Revenue	(150,000)	(150,000)	(150,000)	(150,000)
	*	*	*	*
02200 - Vacant Land Income				
0111 Lease Rental Income	(574)	(574)	(574)	(574)
02200 - Vacant Land Income	(574)	(574)	(574)	(574)
	*	*	*	*
04160 - Saleyard Expenses				
0354 Telecommunications Costs	170	170	170	170
0414 Electricity & Energy Charges	1,400	1,430	1,460	1,490
0415 Utilities (Water, Rates)	3,980	4,100	4,230	4,400
0510 Grounds Maintenance	1,450	1,480	1,510	1,540
0680 Depreciation	9,749	9,800	9,850	9,900
04160 - Saleyard Expenses	16,749	16,980	17,220	17,500
	*	*	*	*

LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
Budget 2023-2024 to 2026-2027

Description		Operating Plan 2023/2024	Delivery Program		
			Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
04170 - Economic Development Expenses					
0360	Professional Services	60,000	61,200	62,420	63,670
0310	Staff Training	8,000	8,160	8,320	8,490
0451	Promotional Materials & Activities	22,000	22,440	22,890	23,350
0452	Penrith Alliance/Sister City Relationship	13,100	13,360	13,630	13,900
0460	Community Programs & Events	41,350	42,390	43,460	44,550
0468	Industry Incentive Program	5,000	5,000	5,000	5,000
0469	Development Expenses	1,150	1,170	1,190	1,210
0470	Trade Shows & Expos	9,500	9,690	9,880	10,080
0655	Land Development Sales Expenses	27,600	32,650	32,700	32,750
0970	Plant Hire (Internal)	200	200	200	200
04170 - Economic Development Expenses		187,900	196,260	199,690	203,200
		*	*	*	*
04180 - Business Buildings Expenses - Vet/NAB/Child Serv					
0410	Insurance	7,581	7,730	7,880	8,040
0414	Electricity & Energy Charges	9,470	9,660	9,860	10,060
0415	Utilities (Water, Rates)	19,250	19,826	20,420	21,240
0420	Security	1,250	1,280	1,310	1,340
0425	Cleaning Costs	32,500	33,150	33,810	34,490
0510	Grounds Maintenance	7,059	7,280	7,490	7,700
0530	Building Maintenance	53,261	54,520	55,750	57,010
0680	Depreciation	32,886	33,050	33,220	33,390
04180 - Business Buildings Expenses - Vet/NAB/Child Serv		163,256	166,496	169,740	173,270
		*	*	*	*
04190 - Land Development & Sales Expenses					
0655	Land Development Sales Expenses	10,000	10,200	10,400	10,610
		10,000	10,200	10,400	10,610
		*	*	*	*
04200 - Vacant Lands Expenses					
0360	Professional Services	770	790	810	830
0415	Utilities (Water, Rates)	107,950	111,190	114,530	119,110
0503	Vacant Land Expenses	73,850	75,330	76,840	78,380
04200 - Vacant Lands Expenses		182,570	187,310	192,180	198,320
		*	*	*	*
Business and Economic Development Net Operating Expense/(Income)		321,173	336,522	347,066	359,246
14190	9625 Transfer to Land Improvement Reserve	0	150,000	150,000	150,000
08180	Capital Expenditure	30,000	20,000	20,000	20,000
Business and Economic Development Net Expenditure/(Revenue)		351,173	506,522	517,066	529,246
		*	*	*	*
Children's Services					
01760 - Children's Services Revenue					
0110	User Fees & Charges	(263,150)	(268,420)	(273,780)	(279,260)
0115	Grants & Subsidies Recurrent	(591,033)	(600,490)	(612,500)	(624,760)
01760 - Children's Services Revenue		(854,183)	(868,910)	(886,280)	(904,020)

LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
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Description	Operating Plan 2023/2024	Delivery Program		
		Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
03760 - Children's Services Expenses				
0300 Employee Salary & Wages Costs	570,469	593,020	613,570	634,820
0303 Employee Overhead - Superannuation	60,570	65,860	71,470	73,970
0304 Employee Overhead - Workers Comp Premium	13,650	14,740	15,920	16,240
0310 Staff Training	7,450	7,600	7,750	7,900
0320 Staff Recruitment Costs	4,010	4,090	4,170	4,250
0350 Office Administration Expenditure	24,740	25,240	25,740	26,250
0351 Printing, Stationery & Photocopying Cost	2,484	2,530	2,580	2,630
0352 Advertising Costs	400	410	420	430
0354 Telecommunications Costs	2,950	3,010	3,070	3,130
0355 Computer / IT Costs	7,648	7,810	7,960	8,120
0375 Office Equipment & Furniture	600	610	620	630
0395 Educational Resources	3,230	3,290	3,350	3,410
0415 Utilities (Water, Rates)	310	320	330	340
0420 Security	1,050	1,070	1,090	1,110
0425 Cleaning Costs	3,500	3,570	3,640	3,710
0462 Program Delivery	11,880	12,110	12,340	12,570
0530 Building Maintenance	8,770	9,030	9,280	9,540
0591 Fixed Plant & Equipment Maintenance	360	360	360	360
0680 Depreciation	9,833	9,880	9,930	9,980
0970 Plant Hire (Internal)	10,000	10,200	10,400	10,610
0977 Management Fee (Internal)	62,230	63,470	64,740	66,030
0979 Internal Rental Expensed	13,670	13,940	14,210	14,480
03760 - Children's Services Expenses	819,804	852,160	882,940	910,510
Children's Services Net Expenditure/(Revenue)	(34,379)	(16,750)	(3,340)	6,490
03460 - Other Community Amenities Expenses (CCTV Cameras)				
0410 Insurance	140	140	140	140
0528 Equipment Maintenance & Repairs	510	520	530	540
0680 Depreciation	19,652	19,750	19,850	19,950
03460 - Other Community Amenities Expenses (CCTV Cameras)	20,302	20,410	20,520	20,630
03750 - Other Community Services - Grants/Donations Expenses				
0680 Depreciation	33,907	34,080	34,250	34,420
03750 - Other Community Services - Grants/Donations Expenses	33,907	34,080	34,250	34,420
03820 - Community Activities - Events & Grants Expenses				
0409 Naidoc Week	1,440	1,470	1,500	1,530
0460 Community Programs & Events	32,950	33,610	34,280	34,970
0476 Lachlan & Western Regional Services Inc	58,860	60,040	61,240	62,460
0477 Lower Lachlan Community Services	58,860	60,040	61,240	62,460
0478 Tottenham Welfare Council Services	4,000	4,080	4,160	4,240
0479 Tullibigeal Progress Association Service	4,000	4,080	4,160	4,240
0483 Lake Cargelligo - Community Gym	7,390	7,540	7,690	7,840
03820 - Community Activities - Events & Grants Expenses	167,500	170,860	174,270	177,740
Community Activities - Events & Grants Net Expenditure/(Revenue)	221,709	225,350	229,040	232,790
Corporate Services Office				
01100 - Corporate Services Revenue				
0105 Statutory Fees & Charges	(17,000)	(17,340)	(17,690)	(18,040)
0109 User Fees & Charges - Agencies	(168,475)	(171,840)	(175,280)	(178,780)
0110 User Fees & Charges	(300)	(310)	(320)	(330)
0125 Reimbursements	(14,500)	(14,590)	(14,680)	(14,770)
0127 Reimbursements Insurance Incentives	(51,000)	(51,000)	(51,000)	(51,000)
0130 Other Income	(2,060)	(2,060)	(2,060)	(2,060)
01100 - Corporate Services Revenue	(253,335)	(257,140)	(261,030)	(264,980)
	*	*	*	*

LACHLAN SHIRE COUNCIL
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Description	Operating Plan 2023/2024	Delivery Program		
		Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
03100 - Corporate Services Expenses				
0300 Employee Salary & Wages Costs	1,175,352	1,222,370	1,265,160	1,309,440
0302 Employee Overhead - Other Employee Costs	5,410	5,520	5,630	5,740
0303 Employee Overhead - Superannuation	124,316	135,170	146,680	151,810
0304 Employee Overhead - Workers Comp Premium	48,930	52,840	57,070	58,210
0310 Staff Training	52,060	53,100	54,160	55,240
0315 Fringe Benefit Tax	9,430	9,620	9,810	10,010
0320 Staff Recruitment Costs	20,250	20,650	21,060	21,480
0325 Occupational Health & Safety Expenses	4,450	4,540	4,630	4,720
0326 Protective Clothing & Uniforms	8,000	8,160	8,320	8,490
0350 Office Administration Expenditure	101,410	103,440	105,500	107,600
0351 Printing, Stationery & Photocopying Cost	28,090	28,650	29,220	29,800
0354 Telecommunications Costs	32,000	32,640	33,290	33,960
0355 Computer / IT Costs	2,199	2,240	2,280	2,330
0360 Professional Services	203,256	101,364	103,180	105,050
0361 Asset Management	3,000	3,060	3,120	3,180
0365 Legal & Debt Recovery Costs	54,540	55,630	56,740	57,870
0366 Valuation Expenses	38,845	39,620	40,410	41,220
0370 Subscriptions	15,000	15,300	15,610	15,920
0375 Office Equipment & Furniture	5,000	5,100	5,200	5,300
0410 Insurance	226,719	231,280	235,940	240,710
0412 Insurance Claims - No Work Orders Linked	580	590	600	610
0414 Electricity & Energy Charges	66,290	67,620	68,970	70,350
0415 Utilities (Water, Rates)	7,490	7,710	7,940	8,260
0420 Security	1,750	1,800	1,850	1,900
0425 Cleaning Costs	76,260	77,790	79,350	80,940
0455 Integrated Planning & Reporting Project	18,600	33,770	0	0
0510 Grounds Maintenance	5,230	5,440	5,630	5,830
0528 Equipment Maintenance & Repairs	11,090	11,320	11,550	11,790
0530 Building Maintenance	65,610	67,070	68,520	70,010
0591 Fixed Plant & Equipment Maintenance	10,720	10,960	11,200	11,450
0680 Depreciation	265,622	266,950	268,280	269,620
0970 Plant Hire (Internal)	90,000	91,800	93,640	95,510
0985 Overhead Recovery	(112,230)	(114,470)	(116,760)	(119,090)
0987 Management Fees Recovered	(103,880)	(105,960)	(108,080)	(110,240)
0992 Corp Serv Overheads Recovered W&S	(424,640)	(433,130)	(441,800)	(450,630)
0988 Enviro Serv Overheads Recovered	3,000	3,050	3,102	3,155
03100 - Corporate Services Expenses	2,139,749	2,122,604	2,157,002	2,217,545
03120 - Financial Control Expenses				
0357 Provision for Matching Grants (Budget Only)	60,000	60,000	60,000	60,000
0360 Professional Services	100,100	102,100	104,130	106,220
0380 Bank Charges	43,500	44,370	45,260	46,160
0385 Bad Debts	50,000	51,000	52,020	53,060
03120 - Financial Control Expenses	253,600	257,470	261,410	265,440
03140 - IT Services Expenses				
0300 Employee Salary & Wages Costs	379,762	394,710	408,330	422,440
0303 Employee Overhead - Superannuation	45,153	49,090	53,270	55,130
0355 Computer / IT Costs	566,437	577,880	590,330	602,790
0356 Computer / IT Consultants	64,390	65,680	66,990	68,330
03140 - IT Services Expenses	1,055,743	1,087,360	1,118,920	1,148,690
Corporate Services Office Net Operating Expense/(Income)	3,195,757	3,210,294	3,276,302	3,366,695
07100 Capital Expenditure	299,500	30,000	170,000	20,000
Corporate Services Net Expenditure/(Revenue)	3,495,257	3,240,294	3,446,302	3,386,695
	*	*	*	*

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Description	Operating Plan 2023/2024	Delivery Program		
		Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
General Revenue				
01110 - Rates Revenue				
0100 Rates & Charges	(8,324,292)	(8,573,756)	(8,830,710)	(9,183,422)
0114 State Government Pensioner Subsidy	(29,700)	(30,294)	(30,900)	(31,518)
0130 Other Income	(280)	(280)	(280)	(280)
01110 - Rates Revenue	(8,354,272)	(8,604,330)	(8,861,890)	(9,215,220)
01120 - Financial Control Revenue				
0120 Interest & Investment Income	(2,200,000)	(2,288,000)	(2,333,760)	(2,380,440)
0124 Interest on Investments EOY Interfund Tr	1,003,011	1,023,070	1,043,530	1,064,390
01120 - Financial Control Revenue	(1,196,989)	(1,264,930)	(1,290,230)	(1,316,050)
01130 - General Purpose Funding (F.A.G.)				
0116 Financial Assistance Grant	(7,028,704)	(7,169,278)	(7,312,663)	(7,458,917)
General Revenue Net Expenditure/(Revenue)	(16,579,964)	(17,038,538)	(17,464,783)	(17,990,186)
	*	*	*	*
Home & Community Care				
01850 - Home & Community Care Revenue				
0110 User Fees & Charges	(114,049)	(116,070)	(118,130)	(120,240)
0115 Grants & Subsidies Recurrent	(527,622)	(538,170)	(548,930)	(559,910)
0130 Other Income	(12,920)	(13,170)	(13,430)	(13,700)
01850 - Home & Community Care Revenue	(654,591)	(667,410)	(680,490)	(693,850)
	*	*	*	*
03850 - Home & Community Care Expenses				
0300 Employee Salary & Wages Costs	261,221	271,680	281,190	291,050
0303 Employee Overhead - Superannuation	27,968	30,410	33,000	34,160
0304 Employee Overhead - Workers Comp Premium	4,590	4,960	5,350	5,460
0310 Staff Training	1,500	1,530	1,560	1,590
0320 Staff Recruitment Costs	2,000	2,030	2,060	2,090
0350 Office Administration Expenditure	10,110	10,310	10,510	10,710
0354 Telecommunications Costs	6,155	6,270	6,380	6,490
0355 Computer / IT Costs	18,660	19,050	19,440	19,830
0375 Office Equipment & Furniture	4,230	4,310	4,390	4,470
0410 Insurance	2,340	2,390	2,440	2,490
0414 Electricity & Energy Charges	8,900	9,080	9,260	9,450
0415 Utilities (Water, Rates)	3,410	3,520	3,630	3,770
0420 Security	500	510	520	530
0425 Cleaning Costs	25,000	25,500	26,010	26,530
0462 Program Delivery	150,330	153,330	156,400	159,510
0510 Grounds Maintenance	2,650	2,750	2,840	2,940
0530 Building Maintenance	4,350	4,470	4,590	4,710
0680 Depreciation	12,221	12,280	12,340	12,400
0970 Plant Hire (Internal)	17,500	17,850	18,210	18,570
0977 Management Fee (Internal)	50,000	51,000	52,020	53,060
03850 - Home & Community Care Expenses	613,635	633,230	652,140	669,810
	*	*	*	*
Transfer to Reserve				
9626 Transfer to HACC Reserve	40,956	33,720	27,980	23,350
Home & Community Care Net Expenditure/(Revenue)	0	(460)	(370)	(690)
01710 - Libraries Revenue				
01710 - Libraries Revenue				
0110 User Fees & Charges	(1,680)	(1,710)	(1,740)	(1,770)
0115 Grants & Subsidies Recurrent	(33,860)	(33,860)	(33,860)	(33,860)
0135 Capital Grants Received	(40,000)	(40,000)	(40,000)	(40,000)
01710 - Libraries Revenue	(75,540)	(75,570)	(75,600)	(75,630)

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Description	Operating Plan 2023/2024	Delivery Program		
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03710 - Libraries Expenses				
0300 Employee Salary & Wages Costs	248,595	258,590	267,700	277,070
0303 Employee Overhead - Superannuation	26,238	28,530	30,960	32,040
0304 Employee Overhead - Workers Comp Premium	4,170	4,500	4,860	4,960
0310 Staff Training	4,000	1,080	4,100	1,180
0350 Office Administration Expenditure	2,080	2,110	2,140	2,170
0351 Printing, Stationery & Photocopying Cost	10,972	11,180	11,410	11,640
0354 Telecommunications Costs	3,180	2,730	2,780	2,830
0355 Computer / IT Costs	51,920	52,950	54,020	55,090
0390 Library Resources	4,760	4,860	4,960	5,060
0410 Insurance	4,100	4,180	4,260	4,350
0414 Electricity & Energy Charges	6,500	6,630	6,760	6,900
0415 Utilities (Water, Rates)	1,000	1,030	1,060	1,100
0425 Cleaning Costs	30,000	30,600	31,210	31,830
0510 Grounds Maintenance	4,000	4,150	4,290	4,430
0528 Equipment Maintenance & Repairs	1,500	1,530	1,560	1,590
0530 Building Maintenance	9,370	9,610	9,860	10,110
0591 Fixed Plant & Equipment Maintenance	4,600	4,690	4,780	4,870
0680 Depreciation	81,807	82,220	82,630	83,040
03710 - Libraries Expenses	498,792	511,170	529,340	540,260
07710 Capital Expenditure	72,000	73,920	74,900	75,600
Libraries Net Expenditure/(Revenue)	495,252	509,520	528,640	540,230
	*	*	*	*
Tourism				
01920 - Tourism Revenue				
0192 Profit on Sale of Tourism Merchandise	0	(5,000)	(5,000)	(5,000)
01920 - Tourism Revenue	0	(5,000)	(5,000)	(5,000)
03920 - Tourism Expenses				
0300 Employee Salary & Wages Costs	150,238	156,250	161,710	167,370
0303 Employee Overhead - Superannuation	16,125	17,530	19,020	19,690
0304 Employee Overhead - Workers Comp Premium	1,300	1,400	1,510	1,540
0310 Staff Training	15,000	15,300	15,610	15,920
0350 Office Administration Expenditure	3,410	3,480	3,550	3,620
0351 Printing, Stationery & Photocopying Cost	2,500	2,550	2,600	2,650
0354 Telecommunications Costs	1,920	1,960	2,000	2,040
0355 Computer / IT Costs	3,500	3,570	3,640	3,710
0360 Professional Services	18,600	18,970	19,350	19,740
0410 Insurance	4,619	4,710	4,800	4,890
0414 Electricity & Energy Charges	47,500	48,450	49,420	50,410
0415 Utilities (Water, Rates)	9,470	9,750	10,040	10,440
0420 Security	600	610	620	630
0425 Cleaning Costs	78,210	80,180	82,100	84,070
0451 Promotional Materials & Activities	211,450	215,680	220,000	224,400
0471 Central West Joint Organisation Contribution	15,480	15,790	16,110	16,430
0480 Lake Cargelligo Tourism Contribution	5,150	5,250	5,360	5,470
0481 Tottenham Tourism Contribution	3,100	3,160	3,220	3,280
0510 Grounds Maintenance	59,520	61,730	63,750	65,840
0528 Equipment Maintenance & Repairs	11,650	12,030	12,380	12,750
0530 Building Maintenance	24,110	24,880	25,610	26,370
0680 Depreciation	130,400	131,060	131,720	132,380
0985 Overhead Recovery	5,070	5,170	5,270	5,380
03920 - Tourism Expenses	818,921	839,460	859,390	879,020
07920 Capital Expenditure	75,000	25,000	0	0
Tourism Net Expenditure/(Revenue)	893,921	859,460	854,390	874,020
	*	*	*	*

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Description	Operating Plan 2023/2024	Delivery Program		
		Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
Youth Services				
01780 - Youth Services Revenue				
0115 Grants & Subsidies Recurrent	(3,313)	(3,313)	(3,313)	(3,313)
01780 - Youth Services Revenue	(3,313)	(3,313)	(3,313)	(3,313)
03780 - Youth Services Expenses				
0354 Telecommunications Costs	1,188	1,210	1,230	1,250
0410 Insurance	2,243	2,290	2,340	2,390
0414 Electricity & Energy Charges	4,000	4,080	4,160	4,240
0415 Utilities (Water, Rates)	8,120	8,370	8,620	8,970
0420 Security	450	460	470	480
0425 Cleaning Costs	14,570	14,920	15,260	15,610
0463 Social Plan	17,000	0	0	0
0464 Youth Week Grant	3,826	3,826	3,826	3,826
0476 Lachlan & Western Regional Services Inc	194,965	200,810	206,830	215,100
0510 Grounds Maintenance	6,000	6,180	6,350	6,520
0528 Equipment Maintenance & Repairs	8,770	8,990	9,200	9,420
0530 Building Maintenance	10,870	10,940	11,210	11,490
0680 Depreciation	5,846	5,880	5,910	5,940
03780 - Youth Services Expenses	277,849	267,956	275,406	285,236
Youth Services Net Expenditure/(Revenue)	274,536	264,643	272,093	281,923
	*	*	*	*
Environment and Projects				
Aerodromes				
01510 - Aerodromes Revenue				
0110 User Fees & Charges	(16,295)	(16,620)	(16,940)	(17,280)
0135 Capital Grants Received	0	(198,000)	0	0
01510 - Aerodromes Revenue	(16,295)	(214,620)	(16,940)	(17,280)
03510 - Aerodromes Operations Expenses				
0350 Office Administration Expenditure	3,330	3,400	3,470	3,540
0354 Telecommunications Costs	840	870	900	930
0360 Professional Services	5,330	5,440	5,550	5,660
0410 Insurance	6,389	6,510	6,640	6,770
0414 Electricity & Energy Charges	1,450	1,480	1,510	1,540
0415 Utilities (Water, Rates)	23,120	23,810	24,520	25,440
0425 Cleaning Costs	12,440	12,700	12,960	13,230
0510 Grounds Maintenance	69,500	71,770	73,880	76,080
0528 Equipment Maintenance & Repairs	3,440	3,550	3,660	3,770
0530 Building Maintenance	9,270	9,460	9,650	9,850
0532 Other Structures Maintenance	30	30	30	30
0610 Airstrip Apron & Marker Maintenance	68,030	70,110	72,090	74,120
0680 Depreciation	37,690	37,880	38,070	38,260
03510 - Aerodromes Operations Expenses	240,859	247,010	252,930	259,220
07510 Capital Expenditure	50,000	198,000	0	10,000
13510 - Transfer to Aerodrome Reserve	5,000	5,000	5,000	5,000
Aerodromes Net Expenditure/(Revenue)	279,564	235,390	240,990	256,940
	*	*	*	*
Building Control				
02020 - Building Control Office Revenue				
0105 Statutory Fees & Charges	(90,000)	(91,810)	(93,650)	(95,520)
02020 - Building Control Office Revenue	(90,000)	(91,810)	(93,650)	(95,520)

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Description	Operating Plan 2023/2024	Delivery Program		
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04020 - Building Control Office Expenses				
0310 Staff Training	25,000	25,500	26,010	26,530
0350 Office Administration Expenditure	19,890	20,290	20,690	21,110
0352 Advertising Costs	5,900	6,020	6,140	6,260
0360 Professional Services	10,000	10,000	10,000	10,000
0985 Overhead Recovery	95,060	96,960	98,900	100,880
04020 - Building Control Office Expenses	155,850	158,770	161,740	164,780
Building Control Net Expenditure/(Revenue)	65,850	66,960	68,090	69,260
	*	*	*	*
Buildings and Property				
01470 - Heavy Vehicle Inspection Station Revenue				
0110 User Fees & Charges	(28,790)	(29,370)	(29,960)	(30,560)
01470 - Heavy Vehicle Inspection Station Revenue	(28,790)	(29,370)	(29,960)	(30,560)
01490 - Buildings Revenue				
0110 User Fees & Charges	(202,473)	(204,894)	(207,364)	(209,884)
0125 Reimbursements	(584)	(600)	(610)	(620)
01490 - Buildings Revenue	(203,057)	(205,494)	(207,974)	(210,504)
03470 - Heavy Vehicle Inspection Station Expenses				
0410 Insurance	1,400	1,430	1,460	1,490
0414 Electricity & Energy Charges	1,000	1,020	1,040	1,060
0415 Utilities (Water, Rates)	3,940	4,060	4,180	4,350
0530 Building Maintenance	4,530	4,660	4,750	4,840
03470 - Heavy Vehicle Inspection Station Expenses	10,870	11,170	11,430	11,740
03490 - Buildings - Dwellings Expenses				
0410 Insurance	15,429	15,730	16,030	16,340
0414 Electricity & Energy Charges	5,500	5,610	5,720	5,830
0415 Utilities (Water, Rates)	21,380	22,020	22,680	23,590
0425 Cleaning Costs	120	120	120	120
0502 Operating Expenses	83,259	84,920	86,620	88,350
0510 Grounds Maintenance	15,771	16,230	16,630	17,050
0530 Building Maintenance	127,649	159,900	182,040	186,490
0591 Fixed Plant & Equipment Maintenance	6,589	6,720	6,850	6,980
0680 Depreciation	59,767	60,070	60,370	60,670
0985 Overhead Recovery	8,500	8,670	8,840	9,020
03490 - Buildings - Dwellings Expenses	343,965	379,990	405,900	414,440
07490 Capital Expenditure	260,000	160,000	160,000	160,000
Building and Property Net Expenditure/(Revenue)	382,988	316,296	339,396	345,116
	*	*	*	*
Caravan Parks				
02150 - Caravan Parks & Camping Grounds Revenue				
0110 User Fees & Charges	(584,800)	(596,490)	(608,400)	(620,560)
02150 - Caravan Parks & Camping Grounds Revenue	(584,800)	(596,490)	(608,400)	(620,560)

LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
Budget 2023-2024 to 2026-2027

Description	Operating Plan 2023/2024	Delivery Program		
		Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
04150 - Caravan Parks & Camping Grounds Expenses				
0350 Office Administration Expenditure	9,625	9,820	10,010	10,200
0354 Telecommunications Costs	8,520	8,700	8,880	9,060
0355 Computer / IT Costs	21,145	21,560	21,980	22,400
0362 Contractural Services	411,399	419,620	428,020	436,580
0375 Office Equipment & Furniture	550	560	570	580
0410 Insurance	7,349	7,490	7,650	7,810
0414 Electricity & Energy Charges	71,200	72,620	74,070	75,540
0415 Utilities (Water, Rates)	25,630	26,400	27,190	28,280
0425 Cleaning Costs	800	810	820	830
0510 Grounds Maintenance	25,210	26,010	26,750	27,510
0528 Equipment Maintenance & Repairs	21,900	22,400	22,910	23,430
0530 Building Maintenance	106,090	108,970	111,730	114,570
0531 Public Toilets Maintenance	80	80	80	80
0532 Other Structures Maintenance	1,200	1,220	1,240	1,260
0540 Road Maintenance	3,250	3,330	3,410	3,490
0591 Fixed Plant & Equipment Maintenance	10,100	10,300	10,500	10,710
0680 Depreciation	116,374	116,960	117,540	118,130
04150 - Caravan Parks & Camping Grounds Expenses	840,422	856,850	873,350	890,460
08150 Capital Expenditure	110,000	100,000	100,000	100,000
Caravan Parks Net Expenditure/(Revenue)	365,622	360,360	364,950	369,900
	*	*	*	*
Cemeteries				
01530 - Cemetery Revenue				
0110 User Fees & Charges	(36,900)	(37,630)	(38,380)	(39,140)
01530 - Cemetery Revenue	(36,900)	(37,630)	(38,380)	(39,140)
03530 - Cemetery Operations Expenses				
0367 Conservation Plans	5,110	5,210	5,310	5,420
0410 Insurance	636	650	660	670
0414 Electricity & Energy Charges	1,100	1,120	1,140	1,160
0415 Utilities (Water, Rates)	8,630	8,900	9,170	9,530
0510 Grounds Maintenance	120,630	124,430	128,000	131,700
0680 Depreciation	13,031	13,100	13,170	13,240
03530 - Cemetery Operations Expenses	149,137	153,410	157,450	161,720
07530 Capital Expenditure	93,000	22,000	22,000	32,000
Cemeteries Net Expenditure/(Revenue)	205,237	137,780	141,070	154,580
	*	*	*	*

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Description	Operating Plan 2023/2024	Delivery Program		
		Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
Depot Operations				
01570 - Works Depot Operations Revenue				
01570 - Works Depot Operations Revenue	0	0	0	0
03570 - Works Depot Operations				
0300 Employee Salary & Wages Costs	350,850	364,890	377,660	390,880
0303 Employee Overhead - Superannuation	22,599	24,570	26,660	27,590
0310 Staff Training	12,000	12,240	12,480	12,730
0350 Office Administration Expenditure	19,590	19,990	20,400	20,810
0351 Printing, Stationery & Photocopying Cost	690	700	710	720
0354 Telecommunications Costs	4,780	4,870	4,960	5,050
0355 Computer / IT Costs	16,511	16,850	17,200	17,550
0386 Interest on Loans	278,884	258,117	238,873	221,459
0410 Insurance	12,365	12,610	12,870	13,130
0414 Electricity & Energy Charges	46,050	46,970	47,910	48,870
0415 Utilities (Water, Rates)	22,640	23,330	24,030	24,990
0420 Security	2,500	2,550	2,600	2,650
0425 Cleaning Costs	80,730	82,380	84,060	85,770
0450 Sundry Expenses	2,000	2,000	2,000	2,000
0510 Grounds Maintenance	58,030	57,920	59,620	61,370
0528 Equipment Maintenance & Repairs	42,380	42,460	43,480	44,550
0530 Building Maintenance	82,690	83,960	86,100	88,330
0532 Other Structures Maintenance	50	50	50	50
0591 Fixed Plant & Equipment Maintenance	7,500	7,650	7,800	7,950
0680 Depreciation	58,206	58,500	58,790	59,080
03570 - Works Depot Operations	1,121,045	1,122,607	1,128,253	1,135,529
11500 - Loan Principal Repaid	347,060	347,060	347,060	347,060
Depot Operations Net Expenditure/(Revenue)	1,468,105	1,469,667	1,475,313	1,482,589
	*	*	*	*
Environmental Protection				
02060 - Environmental Protection Revenue				
0130 Other Income	(40,000)	(40,000)	(40,000)	(40,000)
02060 - Environmental Protection Revenue	(40,000)	(40,000)	(40,000)	(40,000)
04060 - Environmental Protection Expenses				
0444 State of Environment Report	4,650	4,740	4,830	4,930
04060 - Environmental Protection Expenses	4,650	4,740	4,830	4,930
Environment Protection Net Expenditure/(Revenue)	(35,350)	(35,260)	(35,170)	(35,070)
	*	*	*	*
Fire Prevention and Emergency Services				
02070 - Rural Fire Service Revenue				
0115 Grants & Subsidies Recurrent	(102,000)	(102,000)	(102,000)	(102,000)
0125 Reimbursements	(30,000)	(30,000)	(30,000)	(30,000)
0135 Capital Grants Received	(150,000)	(150,000)	(150,000)	(150,000)
02070 - Rural Fire Service Revenue	(282,000)	(282,000)	(282,000)	(282,000)
04070 - Rural Fire Service Expenses				
0305 Vehicle Expenses	148,380	151,690	154,990	158,370
0310 Staff Training	520	530	540	550
0350 Office Administration Expenditure	250	250	250	250
0355 Computer / IT Costs	760	780	800	820
0410 Insurance	7,123	7,270	7,420	7,570
0414 Electricity & Energy Charges	9,000	9,180	9,360	9,550
0425 Cleaning Costs	1,030	1,050	1,070	1,090
0518 Fire Tracks Maintenance	11,140	11,550	11,920	12,310
0530 Building Maintenance	18,640	19,010	19,390	19,780
0591 Fixed Plant & Equipment Maintenance	920	940	960	980
0680 Depreciation	43,346	43,560	43,780	44,000
04070 - Rural Fire Service Expenses	241,109	245,810	250,480	255,270

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04071 - Rural Fire Service Unsubsidised					
0350	Office Administration Expenditure	330	330	330	330
0415	Utilities (Water, Rates)	10,650	10,970	11,300	11,750
04071 - Rural Fire Service Unsubsidised		10,980	11,300	11,630	12,080
04073 - Contributions to Rural Fire Service					
0363	Contrib - Ministry for Police & Emergency	547,004	557,940	569,100	580,480
04075 - Fire & Rescue NSW					
0363	Contrib - Ministry for Police & Emergency	50,426	51,430	52,460	53,510
04080 - State Emergency Service Expenses					
0305	Vehicle Expenses	670	680	690	700
0363	Contrib - Ministry for Police & Emergency	27,921	28,480	29,050	29,630
0410	Insurance	637	650	660	670
0414	Electricity & Energy Charges	3,100	3,160	3,220	3,280
0415	Utilities (Water, Rates)	2,830	2,910	3,000	3,120
0528	Equipment Maintenance & Repairs	8,600	8,910	9,190	9,480
0530	Building Maintenance	19,690	20,140	20,580	21,030
0680	Depreciation	15,882	15,960	16,040	16,120
04080 - State Emergency Service Expenses		79,329	80,890	82,430	84,030
08070	Capital Expenditure - Rural Fire Services	150,000	150,000	150,000	150,000
08080	Capital Expenditure - State Emergency Services	35,000	0	0	0
Fire Prevention and Emergency Services Net Expenditure/(Revenue)		831,848	815,370	834,100	853,370
Health		*	*	*	*
02100 - Health Administration & Inspection Revenue					
0105	Statutory Fees & Charges	(4,800)	(4,900)	(5,000)	(5,100)
0110	User Fees & Charges	(60)	(60)	(60)	(60)
02100 - Health Administration & Inspection Revenue		(4,860)	(4,960)	(5,060)	(5,160)
02120 - Medical Health Centres Revenue					
0110	User Fees & Charges	(25,996)	(39,270)	(40,060)	(40,860)
0125	Reimbursements	(15,000)	(15,300)	(15,610)	(15,920)
02120 - Medical Health Centres Revenue		(40,996)	(54,570)	(55,670)	(56,780)
04100 - Health Administration & Inspection Expenses					
0300	Employee Salary & Wages Costs	930,610	967,840	1,001,720	1,036,770
0303	Employee Overhead - Superannuation	103,943	113,010	122,650	126,950
0304	Employee Overhead - Workers Comp Premium	16,850	18,200	19,660	20,050
0310	Staff Training	35,260	36,110	36,940	37,800
0315	Fringe Benefit Tax	33,592	34,260	34,950	35,650
0320	Staff Recruitment Costs	13,900	14,180	14,460	14,750
0326	Protective Clothing & Uniforms	3,280	3,350	3,420	3,490
0350	Office Administration Expenditure	19,600	20,000	20,400	20,820
0351	Printing, Stationery & Photocopying Cost	6,490	6,620	6,750	6,880
0352	Advertising Costs	10,000	10,200	10,400	10,610
0354	Telecommunications Costs	3,830	4,710	4,810	4,910
0360	Professional Services	249,610	104,600	106,690	108,820
0370	Subscriptions	15,000	15,300	15,610	15,920
0375	Office Equipment & Furniture	500	510	520	530
0680	Depreciation	1,714	1,720	1,730	1,740
0970	Plant Hire (Internal)	62,500	63,750	65,030	66,330
0985	Overhead Recovery	(291,620)	(297,460)	(303,400)	(309,480)
0988	Enviro Serv Overheads Recovered	7,000	7,120	7,241	7,365
04100 - Health Administration & Inspection Expenses		1,222,059	1,124,020	1,169,581	1,209,905

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04120 - Medical Health Centres Expenses				
0331 Food and catering Costs	0	0	0	0
0410 Insurance	8,532	8,700	8,880	9,060
0414 Electricity & Energy Charges	16,500	16,830	17,170	17,510
0415 Utilities (Water, Rates)	11,920	12,270	12,640	13,150
0425 Cleaning Costs	12,500	12,750	13,010	13,270
0510 Grounds Maintenance	2,090	2,160	2,220	2,290
0530 Building Maintenance	27,970	28,690	29,390	30,100
0591 Fixed Plant & Equipment Maintenance	1,000	1,020	1,040	1,060
0680 Depreciation	51,555	51,810	52,070	52,330
04120 - Medical Health Centres Expenses	132,067	134,230	136,420	138,770
08120 Capital Expenditure	7,500	7,500	7,500	7,500
Health Net Expenditure/(Revenue)	1,315,770	1,206,220	1,252,771	1,294,235
	*	*	*	*
Noxious Weeds				
01220 - Noxious Weeds Revenue				
0115 Grants & Subsidies Recurrent	(67,964)	(68,809)	(53,000)	(53,000)
01220 - Noxious Weeds Revenue	(67,964)	(68,809)	(53,000)	(53,000)
03220 - Noxious Weeds Expenses				
0300 Employee Salary & Wages Costs	21,750	22,620	23,410	24,230
0310 Staff Training	11,500	11,840	12,160	12,490
0354 Telecommunications Costs	270	280	290	300
0430 Vermin & Pest Control	20,000	20,780	21,480	22,210
0533 Regional Noxious Weeds	96,810	99,960	102,920	105,980
0534 Local Noxious Weeds	89,252	98,120	100,260	102,470
03220 - Noxious Weeds Expenses	239,582	253,600	260,520	267,680
Noxious Weeds Net Expenditure/(Revenue)	171,618	184,791	207,520	214,680
	*	*	*	*
Recreation Sport Leisure				
01260 - Willow Bend Sports Centre Income				
0110 User Fees & Charges	(38,032)	(38,150)	(38,270)	(38,400)
0125 Reimbursements	(14,000)	(14,000)	(14,000)	(14,000)
01260 - Willow Bend Sports Centre Income	(52,032)	(52,150)	(52,270)	(52,400)
01740 - Halls & Community Centres Revenue				
0110 User Fees & Charges	(5,000)	(5,100)	(5,200)	(5,300)
01740 - Halls & Community Centres Revenue	(5,000)	(5,100)	(5,200)	(5,300)
03260 - Willow Bend Sports Centre Expenses				
0410 Insurance	7,155	7,300	7,450	7,600
0414 Electricity & Energy Charges	8,200	8,360	8,530	8,700
0415 Utilities (Water, Rates)	8,760	9,020	9,290	9,670
0502 Operating Expenses	32,000	32,000	32,000	32,000
0510 Grounds Maintenance	3,500	3,600	3,690	3,780
0530 Building Maintenance	13,580	14,010	14,410	14,820
0591 Fixed Plant & Equipment Maintenance	10,750	10,970	11,190	11,410
0680 Depreciation	48,957	49,200	49,450	49,700
03260 - Willow Bend Sports Centre Expenses	132,902	134,460	136,010	137,680

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03740 - Halls & Community Centres Expenses				
0386 Interest on Loans	46,376	41,182	35,909	30,425
0410 Insurance	45,554	46,470	47,390	48,330
0414 Electricity & Energy Charges	2,180	2,220	2,260	2,300
0415 Utilities (Water, Rates)	26,480	27,260	28,080	29,200
0425 Cleaning Costs	57,040	58,240	59,450	60,680
0510 Grounds Maintenance	20,490	21,100	21,680	22,270
0528 Equipment Maintenance & Repairs	10,830	11,150	11,460	11,770
0530 Building Maintenance	136,245	139,800	143,220	146,720
0591 Fixed Plant & Equipment Maintenance	4,500	4,590	4,680	4,780
0680 Depreciation	199,368	200,360	201,360	202,370
0985 Overhead Recovery	6,790	6,930	7,070	7,210
03740 - Halls & Community Centres Expenses	555,853	559,302	562,559	566,055
07740 Capital Expenditure - Halls & Community Centres	60,000	60,000	10,000	10,000
19225 - Loan Principal Repaid	122,293	127,307	132,533	137,816
Recreation Sport Leisure Net Expenditure/(Revenue)	814,016	823,819	783,632	793,850
	*	*	*	*
Plant Operations				
01550 - Plant Income				
0110 User Fees & Charges	(105,000)	(107,100)	(109,240)	(111,420)
0130 Other Income	(140,000)	(140,000)	(140,000)	(140,000)
01550 - Plant Income	(245,000)	(247,100)	(249,240)	(251,420)
03540 - Mechanics Workshop Operations Expenses				
0300 Employee Salary & Wages Costs	128,960	134,120	138,810	143,670
0303 Employee Overhead - Superannuation	7,365	8,010	8,690	8,990
0501 Tools Replacement/Repairs	12,540	12,800	13,060	13,330
0507 Workshop Operating Expenses	36,500	37,230	37,970	38,730
0530 Building Maintenance	2,250	2,300	2,350	2,400
0591 Fixed Plant & Equipment Maintenance	25,000	25,500	26,010	26,530
0970 Plant Hire (Internal)	1,240	1,260	1,290	1,320
03540 - Mechanics Workshop Operations Expenses	213,855	221,220	228,180	234,970
03550 - Plant Operating Expenses				
0350 Office Administration Expenditure	43,960	44,840	45,740	46,660
0351 Printing, Stationery & Photocopying Cost	2,200	2,240	2,280	2,330
0410 Insurance	320	330	340	350
0505 Plant Operating Expenditure	1,967,426	2,013,150	2,058,410	2,104,740
0526 Minor Plant Purchases under \$3,000 exGST	17,550	17,900	18,260	18,630
0527 Tools/Equipment Expensed (under \$2,000)	2,910	2,970	3,030	3,090
0680 Depreciation	1,279,194	1,292,200	1,318,040	1,344,400
03550 - Plant Operating Expenses	3,313,560	3,373,630	3,446,100	3,520,200
03560 - Plant Operating Recovery				
0504 Plant Operating Recovery Contra	(3,759,460)	(3,834,650)	(3,911,340)	(3,989,570)
Net Plant Operating Result	(477,045)	(486,900)	(486,300)	(485,820)
07540 Capital Expenditure - Plant	2,155,000	1,846,901	2,810,038	3,179,841
11550 - Transfer From Plant Reserve	(398,761)	(67,801)	(1,005,698)	(1,349,621)
Plant Operations Net Expenditure/(Revenue)	1,279,194	1,292,200	1,318,040	1,344,400
	*	*	*	*
Regulatory Services				
02040 - Animal Control Revenue				
0105 Statutory Fees & Charges	(9,190)	(9,370)	(9,560)	(9,750)
0110 User Fees & Charges	(870)	(880)	(890)	(900)
0130 Other Income	(1,110)	(1,130)	(1,150)	(1,170)
02040 - Animal Control Revenue	(11,170)	(11,380)	(11,600)	(11,820)
04040 - Animal Control Expenses				

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0300	Employee Salary & Wages Costs	201,006	208,930	216,150	223,620
0303	Employee Overhead - Superannuation	15,012	16,320	17,710	18,330
0304	Employee Overhead - Workers Comp Premium	3,170	3,420	3,690	3,760
0310	Staff Training	7,771	7,970	8,160	8,350
0315	Fringe Benefit Tax	8,200	8,360	8,530	8,700
0410	Insurance	1,516	1,550	1,580	1,610
0414	Electricity & Energy Charges	2,870	2,920	2,970	3,030
0415	Utilities (Water, Rates)	2,457	2,540	2,620	2,720
0432	Animal Control Operations	28,794	29,400	30,000	30,620
0354	Telecommunications Costs	510	520	530	540
0510	Grounds Maintenance	4,850	4,940	5,030	5,120
0530	Building Maintenance	6,960	2,130	2,190	2,260
0680	Depreciation	12,895	12,960	13,020	13,090
0970	Plant Hire (Internal)	28,795	29,370	29,960	30,560
	04040 - Animal Control Expenses	324,806	331,330	342,140	352,310
Regulatory Services Net Expenditure/(Revenue)		313,636	319,950	330,540	340,490
		*	*	*	*
Town Planning					
02010 - Town Planning Office Revenue					
0105	Statutory Fees & Charges	(21,470)	(21,900)	(22,340)	(22,790)
0110	User Fees & Charges	(380)	(390)	(400)	(410)
0141	Section 7.12 Contributions	(35,000)	(35,700)	(36,410)	(37,140)
	02010 - Town Planning Office Revenue	(68,850)	(69,990)	(71,150)	(72,340)
04010 - Town Planning Office Expenses					
0350	Office Administration Expenditure	790	800	810	820
0360	Professional Services	119,700	121,580	123,500	125,460
0448	Environmental Expenses	2,400	2,450	2,500	2,550
0449	LEP - Plan First	40,500	40,500	40,500	40,500
0454	Museum Program	360	5,370	5,380	5,390
0459	Local Heritage Fund	15,240	15,540	15,850	16,170
0485	Heritage Advisor	20,000	20,400	20,810	21,230
0489	Application Tracking	44,560	45,450	46,360	47,290
0985	Overhead Recovery	86,760	88,500	90,270	92,080
	04010 - Town Planning Office Expenses	330,310	340,590	345,980	351,490
13300 - Transfer to Sec 7.12 Reserve					
9624	Transfer to Sec 7.12 Reserve	35,000	35,700	36,410	37,140
Town Planning Net Expenditure/(Revenue)		296,460	306,300	311,240	316,290
		*	*	*	*
Waste Management					
01410 - Waste Management Revenue					
0100	Rates & Charges	(1,700,959)	(1,752,252)	(1,805,083)	(1,859,504)
0110	User Fees & Charges	(15,400)	(15,710)	(16,020)	(16,340)
0114	State Government Pensioner Subsidy	(26,400)	(26,928)	(27,467)	(28,016)
0124	Interest on Investments EOY Interfund Tr	(29,066)	(29,650)	(30,240)	(30,840)
0131	Other Income - Scrap Metal Revenue	(60,000)	(61,200)	(62,420)	(63,670)
	01410 - Waste Management Revenue	(1,831,825)	(1,885,740)	(1,941,230)	(1,998,370)
01430 - Waste Disposal Site Operations Revenue					
0110	User Fees & Charges	(58,720)	(59,870)	(61,050)	(62,250)
	01430 - Waste Disposal Site Operations Revenue	(58,720)	(59,870)	(61,050)	(62,250)

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03410 - Waste Management Operations Expenses				
0300 Employee Salary & Wages Costs	15,551	15,860	16,180	16,500
0303 Employee Overhead - Superannuation	12,576	13,670	14,830	15,350
0310 Staff Training	3,480	3,550	3,620	3,690
0405 Grants / Donations Paid - General	5,510	5,620	5,730	5,840
0624 Waste Other Programs	14,180	14,460	14,740	15,020
0985 Overhead Recovery	92,400	94,250	96,130	98,050
03410 - Waste Management Operations Expenses	143,697	147,410	151,230	154,450
03420 - Domestic Refuse Collection Expenses				
0622 Kerb Side Collections	750,000	765,000	780,300	795,910
03420 - Domestic Refuse Collection Expenses	750,000	765,000	780,300	795,910
03430 - Waste Disposal Site Operations Expenses				
0410 Insurance	408	410	420	430
0415 Utilities (Water, Rates)	3,415	3,520	3,630	3,780
0510 Grounds Maintenance	28,380	28,950	29,530	30,120
0623 Waste Site Maintenance	950,510	968,700	998,940	1,016,980
0680 Depreciation	25,524	25,650	25,780	25,910
0682 Amortisation	123,476	125,590	127,740	129,930
0985 Overhead Recovery	(20,000)	(20,340)	(20,688)	(21,042)
03430 - Waste Disposal Site Operations Expenses	1,111,714	1,132,480	1,165,352	1,186,109
07410 Capital Expenditure - Waste Management	90,000	70,000	52,000	42,000
11410 - Transfer From Waste Reserves	(199,342)	(55,900)	(27,510)	4,590
13410 - Transfer To Waste Reserve	20,000	20,000	20,000	20,000
Waste Management Net Expenditure/(Revenue)	25,524	133,380	139,092	142,439
General Manager				
03050 - General Manager's Office Expenses				
0300 Employee Salary & Wages Costs	935,758	973,190	1,007,260	1,042,520
0302 Employee Overhead - Other Employee Costs	9,500	9,690	9,880	10,070
0303 Employee Overhead - Superannuation	99,498	108,180	117,400	121,510
0304 Employee Overhead - Workers Comp Premium	7,970	8,610	9,300	9,490
0310 Staff Training	16,500	16,830	17,160	17,500
0312 Employee Survey	7,000	0	0	0
0313 Organisational Development	15,300	30,610	16,220	16,540
0315 Fringe Benefit Tax	18,212	18,580	18,950	19,330
0370 Subscriptions	6,430	6,560	6,690	6,820
0440 Community Consultation	0	17,340	0	18,040
0450 Sundry Expenses	1,800	1,840	1,880	1,920
0970 Plant Hire (Internal)	12,000	12,240	12,480	12,730
General Manager's Office Net Expenditure/(Revenue)	1,129,967	1,203,670	1,217,220	1,276,470
	*	*	*	*
Governance				
01020 - Elected Members Revenue				
0125 Reimbursements	(500)	(500)	(500)	(500)
01020 - Elected Members Revenue	(500)	(500)	(500)	(500)
03020 - Elected Members Expenses				
0330 Mayor & Elected Member Expenses	330,540	358,340	346,760	354,010
0332 Audit & Risk Committee Expenses	35,248	36,100	36,980	37,760
0340 Civic Functions & Ceremonies	3,570	13,640	3,910	3,990
0341 Western Division Conference	15,300	15,600	15,910	16,230
0343 Australia Day Events/Programs	17,020	17,360	17,710	18,060
0370 Subscriptions	33,050	33,710	34,380	35,060
0375 Office Equipment & Furniture	16,610	16,940	17,280	17,630
0405 Grants / Donations Paid - General	27,540	28,090	28,650	29,220
0406 Grants / Donations Paid - Rates/Water	9,900	10,200	10,510	10,930
0410 Insurance	33,080	33,740	34,410	35,100
0970 Plant Hire (Internal)	20,400	20,810	21,230	21,650
03020 - Elected Members Expenses	542,259	584,530	567,730	579,640

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Description	Operating Plan 2023/2024	Delivery Program		
		Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
03040 - Election Expenditure				
0335 Election Expenses	0	78,000	0	0
	0	78,000	0	0
11020 - Transfer from Election Reserve				
9652 Transfer from Election Reserve	0	(78,000)	0	0
13020 - Chambers Computer Reserve				
9651 Transfer from Chambers Computer Reserve	0	(10,000)	0	0
13020 - Transfer To Election Reserve				
9602 Transfer to Election Reserve	30,000	30,000	30,000	30,000
Governance Net Expenditure/(Revenue)	571,759	604,030	597,230	609,140
	*	*	*	*
Communications				
03060 - Communications Expenses				
0310 Staff Training	6,500	6,630	6,760	6,900
0350 Office Administration Expenditure	7,300	7,450	7,610	7,770
0451 Promotional Materials & Activities	10,000	10,200	10,400	10,610
0360 Professional Services	2,500	2,550	2,600	2,650
0370 Subscriptions	1,500	1,530	1,560	1,590
0351 Printing, Stationery & Photocopying Cost	2,200	2,240	2,280	2,330
0354 Telecommunications Costs	1,960	2,000	2,040	2,080
	31,960	32,600	33,250	33,930
Communications Net Expenditure/(Revenue)	31,960	32,600	33,250	33,930
	*	*	*	*
Infrastructure Services				
Car Parks				
03500 - Parking Facilities Expenses				
0414 Electricity & Energy Charges	1,300	1,330	1,360	1,390
0415 Utilities (Water, Rates)	2,050	2,110	2,170	2,260
0549 Parking Area Maintenance	7,150	7,400	7,630	7,870
03500 - Parking Facilities Expenses	10,500	10,840	11,160	11,520
Car Parks Net Expenditure/(Revenue)	10,500	10,840	11,160	11,520
	*	*	*	*
Employee Overheads				
01580 - Works / Labour Overheads Revenue				
01580 - Works / Labour Overheads Revenue	0	0	0	0
03580 - Works / Labour Overheads Expenses				
0300 Employee Salary & Wages Costs	946,661	985,490	1,021,160	1,056,420
0303 Employee Overhead - Superannuation	568,125	617,700	670,340	693,800
0304 Employee Overhead - Workers Comp Premium	163,490	176,570	190,700	194,510
0310 Staff Training	77,460	79,760	81,940	84,190
0315 Fringe Benefit Tax	5,522	5,630	5,630	5,740
0320 Staff Recruitment Costs	18,870	19,250	19,640	20,030
0325 Occupational Health & Safety Expenses	76,220	77,750	79,310	80,900
0326 Protective Clothing & Uniforms	330	340	350	360
0450 Sundry Expenses	45,300	46,200	47,120	48,060
0970 Plant Hire (Internal)	1,570	1,600	1,630	1,660
0985 Overhead Recovery	95,480	97,390	99,340	101,330
03580 - Works / Labour Overheads Expenses	1,999,029	2,107,680	2,217,160	2,287,000
03590 - Works / Labour Overhead Recovery				
0986 Oncosts Recovered	(1,999,029)	(2,107,680)	(2,217,160)	(2,287,000)
Employee Overheads Net Expenditure/(Revenue)	0	0	0	0

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Description		Operating Plan 2023/2024	Delivery Program		
			Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
		*	*	*	*
Engineering Office					
01200 - Engineering Operations Management Revenue					
0110	User Fees & Charges	(645)	(660)	(670)	(680)
	01200 - Engineering Operations Management Revenue	(645)	(660)	(670)	(680)
03200 - Engineering Operations Management Expenses					
0300	Employee Salary & Wages Costs	1,419,755	1,476,530	1,528,190	1,581,670
0303	Employee Overhead - Superannuation	158,032	171,820	186,460	192,990
0304	Employee Overhead - Workers Comp Premium	37,640	40,650	43,900	44,780
0310	Staff Training	22,720	23,170	23,630	24,100
0315	Fringe Benefit Tax	53,210	54,270	54,270	55,360
0320	Staff Recruitment Costs	11,640	11,870	12,100	12,330
0326	Protective Clothing & Uniforms	3,270	3,340	3,410	3,480
0350	Office Administration Expenditure	10,100	10,300	10,510	10,720
0351	Printing, Stationery & Photocopying Cost	10,476	10,690	10,910	11,130
0352	Advertising Costs	6,300	6,430	6,560	6,700
0354	Telecommunications Costs	11,130	11,360	11,590	11,820
0355	Computer / IT Costs	8,039	8,200	8,370	8,540
0360	Professional Services	43,770	44,170	44,450	44,740
0370	Subscriptions	21,690	22,120	22,560	23,010
0375	Office Equipment & Furniture	1,110	1,130	1,150	1,170
0680	Depreciation	7,816	7,860	7,900	7,940
0970	Plant Hire (Internal)	117,330	119,680	122,070	124,510
0993	Tech Serv Overheads Recovered W&S	(683,740)	(697,420)	(711,360)	(725,590)
0994	Tech Serv Overheads Recovered Roads	(162,081)	(164,655)	(167,273)	(169,936)
0988	Enviro Serv Overheads Recovered	10,000	10,170	10,344	10,521
	03200 - Engineering Operations Management Expenses	1,108,207	1,141,685	1,199,741	1,249,985
03201 - Engineering Assets Management					
0300	Employee Salary & Wages Costs	71,454	74,310	76,910	79,600
0370	Subscriptions	32,410	33,060	33,720	34,390
	03201 - Engineering Assets Management Expenses	103,864	107,370	110,630	113,990
Engineering Office Net Expenditure/(Revenue)		1,211,425	1,248,395	1,309,701	1,363,295
		*	*	*	*
Parks, Gardens and Reserves					
01230 - Parks Reserves & Horticulture Revenue					
0110	User Fees & Charges	(3,205)	(3,270)	(3,340)	(3,410)
0135	Capital Grants Received	(140,000)	(60,000)	(60,000)	(60,000)
	01230 - Parks Reserves & Horticulture Revenue	(143,205)	(63,270)	(63,340)	(63,410)
03230 - Parks Reserves & Horticulture Expenses					
0410	Insurance	10,220	10,430	10,630	10,830
0414	Electricity & Energy Charges	8,160	8,320	8,480	8,640
0415	Utilities (Water, Rates)	61,730	63,600	65,500	68,120
0425	Cleaning Costs	3,580	3,710	3,830	3,960
0509	Special Events	123,229	118,940	139,470	130,160
0510	Grounds Maintenance	262,540	271,820	280,430	289,280
0528	Equipment Maintenance & Repairs	2,970	3,070	3,160	3,250
0530	Building Maintenance	31,580	32,510	33,380	34,270
0531	Public Toilets Maintenance	22,050	22,760	23,420	24,100
0532	Other Structures Maintenance	2,652	2,030	2,070	2,110
0680	Depreciation	729,760	733,410	737,080	740,770
	03230 - Parks Reserves & Horticulture Expenses	1,258,472	1,270,600	1,307,450	1,315,490
07230	Capital Expenditure	195,000	91,200	95,000	75,000
Parks Gardens & Reserves Net Expenditure/(Revenue)		1,310,267	1,298,530	1,339,110	1,327,080
		*	*	*	*

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Description	Operating Plan 2023/2024	Delivery Program		
		Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
Private Works				
01600 - Private Works Revenue				
0110 User Fees & Charges	(10,000)	(10,200)	(10,400)	(10,610)
03600 - Private Works Expenses				
0695 Private Works	8,000	8,160	8,320	8,490
Private Works Net Expenditure/(Revenue)	(2,000)	(2,040)	(2,080)	(2,120)
	*	*	*	*
Public Toilets				
01450 - Public Toilets Revenue				
0130 Other Income	(800)	(800)	(800)	(800)
03450 - Public Toilets Maintenance				
0410 Insurance	3,100	3,190	3,260	3,330
0414 Electricity & Energy Charges	4,070	4,160	4,250	4,340
0415 Utilities (Water, Rates)	7,490	7,710	7,940	8,250
0425 Cleaning Costs	86,010	88,410	91,520	94,750
0510 Grounds Maintenance	40	40	40	40
0528 Equipment Maintenance & Repairs	2,360	2,420	2,480	2,550
0531 Public Toilets Maintenance	37,530	38,460	39,400	40,390
0650 Vandalism Costs	1,170	1,190	1,210	1,230
0680 Depreciation	78,322	79,660	81,020	82,410
0985 Overhead Recovery	5,440	5,550	5,660	5,770
03450 - Public Toilets Maintenance	225,532	230,790	236,780	243,060
Public Toilets Net Expenditure/(Revenue)	224,732	229,990	235,980	242,260
	*	*	*	*
Roads and Bridges				
01270 - Roads to Recovery Grant				
0115 Grants & Subsidies Recurrent	(2,128,508)	(2,128,510)	(2,128,510)	(2,128,510)
01270 - Roads to Recovery Grant	(2,128,508)	(2,128,510)	(2,128,510)	(2,128,510)
01310 - Kerb and Gutter Income				
0110 User Fees & Charges	(16,200)	(74,300)	(95,000)	(100,000)
01320 - Traffic Facilities/Road Furniture Revenue				
0115 Grants & Subsidies Recurrent	(151,000)	(151,000)	(151,000)	(151,000)
01320 - Traffic Facilities/Road Furniture Revenue	(151,000)	(151,000)	(151,000)	(151,000)
01340 - Regional Roads Revenue				
0115 Grants & Subsidies Recurrent	(3,010,616)	(3,062,098)	(3,114,459)	(3,167,717)
0117 Supplementary Grants Recurrent	(231,000)	(231,000)	(231,000)	(231,000)
0135 Capital Grants Received	(450,000)	(450,000)	(450,000)	(450,000)
01340 - Regional Roads Revenue	(3,691,616)	(3,743,098)	(3,795,459)	(3,848,717)
01350 - Local Roads Revenue (F.A.G. Grant)				
0116 Financial Assistance Grant	(3,929,962)	(4,008,561)	(4,088,733)	(4,170,507)
01360 - Local Roads Revenue				
0135 Capital Grants Received	(1,297,000)	(550,000)	0	0
0150 Capital Contribution Received	(138,000)	0	0	(138,000)
01360 - Local Roads Revenue	(1,435,000)	(550,000)	0	(138,000)
01370 - State Roads Revenue				
0115 Grants & Subsidies Recurrent	(121,620)	(121,620)	(121,620)	(121,620)
01380 - Roads Safety Program Revenue				
0110 User Fees & Charges	(570)	(580)	(590)	(600)
01380 - Roads Safety Program Revenue	(570)	(580)	(590)	(600)
Roads Revenue Total	(11,474,476)	(10,777,669)	(10,380,912)	(10,658,954)

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Description	Operating Plan 2023/2024	Delivery Program		
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03280 - Bridges Maintenance - Local Roads				
0545 Bridge & Culvert Maintenance	57,500	59,130	60,690	62,290
0680 Depreciation	357,558	363,670	369,890	376,220
03280 - Bridges Maintenance - Local Roads	415,058	422,800	430,580	438,510
03290 - Street Trees Maintenance				
0415 Utilities (Water, Rates)	9,600	9,890	10,190	10,600
0562 Street Tree Maintenance	334,440	348,020	358,790	369,900
03290 - Street Trees Maintenance	344,040	357,910	368,980	380,500
03300 - Footpaths & Bike Track Maintenance				
0560 Footpath Maintenance	102,320	105,630	108,730	111,910
0680 Depreciation	104,688	106,480	108,300	110,150
03300 - Footpaths & Bike Track Maintenance	207,008	212,110	217,030	222,060
03310 - Kerb & Gutter Maintenance - Local Roads				
0546 Kerb & Gutter Maintenance	6,270	6,460	6,640	6,830
03310 - Kerb & Gutter Maintenance	6,270	6,460	6,640	6,830
03320 - Traffic Facilities/Road Furniture Maintenance				
0547 Road Furniture Maintenance	151,000	155,330	159,470	163,720
03320 - Traffic Facilities/Road Furniture Maintenance	151,000	155,330	159,470	163,720
03330 - Urban Streets Maintenance				
0540 Road Maintenance	296,380	305,430	313,970	297,760
0680 Depreciation	305,789	311,020	316,340	321,750
03330 - Urban Streets Maintenance	602,169	616,450	630,310	619,510
03340 - Regional Roads Maintenance - Sealed				
0540 Road Maintenance	1,080,400	1,106,520	1,132,170	1,158,440
0680 Depreciation	1,703,977	1,733,110	1,762,750	1,792,890
03340 - Regional Roads Maintenance - Sealed	2,784,377	2,839,630	2,894,920	2,951,330
03342 - Regional Roads Maintenance - Unsealed				
0540 Road Maintenance	134,840	138,440	141,910	145,480
03342 - Regional Roads Maintenance - Unsealed	134,840	138,440	141,910	145,480
03350 - Sealed Rural Roads Maintenance				
0540 Road Maintenance	127,243	130,720	134,050	137,480
0680 Depreciation	1,425,153	1,449,520	1,474,310	1,499,520
03350 - Sealed Rural Roads Maintenance	1,552,396	1,580,240	1,608,360	1,637,000
03360 - Unsealed Rural Roads Maintenance				
0540 Road Maintenance	1,888,190	1,940,840	1,991,260	2,043,120
0680 Depreciation	1,118,315	1,140,680	1,163,490	1,186,760
03360 - Unsealed Rural Roads Maintenance	3,006,505	3,081,520	3,154,750	3,229,880
03370 - State Roads Maintenance				
0540 Road Maintenance	121,620	121,620	121,620	121,620
03370 - State Roads Maintenance	121,620	121,620	121,620	121,620
03380 - Road Safety Expenditure				
0550 Rural Addressing	11,770	12,010	12,250	12,500
0551 Road Safety Officer	35,000	35,700	36,410	37,140
0553 Road Safety Initiatives	5,220	5,320	5,430	5,540
03380 - Road Safety Expenditure	51,990	53,030	54,090	55,180
03520 - Pits & Quarries Operational Expenditure				
0500 General Maintenance	70	70	70	70
0640 Quarry Operations	19,930	19,930	19,930	19,930
03520 - Pits & Quarries Operational Expenditure	20,000	20,000	20,000	20,000
Roads Operating Expenditure	9,397,272	9,605,540	9,808,660	9,991,620

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Description		Operating Plan 2023/2024	Delivery Program		
			Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
07270	Capital Expenditure - Roads to Recovery	5,098,510	2,128,510	2,128,510	2,128,510
07300	Capital Expenditure - Foot Paths & Bike Tracks	77,800	92,000	92,000	92,000
07310	Capital Expenditure - Kerb & Gutter	32,400	148,600	190,000	200,000
07330	Capital Expenditure - Urban Streets	100,000	650,000	150,000	100,000
07340	Capital Expenditure - Regional Roads	2,373,311	1,460,000	1,460,000	1,460,000
07350	Capital Expenditure - Sealed Rural Roads	140,000	140,000	140,000	140,000
07360	Capital Expenditure - Unsealed Rural Roads	338,000	200,000	200,000	338,000
	11200 - Transfer From Gravel Reserve	(20,000)	(20,000)	(20,000)	(20,000)
Roads & Bridges Net Expenditure/(Revenue)		6,062,817	3,626,981	3,768,258	3,771,176
		*	*	*	*
Sporting Grounds					
01240 - Sport Grounds & Recreation Facilities Revenue					
	0110 User Fees & Charges	(32,844)	(33,500)	(34,180)	(34,870)
	0130 Other Income	(2,050)	(2,110)	(2,170)	(2,260)
	0135 Capital Grants Received	(453,869)	(210,000)	0	0
	01240 - Sport Grounds & Recreation Facilities Revenue	(488,763)	(245,610)	(36,350)	(37,130)
03240 - Sport Grounds & Recreation Facilities Expenses					
	0410 Insurance	45,094	46,000	46,910	47,830
	0414 Electricity & Energy Charges	33,660	34,340	35,020	35,720
	0415 Utilities (Water, Rates)	40,930	42,180	43,450	45,200
	0425 Cleaning Costs	17,690	18,350	18,960	19,590
	0510 Grounds Maintenance	379,810	392,290	403,930	415,960
	0528 Equipment Maintenance & Repairs	10,860	11,080	11,300	11,520
	0530 Building Maintenance	78,530	81,060	83,410	85,840
	0531 Public Toilets Maintenance	11,600	11,900	12,190	12,490
	0590 Pump Station Maintenance	1,510	1,530	1,550	1,570
	03240 - Sport Grounds & Recreation Facilities Expenses	619,684	638,730	656,720	675,720
07240	Capital Expenditure	463,869	235,000	10,000	10,000
Sporting Grounds Net Expenditure/(Revenue)		594,790	628,120	630,370	648,590
		*	*	*	*
Stormwater Drainage					
01400 - Stormwater Drainage Revenue					
	0100 Rates & Charges	(53,400)	(53,400)	(53,400)	(53,400)
	01400 - Stormwater Drainage Revenue	(53,400)	(53,400)	(53,400)	(53,400)
03400 - Stormwater Drainage Maintenance					
	0570 Stormwater Drainage Maintenance	17,250	17,760	18,240	18,730
	0571 Open Drain Maintenance	7,070	7,300	7,520	7,740
	0680 Depreciation	132,702	134,970	137,280	139,630
	0360 Professional Services	10,000	0	0	0
	03400 - Stormwater Drainage Maintenance	167,022	160,030	163,040	166,100
07400	Capital Expenditure	50,000	50,000	50,000	50,000
	11400 - Transfer From Stormwater Drainage Reserve	(50,000)	(50,000)	(50,000)	(50,000)
	13400 - Transfer To Stormwater Drainage Reserve	52,600	53,400	53,400	53,400
Stormwater Drainage Net Expenditure/(Revenue)		166,222	160,030	163,040	166,100
		*	*	*	*
Street Cleaning					
03440 - Street Cleaning					
	0625 Street Sweeping/ Street Bins	304,490	314,120	323,170	332,500
Street Cleaning Net Expenditure/(Revenue)		304,490	314,120	323,170	332,500
		*	*	*	*
Street Lighting					
01390 - Street Lighting Revenue					
	0115 Grants & Subsidies Recurrent	(43,000)	(43,000)	(43,000)	(43,000)
03390 - Street Lighting Expenses					
	0414 Electricity & Energy Charges	150,000	153,000	156,060	159,180
	0500 Contrib New Lights	1,210	1,230	1,250	1,270
	03390 - Street Lighting Expenses	151,210	154,230	157,310	160,450
Street Lighting Net Expenditure/(Revenue)		108,210	111,230	114,310	117,450
		*	*	*	*
Swimming Pools					

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Description	Operating Plan 2023/2024	Delivery Program		
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01720 - Swimming Pool(s) Revenue				
0135 Capital Grants Received	(600,000)	(41,000)	0	0
01720 - Swimming Pool(s) Revenue	(600,000)	(41,000)	0	0
03720 - Swimming Pool(s) Expenses				
0354 Telecommunications Costs	3,600	3,680	3,760	3,840
0362 Contractual Services	568,020	591,816	616,746	629,080
0405 Grants / Donations Paid - General	55,000	45,000	45,000	45,000
0410 Insurance	56,384	57,510	58,650	59,820
0414 Electricity & Energy Charges	89,170	90,950	92,770	94,620
0415 Utilities (Water, Rates)	26,630	27,420	28,230	29,350
0510 Grounds Maintenance	21,580	22,200	22,800	23,420
0528 Equipment Maintenance & Repairs	62,790	64,050	65,330	66,630
0530 Building Maintenance	22,840	23,440	24,030	24,620
0532 Other Structures Maintenance	24,000	24,280	25,180	25,950
0591 Fixed Plant & Equipment Maintenance	7,120	7,260	7,400	7,540
0680 Depreciation	212,398	216,030	219,720	223,480
03720 - Swimming Pool(s) Expenses	1,149,531	1,173,636	1,209,616	1,233,350
07720 Capital Expenditure	600,000	91,000	60,000	50,000
Swimming Pools Net Expenditure/(Revenue)	1,149,531	1,223,636	1,269,616	1,283,350
	*	*	*	*
Water Supply				
21000 - Water Revenue Fund 2				
0100 Rates & Charges	(1,874,570)	(1,930,986)	(1,989,105)	(2,069,065)
0110 User Fees & Charges	(2,510,000)	(2,585,200)	(2,662,654)	(2,768,952)
0114 State Government Pensioner Subsidy	(18,700)	(19,074)	(19,455)	(19,845)
0124 Interest on Investments EOY Interfund Tr	(545,544)	(556,450)	(567,580)	(578,930)
21000 - Water Revenue Fund 2	(4,948,814)	(5,091,710)	(5,238,794)	(5,436,792)
23000 - Water Infrastructure Operations Expenses Fund 2				
0310 Staff Training	20,040	20,480	20,920	21,380
0320 Staff Recruitment Costs	3,690	3,760	3,830	3,900
0350 Office Administration Expenditure	53,910	55,000	56,110	57,240
0354 Telecommunications Costs	10,650	10,870	11,100	11,330
0355 Computer / IT Costs	2,051	2,090	2,130	2,170
0366 Valuation Expenses	0	0	0	12,500
0410 Insurance	72,077	73,510	74,980	76,480
0414 Electricity & Energy Charges	280,910	286,530	292,260	298,100
0415 Utilities (Water, Rates)	152,030	155,390	158,820	162,650
0418 Water Supply Administration	14,000	14,280	14,570	14,860
0528 Equipment Maintenance & Repairs	13,000	13,260	13,520	13,790
0583 Filtration Plant Maintenance	200	0	0	0
0680 Depreciation	1,875,407	1,907,480	1,940,100	1,973,280
0695 Private Works	2,420	2,470	2,520	2,570
0982 Corp Serv Overhead W&S	239,040	243,820	248,700	253,670
0983 Tech Serv Overheads W&S	471,300	480,730	490,340	500,150
23000 - Water Infrastructure Operations Expenses Fund 2	3,210,725	3,269,670	3,329,900	3,404,070
23100 - Water Infrastructure Asset Maintenance Expenses Fund 2				
0581 Water Mains Maintenance	583,405	603,960	620,850	638,210
0582 Water Meter Maintenance	259,621	266,360	273,290	280,420
0583 Filtration Plant Maintenance	1,023,962	939,380	966,900	995,330
0584 Reservoir Maintenance	120,206	128,540	132,290	136,150
0585 Telemetry Plant Maintenance	179,760	183,350	187,010	190,740
0590 Pump Station Maintenance	109,690	112,020	114,400	116,850
0595 Chemicals	271,600	277,030	282,570	288,220
23100 - Water Infrastructure Asset Maintenance Expenses Fund 2	2,548,244	2,510,640	2,577,310	2,645,920

LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
Budget 2023-2024 to 2026-2027

Description	Operating Plan 2023/2024	Delivery Program		
		Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
Transfers to Reserves	0	0	396,684	493,082
Transfer from Water Reserve	(639,748)	(578,120)	0	0
27000 Capital Expenditure	1,705,000	1,797,000	875,000	867,000
Water Supply Net Expenditure/(Revenue)	1,875,407	1,907,480	1,940,100	1,973,280
	*	*	*	*
Sewerage Service				
31000 - Sewerage Services Revenue Fund 3				
0100 Rates & Charges	(1,991,457)	(2,051,030)	(2,112,390)	(2,175,590)
0105 Statutory Fees & Charges	(2,870)	(2,930)	(2,990)	(3,050)
0110 User Fees & Charges	(41,100)	(41,920)	(42,760)	(43,620)
0114 State Government Pensioner Subsidy	(16,500)	(17,160)	(17,850)	(18,560)
0124 Interest on Investments EOY Interfund Tr	(418,695)	(427,070)	(435,610)	(444,320)
0130 Other Income	(80)	(80)	(80)	(80)
31000 - Sewerage Services Revenue Fund 3	(2,470,702)	(2,540,190)	(2,611,680)	(2,685,220)
33000 - Sewerage Services Operations Expenses Fund 3				
0310 Staff Training	29,050	39,080	39,530	39,990
0320 Staff Recruitment Costs	550	560	570	580
0354 Telecommunications Costs	1,250	1,280	1,310	1,340
0366 Valuation Expenses	4,000	4,080	4,160	16,740
0410 Insurance	21,908	22,350	22,810	23,270
0414 Electricity & Energy Charges	102,880	104,940	107,040	109,180
0415 Utilities (Water, Rates)	21,840	22,500	23,180	24,110
0528 Equipment Maintenance & Repairs	2,570	2,630	2,690	2,750
0680 Depreciation	742,600	755,300	768,220	781,360
0982 Corp Serv Overhead W&S	185,600	189,310	193,100	196,960
0983 Tech Serv Overheads W&S	212,440	216,690	221,020	225,440
33000 - Sewerage Services Operations Expenses Fund 3	1,324,688	1,358,720	1,383,630	1,421,720
33100 - Sewerage Services Asset Maintenance Expenses Fund 3				
0600 Sewer Telemetry Plant	45,180	54,080	55,010	55,950
0601 Sewer Mains Maintenance	185,100	198,750	203,600	208,580
0590 Pump Station Maintenance	107,413	113,780	116,900	120,110
0596 Sewer Treatment Plant	641,485	662,110	681,430	701,350
33100 - Sewerage Services Asset Maintenance Expenses Fund 3	979,178	1,028,720	1,056,940	1,085,990
37000 Capital Expenditure	1,920,000	2,050,000	975,000	1,025,000
Transfer from Sewer Reserve	(1,010,564)	(1,141,950)	(35,670)	(66,130)
Sewerage Service Net Expenditure/(Revenue)	742,600	755,300	768,220	781,360
	*	*	*	*

	C	K	L	M	N
1	LACHLAN SHIRE COUNCIL Capital Works Program for 2023.2024 Budget				
2					
3					
4		Delivery Plan			
5		Budget 2023/2024	Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
6	07100 - Corporate Services Capital Works				
7	New Computers-laptops	0	0	100,000	0
8	Communications Upgrade-radios & internet	20,000	20,000	20,000	20,000
9	Upgrade Council Telephone system	15,000	0	0	0
10	Condobolin Chambers CCTV camera & network upgrade	0	0	50,000	0
13	Purchase of Communication devices & IT equipments for New Depot.	30,000	0	0	0
16	Upgrade of Council's IT Disaster Recovery location (with move to new Council Depot)-UPS.	30,000	0	0	0
19	Councillor iPad replacement	0	10,000	0	0
20	Server Replacement	182,500	0	0	0
23	New Records Compactus - downstairs	22,000	0	0	0
24	Corporate Services Totals	299,500	30,000	170,000	20,000
25		*	*	*	*
31	07230 - Parks Reserves & Horticulture Capital Works				
32	Shade Replacement Program - Unallocated Budget.	15,000	15,000	15,000	15,000
37	Burcher Park improvements (7.12)	0	0	20,000	0
38	Albert Park improvements (7.12)	0	16,200	0	0
40	Gum Bend Lake Condobolin - Irrigation (LRC I4)	80,000	0	0	0
50	Tullibigeal Play equipment replacement (7.12)	40,000	0	0	0
51	Albert Play equipment replacement (LRCI 4)	60,000	0	0	0
52	Apex Park Condobolin Play equipment replacement	0	60,000	0	0
53	Marlin Park Play equipment replacement	0	0	60,000	0
54	Maurice O'Connor Park Play equipment replacement	0	0	0	60,000
66	Parks Reserves & Horticulture Totals	195,000	91,200	95,000	75,000
67		*	*	*	*
69	07240 - Sports Grounds & Recreation Capital Works				
70	SRA Ground - User Group Facility Improvements	10,000	10,000	10,000	10,000
71	Burcher Sports Complex Upgrade (SCCF5)	150,000	0	0	0
72	Lake Cargelligo Netball Court Upgrade (SCCF5)	303,869	0	0	0
76	Lake Recreation Turf Cricket Pitch	0	15,000	0	0
77	Tottenham Sports ground lighting upgrade (subject to grant)	0	210,000	0	0
91	Sports Grounds & Recreation Totals	463,869	235,000	10,000	10,000
92		*	*	*	*
99	07270 - Roads to Recovery Program Capital Works				
100	Sealed Roads Reconstruction/Seal				
101	Resealing of sealed local roads (approx. 10km/year)	450,000	450,000	450,000	450,000
102	SR 64 Platina Road widening/reseal 2km	300,000	0	0	0
103	SR 1169 Bobadah Road widening/reseal 2km	300,000	300,000	0	0
104	SR1033 Boramble Road widening/reseal 1.8km	248,510	0	0	0
105	SR 194 North Uabba Road widening/reseal 2km	0	300,000	0	0
106	Widening of narrow seals prior to reseal approx 5km/year	0	0	600,000	600,000
107	Boona Road widening (90% FLR, 10% RTR)	3,300,000	0	0	0
123	Gravel Resheets				
124	Ongoing resheeting to be allocated (TBA)	500,000	500,000	500,000	500,000
134	To be allocated (to boost grant funding)	0	578,510	578,510	578,510
135					
136	Roads to Recovery Program Totals	5,098,510	2,128,510	2,128,510	2,128,510
147	07300 - Footpaths & Bike Track Capital Works				
150	Renewals of High Risk problem footpaths (FAG)	77,800	92,000	92,000	92,000
157					

	C	K	L	M	N
1	LACHLAN SHIRE COUNCIL Capital Works Program for 2023.2024 Budget				
2					
3					
4		Delivery Plan			
5		Budget 2023/2024	Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
158	Footpaths & Bike Tracks Totals	77,800	92,000	92,000	92,000
159		*	*	*	*
160	07310 - Kerb & Gutter Capital Works				
161	Kerb & Gutter Capital Works (Program TBA)	0	100,000	100,000	100,000
163	Moulder Street - 180m - west side 34-36 (50% user fees)	32,400	0	0	0
164	Moulder Street - 270m - west side 6-32 (50% user fees)	0	48,600	0	0
165	Roger Street - 250m - both sides May to Kurajong Street (50% user fees)	0	0	90,000	0
166	Roger Street - 270m - both sides Kurajong Street to end of seal (50% user fees)	0	0	0	100,000
169	Kerb & Gutter Totals	32,400	148,600	190,000	200,000
170		*	*	*	*
175	07330 - Urban Streets Capital Works				
181	Urban Reseals - Program TBA	100,000	100,000	100,000	100,000
188	Bathurst St - Denison to Melrose (subject to grant- BBRF)	0	550,000	0	0
189	Tottenham Township improvements (7.12)	0	0	50,000	0
193					
194	Urban Streets Totals	100,000	650,000	150,000	100,000
195		*	*	*	*
196	07340 - Regional Roads Capital Works				
197	Renewals:				
198	Regional Roads Unallocated Reseals - Budget Only	446,583	450,000	450,000	450,000
199	Culvert renewals	60,000	60,000	60,000	60,000
211	Heavy Patching Program TBA	50,000	50,000	50,000	50,000
212	Sealed Roads Reconstruction:				
217	MR 57 S Lachlan Valley Way freight betterment project	916,728	0	0	0
221	Sealed Roads Reconstruction 80% & Upgrade 20%:				
225	MR7513 Lake Cargelligo Rd widening (Repair program 50% TfNSW Block grant 50%)	0	900,000	0	0
226	MR231 Wyalong Road widening (Repair program 50%, TfNSW block grant 50%)	900,000	0	0	0
232	William St/Lachlan St intersection - (Repair program 50%, TfNSW block grant 50%)	0	0	900,000	900,000
243	Regional Roads Totals	2,373,311	1,460,000	1,460,000	1,460,000
244		*	*	*	*
245	07350 - Sealed Rural Roads Capital Works				
246	Local roads reseals - budget unallocated	140,000	140,000	140,000	140,000
259	Sealed Rural Roads Totals	140,000	140,000	140,000	140,000
260		*	*	*	*
261	07360 - Unsealed Rural Roads Capital Works				
262	Unsealed rural roads gravel resheeting, own source (SRV Component)	200,000	200,000	200,000	200,000
263	Unsealed rural roads gravel resheeting (Evolution Mining component)	138,000	0	0	138,000
264	Unsealed Rural Roads Totals	338,000	200,000	200,000	338,000
265		*	*	*	*
266	07400 - Stormwater Drainage Capital Works				
268	Stormwater drainage improvements - Lake Cargelligo Lorne Canda Holt St Drainage	50,000	0	0	0
270	Stormwater drainage improvements - Lake Cargelligo Lorne Reef Grace St Drainage	0	50,000	0	0

	C	K	L	M	N
1	LACHLAN SHIRE COUNCIL Capital Works Program for 2023.2024 Budget				
2					
3					
4		Delivery Plan			
5		Budget 2023/2024	Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
271	Stormwater Capital Works Program TBA	0	0	50,000	50,000
272	Stormwater Drainage Totals	50,000	50,000	50,000	50,000
273		*	*	*	*
274	07410 - Waste Management Capital Works				
277	Condobolin Batter Construction	0	0	12,000	0
278	Condobolin Fencing	0	0	0	12,000
282	Lake Cargelligo new cell	20,000	0	0	0
283	Lake Cargelligo Land Acquisition	40,000	25,000	0	0
285	Lake Cargelligo Fencing	0	45,000	0	0
288	Tottenham New Cell	0	0	30,000	0
291	Tullibigeal New Cell	0	0	0	30,000
293	Fifield Bin Bank	0	0	10,000	0
295	Burcher Fencing & Entry Gates / Transfer Station	30,000	0	0	0
302	Waste Management Totals	90,000	70,000	52,000	42,000
303		*	*	*	*
314	07490 - Buildings Capital Works				
315	Building Capital Works - Budget Unallocated	50,000	50,000	50,000	50,000
316	Buildings Capital Works - SRV Component includes allowance for furniture-new works depot	210,000	110,000	110,000	110,000
321	Buildings Totals	260,000	160,000	160,000	160,000
322		*	*	*	*
323	07510 - Aerodromes Capital Works				
324	Lake Cargelligo gravel resheeting (Subject to grant)	0	198,000	0	0
325	Condobolin Aerodrome - Generator	0	0	0	10,000
326	Condobolin Driveway & Carpark	50,000	0	0	0
332	Aerodromes Totals	50,000	198,000	0	10,000
333		*	*	*	*
334	07530 - Cemeteries Capital Works				
336	Condobolin - Footpaths & Car parking	93,000	0	0	0
337	Condobolin - Lawn Cemetery Plinth Expansion (x 2 yrs.)	0	22,000	0	22,000
340	Condobolin - Replace Western Gate/Fence	0	0	22,000	0
342	Historical Signage Installation	0	0	0	10,000
345					
346	Cemeteries Totals	93,000	22,000	22,000	32,000
347		*	*	*	*
348	07540 - Plant Purchases & Replacement (pre trade prices)				
349	Heavy Plant Replacement/Purchase	1,034,000	618,000	600,000	1,143,000
350	Trucks (Heavy & Light) Plant Replacement/Purchase	438,000	525,000	1,485,000	1,290,000
351	Light (minor) Plant Replacement/Purchase (> \$3,000)	158,000	163,000	168,000	173,000
352	Light Fleet Plant Replacement/Purchase	1,750,000	1,803,000	1,857,000	1,912,802
354	less expected trade values	(1,225,000)	(1,262,099)	(1,299,962)	(1,338,961)
355	Plant Purchases/Replacements Totals	2,155,000	1,846,901	2,810,038	3,179,841
356		*	*	*	*
371	07710 - Libraries Capital Works				
372	Library Book Purchases	32,000	33,920	34,900	35,600
373	Library Special Projects - (subject to grant)	40,000	40,000	40,000	40,000
375	Libraries Totals	72,000	73,920	74,900	75,600
376		*	*	*	*

	C	K	L	M	N
1	LACHLAN SHIRE COUNCIL Capital Works Program for 2023.2024 Budget				
2					
3					
4		Delivery Plan			
5		Budget 2023/2024	Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
377	07720 - Swimming Pool(s) Capital Works				
378	Swimming Pool Mechanical Upgrades - Budget Only	0	50,000	0	50,000
382	Install Irrigation Condobolin Swimming Pool - subject to grant	0	41,000	0	0
383	Condobolin Swimming Pool - replace 2 heat pumps (LRCI?)	0	0	60,000	0
386	Tottenham Pool - paint, seal and refurbish (LRCI ?)	100,000	0	0	0
387	Condobolin - leak sealing (LRCI)	500,000	0	0	0
391					
392	Swimming Pools Totals	600,000	91,000	60,000	50,000
393		*	*	*	*
394	07740 - Halls & Community Centres Capital Works				
400	Upgrades to Condobolin Community Centre	25,000	25,000	0	0
401	Installation of Hearing Loops - Major Buildings	25,000	25,000	0	0
403	Upgrades to Provide Accessible Toilets	10,000	10,000	10,000	10,000
410	Halls & Community Centres Totals	60,000	60,000	10,000	10,000
411		*	*	*	*
427	07920 - Tourism Capital Works				
438	Internal Alterations to Visitor Centres	25,000	25,000	0	0
439	Tourist Information Centre - Condobolin	50,000	0	0	0
446	Tourism Totals	75,000	25,000	0	0
447		*	*	*	*
453	08070 - Rural Fire Service Capital Works				
454	RFS - Fire Stations: subject to grant approval from RFS	150,000	150,000	150,000	150,000
458	Rural Fire Service Totals	150,000	150,000	150,000	150,000
459					
460	08080 - SES Capital Works				
462	Condo SES Repairs	35,000	0	0	0
463	SES Totals	35,000	0	0	0
464		*	*	*	*
465	08120 - Medical Centres Capital Works				
466	Buildings - Medical Centres Budget Allocation	7,500	7,500	7,500	7,500
468	Medical Centres Totals	7,500	7,500	7,500	7,500
469		*	*	*	*
470	08150 - Caravan Parks & Camping Grounds Capital Works				
473	SRV Component - Projects TBA	110,000	100,000	100,000	100,000
481	Caravan Parks & Camping Grounds Totals	110,000	100,000	100,000	100,000
482		*	*	*	*
483					
484	08180 - Business Buildings Capital Expenditure				
487	Budget allocation only	30,000	20,000	20,000	20,000
488					
489	Business Buildings Totals	30,000	20,000	20,000	20,000
490		*	*	*	*
491	08190 - Land Development & Sales Capital Expenditure				
494					
495	Land Development and Sales Totals	0	0	0	0
496		*	*	*	*

	C	K	L	M	N
1	LACHLAN SHIRE COUNCIL Capital Works Program for 2023.2024 Budget				
2					
3					
4		Delivery Plan			
5		Budget 2023/2024	Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
497	27000 - Water Infrastructure Capital Works				
498	Condobolin Water Mains And Valves Renewal	215,000	215,000	215,000	215,000
505	Condobolin Reservoirs - install new flow meters at the inlet & outlet	65,000	0	0	0
507	Condobolin Reservoir No. 2 - major repairs	0	635,000	0	0
527					
528	Sub Total Condobolin	280,000	850,000	215,000	215,000
529	Lake Cargelligo Water Mains And Valves Renewal	215,000	157,000	160,000	162,000
532	Lake Cargelligo WTP - desilting and reseal sludge pond	90,000	0	0	0
536	Lake Cargelligo - mini excavator	0	30,000	0	0
537	Lake Cargelligo - pipeline leaks in the pump room and GAC filter	185,000	0	0	0
538	Lake Cargelligo - water mains extension for potable water filling station	95,000	0	0	0
557	Sub Total Lake Cargelligo	585,000	187,000	160,000	162,000
559	Tullibigeal Bulk Transfer Main - new flow metering/pressure sensor & connect to telemetry (incl. electrical & SCADA installation)	50,000	0	0	0
560	Tullibigeal Reservoirs - re-arrangement of the pipeworks	115,000	0	0	0
565	Tullibigeal Reservoirs - install new flow meters at the inlet & outlet	35,000	25,000	30,000	35,000
573	Sub Total Tullibigeal/Gibsonvale/Kikiora Pipeline	200,000	25,000	30,000	35,000
574					
575	Tottenham Water Mains Renewal	115,000	75,000	75,000	75,000
576	Tottenham - water mains extension for potable water filling station	65,000	0	0	0
577	Tottenham Reservoir - rebuilding scour line	0	215,000	0	0
591	Tottenham WTP - Building upgrade	75,000	0	0	0
594	Sub Total Tottenham	255,000	290,000	75,000	75,000
595					
596	B-section pipeline - replacement and additional air & stop valves	20,000	0	20,000	0
602	Sub Total B Section Rural Pipeline	20,000	0	20,000	0
603					
631	Shire wide water meters replacement program	50,000	50,000	50,000	50,000
632	Shire wide water supply assets electrical & SCADA upgrade	100,000	100,000	100,000	100,000
639	Shire wide water supply assets VSDs service, replacements & spares	75,000	75,000	75,000	75,000
640	Shire wide dam level monitoring	0	75,000	0	0
641	Shire wide valve exercising (locate, exercise, report & repair)	75,000	75,000	75,000	75,000
642	Shire wide electromagnetic flowmeter upgrade	65,000	70,000	75,000	80,000
645					
646	Sub Total Shire wide	365,000	445,000	375,000	380,000
647					
648	Water Infrastructure Totals	1,705,000	1,797,000	875,000	867,000
649		*	*	*	*
650	37000 - Sewer Infrastructure Capital Works				
651	Condobolin sewer main rehabilitation program	300,000	325,000	350,000	375,000
654	Condobolin Pumping Stations - install flow meters	0	50,000	50,000	50,000
666	Condobolin Pumping Stations - civil works upgrade for Lachlan St SPS	800,000	0	0	0

	C	K	L	M	N
1	LACHLAN SHIRE COUNCIL Capital Works Program for 2023.2024 Budget				
2					
3					
4		Delivery Plan			
5		Budget 2023/2024	Forecast 2024/2025	Forecast 2025/2026	Forecast 2026/2027
669	Condobolin Pumping Stations - civil works upgrade for Officers Parade SPS upgrade	225,000	0	0	0
676	Sub Total Condobolin	1,325,000	375,000	400,000	425,000
677					
678	Lake Cargelligo sewer main rehabilitation program	150,000	175,000	200,000	225,000
679	Lake Cargelligo - replacement of jetter	35,000	0	0	0
682	Lake Cargelligo Pumping Stations - install flow meters	0	50,000	0	0
687	Lake Cargelligo - mini excavator	0	30,000	0	0
692	Lake Cargelligo Pumping Stations - civil works upgrade for Lake Cargelligo SPS 1	0	250,000	0	0
693	Lake Cargelligo STP - electrical & SCADA upgrade	0	250,000	0	0
695					
696	Sub Total Lake Cargelligo	185,000	755,000	200,000	225,000
697					
698	Tottenham sewer main rehabilitation program	75,000	75,000	75,000	75,000
699	Tottenham - replacement of jetter	35,000	0	0	0
702	Tottenham Pumping Stations - install flow meters	0	50,000	0	0
707	Tottenham STP - electrical & SCADA upgrade	0	250,000	0	0
708	Tottenham STP - new inlet screen	0	115,000	0	0
709					
710	Sub Total Tottenham	110,000	490,000	75,000	75,000
711					
712	Shire wide sewer assets electrical & SCADA upgrade	100,000	100,000	100,000	100,000
719	Shire wide vent stacks rehabilitation	0	80,000	0	0
720	Shire wide sewer assets VSDs service, replacements & spares	50,000	50,000	50,000	50,000
721	Shire wide sewer pump stations overhaul	50,000	50,000	50,000	50,000
722	Dewatering pump for sewer	0	50,000	0	0
723	Shire wide manhole rehabilitation	100,000	100,000	100,000	100,000
728					
729	Sub Total Shire wide	300,000	430,000	300,000	300,000
730					
731	Sewer Infrastructure Totals	1,920,000	2,050,000	975,000	1,025,000
732		*	*	*	*

PUBLIC EXHIBITION PERIOD

These documents were on public exhibition from 25 May 2023 to 22 June 2023 as required by legislation.





**LACHLAN SHIRE
COUNCIL**

Wiradjuri Country

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