



**LACHLAN SHIRE
COUNCIL**

Wiradjuri Country

2022 - 2026 DELIVERY PROGRAM

2024 - 2025 OPERATIONAL PLAN

REVENUE POLICY AND BUDGET

Adopted: 19 June 2024

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.

Lachlan Shire Council (Council) is committed to being a child safe organisation by being compliant with the Child Safe Standards as legislated, and outlined in the Children's Guardian Amendment (Child Safe Scheme) Bill 2021.

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 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 27 September 2023, with Cr Paul Phillips elected as Mayor and Cr John Medcalf OAM being elected Deputy Mayor.

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

Councillors also come together on the first 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.




Photo will be updated.

Lachlan Shire Councillors and General Manager

Cr Paul Phillips - Mayor, Cr Judith Bartholomew,
Cr John Medcalf OAM - Deputy Mayor, Cr Megan Mortimer,
Cr Peter Harris, Cr Melissa Rees, Cr Dennis Brady, Cr Robyn Turner,
Cr Melissa Blewitt and General Manager Greg Tory.

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



Councillor Paul Phillips
MAYOR - E Ward



Cr John Medcalf OAM
DEPUTY MAYOR - A Ward



Councillor Megan Mortimer
A Ward



Councillor Melissa Blewitt
B Ward



Councillor Melissa Rees
B Ward



Vacant
C Ward



Councillor Peter Harris
C Ward



Councillor Robyn Turner
D Ward



Councillor Dennis Brady
D Ward



Councillor Judith Bartholomew
E Ward



ORGANISATIONAL STRUCTURE

As at 1 July 2024



GREG TORY
General Manager

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



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



PATRICK RUETTJES
Director Environment & Planning

- Planning strategies
- Development assessment
- Waste management
- Food safety
- Local laws & regulations
- Natural resource & heritage management
- Facilities management
- Floodplain risk management





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.

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).

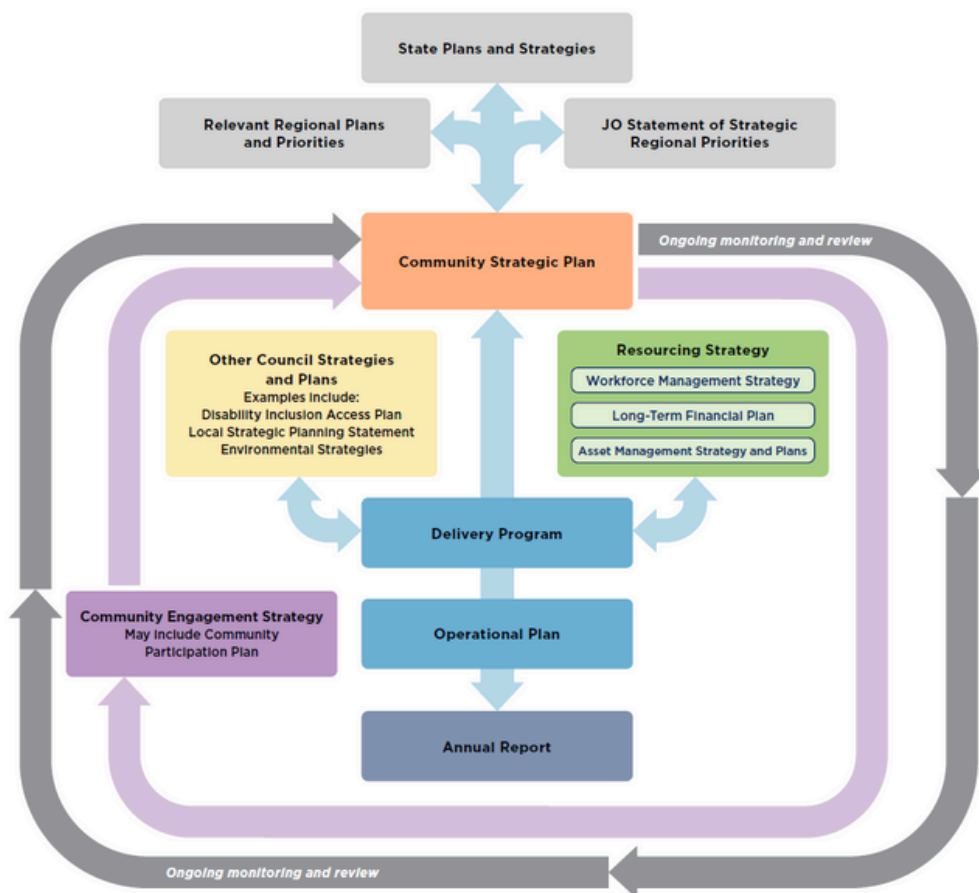
The Council’s first set of documents under the IPR Framework - the Community Strategic Plan, Delivery Program, Operational Plan and Resourcing Strategy were produced in 2012.

The current documents are to be adopted on 19 June 2024 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.





**LACHLAN SHIRE
COUNCIL**

Wiradjuri Country

2022 - 2026 DELIVERY PROGRAM 2024 - 2025 OPERATIONAL PLAN

Budget Summary - Key Theme 1	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Community Services	2024-2025	(1,592)	2,334	743	96
	2025-2026	(1,626)	2,333	708	-
	2026-2027	(1,665)	2,380	715	75
	2027-2028	(1,705)	2,446	740	-

Budget Summary - Key Theme 2	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Tourism & Economic Development	2024-2025	(2,086)	2,828	742	2,645
	2025-2026	(1,961)	2,924	963	2,455
	2026-2027	(1,912)	2,987	1,075	155
	2027-2028	(1,938)	3,053	1,115	155

Budget Summary - Key Theme 3	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Transport	2024-2025	(11,793)	10,392	(1,400)	8,468
	2025-2026	(11,506)	10,585	(920)	6,590
	2026-2027	(11,198)	10,826	(373)	5,132
	2027-2028	(11,289)	11,047	(243)	5,140

Budget Summary - Key Theme 4	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Governance & Financial Control	2024-2025	(18,771)	9,632	(9,139)	6,158
	2025-2026	(19,349)	9,633	(9,716)	3,711
	2026-2027	(19,907)	9,838	(10,069)	2,641
	2027-2028	(20,484)	10,056	(10,427)	3,420

Budget Summary - Key Theme 5	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
People & Environment	2024-2025	(2,651)	5,574	2,923	372
	2025-2026	(2,650)	5,771	3,121	195
	2026-2027	(2,773)	5,932	3,159	202
	2027-2028	(2,902)	6,084	3,181	192

Budget Summary - Key Theme 6	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Recreation	2024-2025	(894)	4,936	4,042	1,302
	2025-2026	(578)	5,062	4,484	606
	2026-2027	(269)	5,183	4,914	240
	2027-2028	(272)	5,270	4,999	280

Budget Summary - Key Theme 7	Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Service Infrastructure	2024-2025	(9,621)	9,124	(497)	2,855
	2025-2026	(9,307)	9,312	5	2,945
	2026-2027	(18,693)	9,832	(8,861)	13,490
	2027-2028	(31,098)	10,409	(20,689)	29,905

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
1.3.3	Utilise library programs to encourage	Continuation of Baby Rhyme Time and Story Time programs.	*	*	*	*	Increase in number of children	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
	reading and literacy training.						attending.	
		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	Continue to apply for grant funding.	*	*	*	*	Maintain grant funding.	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
	long day care in Condobolin.	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 communities where viable.	Maintain accreditation for mobile childcare services.	*	*	*	*	Cost benefit analysis completed	Corporate & Community Services
							Pass accreditation.	
1.4.3	Ensure the mobile services are financially viable.	Continue to apply for grant funding.	*	*	*	*	Grant successfully applied for.	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
		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
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

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		Support Waste to Art initiative.	*	*	*	*	Waste to Art exhibition held.	Environment & Planning
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
							Create Trail by December 2018	
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
		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	*	*	*	*	Grant funding maintained.	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
		resources and services offered.						
		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

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
1.6.2	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
		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	Review the allocation of spending on services between each town.	*	*	*	*	Sustainable services provided on a needs basis.	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
	Community Care funding.						Sustainable services provided on a needs basis.	
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. Construction of sensory	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
							playground by 30 June 2018.	
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 & Planning
		Installation of hearing loops in major Council public buildings.	*	*	*	*	At least one hearing loop installed in a major Council building each year.	Environment & Planning
1.7.4	Community Transport provided.	Provide community car for HACC clients in Condobolin.	*	*	*	*	Service provided on an as needs basis.	Corporate & Community Services
						Subsidies investigated.		
		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.	Corporate & Community Services
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.	*	*	*	*	Visitor Numbers increase by 15%. 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
			*	*	*	*	Precinct completed.	

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		Build a truck stop and tourist precinct.					Completion of Visitor Information Centre and truck parking area by mid 2023.	Environment & Planning
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 & Planning
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	Improve the marketing of existing events.	Creation of a calendar of events.	*	*	*	*	Calendar of events created.	General Management
		Creation of a text notification database which is used to promote events.		*	*		Database created and used for notification.	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
		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
						Accommodation operator survey.		
		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.	*				Report completed.	Environment & Planning
						Decision made. Long term contracts/licences executed.		
		Undertake enhancement works at the Tottenham Caravan Park.	*				Completion of works.	Environment & Planning
2.1.9	Develop Forbes to Condobolin Sculpture Trail.	Continue to work with Forbes Art Society and Forbes Shire Council to develop the sculpture trial	*	*	*		Funding Secured.	General Management
							Funding provided to Forbes Art Society.	

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		from Forbes to Condobolin on Lachlan Valley Way.						
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. Application submitted.	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 & Planning

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.	*	*	*	*	No of retail outlets accepting Why Leave Town Cards. Support provided to Condobolin Chamber of	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
							Commerce as required.	
		Support the Condobolin Chamber of Commerce to hold a Christmas event.	*	*	*	*	Support provided to Condobolin Chamber of Commerce as required.	General Management
							Shop local docket exceed \$220,000.	
2.2.2	A strong retail sector.	Assist and facilitate an effective chamber of commerce in Condobolin and Lake Cargelligo.	*	*	*	*	Membership numbers.	Environment & Planning
		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. Minimum of 2 per year.	Environment & Planning
							Empty Shops filled in main street with retail or human interest items.	

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 & Planning
		Provision of more land zoned for industrial land uses.	*				All industrial lots sold.	Environment & Planning
2.3.3	Encourage value added agricultural industries.	Provision of more land zoned for agricultural industries.	*				Local Environmental Plan (LEP) finalised	Environment & Planning
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 & Planning
		Support the provision of a solar farm in the shire.	*	*	*	*	Support provided as required.	Environment & Planning
2.3.5	Improve marketing of	Fund an annual training session on marketing.	*	*	*	*	Marketing session 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
	businesses in the shire.							
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	*	*	*	*	One block sold per year.	Infrastructure Services
						Infrastructure to facilitate sale of land. Construction complete.		
						All blocks sold.		
		Investigate the viability of a new residential sub-division in Lake Cargelligo.	*	*	*	Investigation completed.	Environment & Planning	
				Completion of background studies				
	Prepare a residential housing strategy.	*				Strategy complete.	Environment & Planning	

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 printing service offered.	Provide computer and printer access at Tottenham Library.	*	*	*	*	Access to computers and printing service provided.	Corporate & Community Services

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.					Plans completed for each village.	Environment & Planning
			*	*			Update complete.	
			*	*			Plans Developed.	

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		Upgrade Foster Street in accordance with the master plan					Foster Street upgrade completed. Community Agreement. 80 %Resident	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 improved.	Infrastructure Services
		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.					First stage of sub-division 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
							Complete infrastructure.	
		Investigate changing Council's Local Environmental Plan (LEP) to allow for more rural living lots.					Preparation of Residential Housing Strategy complete.	Environment & Planning

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 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
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. Actions in plan implemented.	Infrastructure Services
			Reseal Condobolin Aerodrome.	*				
		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.	*	*	*	*
3.1.4	Truck by-pass for Condobolin, Lake	Advocate to Transport for New South Wales, for a truck by-pass of Condobolin	*	*	*	*	Submission to Transport for NSW 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
	Cargelligo and Tottenham.	and Tottenham and develop a truck bypass for Lake Cargelligo.						
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.	*	*	*	*	Designs and costings completed.	Infrastructure Services
							Grant programs identified grant applications submitted.	
						Complete works as identified.		
		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
						Construction works underway.		
		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 lighting works program.	Complete audit and deliver works program including adjoining roads and caravan parks.	*	*	*		Audit done.	Infrastructure Services
		Install street lights near Lake Cargelligo Caravan Park.	*				Installation of new lighting complete.	

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
						Committee created and information on events communicated to the public.		
		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 though	Council publications and promotions are accessible	*	*	*	*	Accessible documents	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
	Council imagery, publications and promotions.	and include imagery of people with disability.					provided with all abilities imagery.	
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.	*	*	*	*	Council's decision making and operational activities meet regulation compliance 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
							community expectation.	
							Councillor training plan 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 monthly and reported to Council quarterly.	*	*	*	*	Quarterly reporting provided to Council with 75% of CRM tasks	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
							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 measure ongoing competitiveness.	General Management
		Workplace safety awareness training.	*	*	*	*	WHS training is provided to all workers.	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
4.2.6	Effective and efficient management of fixed assets.	Implementation of the Asset Management System which will support financial accounting in Authority.	*	*	*	*	List of Surplus Assets developed.	Infrastructure Services
							Asset Management framework completed with effective asset management in place.	
4.2.7	Operational buildings which enable Council to efficiently perform its functions.	Construction of new depot at Condobolin.	*				Construction complete.	Environment & Planning
		Relocate Lake Cargelligo Depot if funding permits.				*	Relocation complete (dependent on funding and suitable site).	Environment & Planning
		Upgrade Council Chambers.	*				Upgrade complete.	Environment & Planning
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	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
							Leadership Team.	
							80% undertaking of survey.	
							90% permanent staff completion.	
		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 upskill employees.	General Management
		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	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
							included in all recruitment packs, on Council's website and for utilisation at expos.	
		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
		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	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
							representative of the organisation.	

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.	*	*	*	*	Implementation of Instagram platform.	General Management
						Increase social media interaction.		
		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 through Council imagery, publications and promotions.	Council promotions and publications include images of people with disability.	*	*	*	*	Increase in publications including images of people with disability.	General Management

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.	*	*			Village Plans Completed.	Environment & Planning
						Plan update completed.		
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 & Planning
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 & Planning
		Maintain effective collection and disposal services.	*	*	*	*	Number of complaints minimised and responded to.	Environment & Planning
5.1.3	Maintain recycling services.	Continue to deliver recycling services.	*	*	*	*	Kerbside recycling provided and program reviewed as necessary.	Environment & Planning
5.1.4	Develop and implement a Trade Waste Policy.	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
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 & Planning

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 & Planning
		Create a formal spraying program for footpaths.	*	*	*	*	Formal program created and implemented.	Environment & Planning
		Undertake pest and weed control programs on Council managed reserves.	*	*	*	*	Formal program created and implemented.	Environment & Planning
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 & Planning

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
5.2.3	Address weed issues at Gum Bend Lake.	Establish a weed control program at Gum Bend Lake.	*	*	*	*	Formal program created and implemented.	Environment & Planning

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 responsible ownership.	Hold discounted micro chipping and de-sexing programs each year.	*	*	*	*	Programs held.	Environment & Planning
		Provision of a companion animal surrender cage facility in Lake Cargelligo.	*				Surrender cages installed.	Environment & Planning

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

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
5.4.2	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 Community Precinct meetings.	*	*	*	*	Advocacy support provided.	General Management
		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
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 & Planning
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 & Planning

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 advocacy in development of next water sharing plan.	*	*	*	*	Lobbying has been undertaken. Participate in meetings, information is provided and submissions are made as	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 ground water options.					determined.	
							Lobbying has been undertaken. Participate in meetings, information is 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.			*		Usage increased by 10%.	Environment & Planning	
							System installed.		
		Provision of public address system and enhancement of functionality of SRA pavilion.			*			System installed and works complete.	Environment & Planning
								Curtains Installed.	

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		Upgrade and maintain public toilets.	*	*	*	*	Favourable Community Satisfaction Survey and decreased service requests.	Environment & Planning
		Upgrade Council Chambers and Committee Room.	*				Evaluation completed. Toilets installed.	Environment & Planning
							Works complete.	
6.2.3	Provide swimming pools in each main town.	Effectively operate and maintain pools at each main town.	*	*	*	*	Improvement works complete.	Infrastructure Services
							Contract management in place.	

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	*	*	*		Plan 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
		street tree replacement program.						
6.3.2	Upgrade Foster Street Lake Cargelligo and Bathurst and William Streets Condobolin.	Design and implement streetscape upgrades.	*	*	*	*	Masterplan developed. Works completed on Foster Street as identified within Delivery Plan Budget. Seek grant funding for Bathurst Street Condobolin.	Infrastructure Services
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 repairs to entry way/gates at memorial parks.	*	*	*	*	Strategic plan endorsed by Council. Works program underway.	Infrastructure Services
		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

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 Willow Bend Sports Centre.	*				Upgrades to bathrooms and change rooms completed.	Environment & Planning
							Replacement of Air Conditioners completed.	
							Multipurpose room 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 gardens in Lake Cargelligo and Condobolin.	Construct community garden.				*	Garden constructed.	Infrastructure Services
		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.	*	*	*	*	Valves and hydrants renewed or replaced.	Infrastructure Services
		Review Asset Management Plan and link with Long Term Financial Plan.		*			Kilometres of pipes renewed/ replaced.	
7.1.3	Construction of the new Condobolin Water Treatment Plant.	Complete the construction of the new Condobolin Water Treatment Plant in accordance with grant conditions.			*	*	Produce potable water that meets the Australian Drinking Water Guidelines.	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
7.1.4	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
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 & Planning

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.	*	*	*	*		Infrastructure Services
							Commission pump station.	
							Commission Water Treatment Plant augmentation.	
							Commission bores.	
	Commission pipeline.							
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 a proposed borrowings of \$2m for the 2024/25 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 2024/25, Council is projecting Rate & Charges Income of approximately \$14.4 million which represents 30% 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 2024/25 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 2024/25.



RATING & REVENUE POLICY STATEMENT

ORDINARY RATES Estimates for 2024/25

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	\$366	49.65%	0.012609	50.35%	17.80%	\$1,539,300
Ordinary: Residential Non - Urban	\$375	37.45%	0.008654	62.53%	2.57%	\$222,300
Ordinary: Business	\$419	36.41%	0.019969	63.58%	5.83%	\$504,000
Ordinary: Mining	\$813	0.56%	0.379907	99.42%	1.68%	\$145,200
Ordinary: Farmland	\$363	8.39%	0.002163	91.61%	72.12%	\$6,236,800

Summary of calculation of Ordinary Rates for 2024/25

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 2024/25 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 4.50% of the total Ordinary rate revenue;

- 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;
- land values as issued by the NSW Valuer General, with a Base Date of 01/07/2022, will be used for rating purposes. 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 400 assessments with eligible pensioners in the Lachlan Shire Council. The total net cost of these rebates to Council is approximately \$77,000.

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 2024.

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 2024, 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. The concession will be provided to the lowest cost charge.

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, license 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 2024/25 rating year will be the maximum rate of 10.5% 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.

2024/25 Estimated Annual Charges Revenue

Waste Management Charge	\$312,499
Domestic Waste	\$1,252,268
Non-Domestic Waste	\$274,684
Residential Water	\$1,363,944
Non-Residential Water	\$659,671
Residential Sewer	\$1,760,350
Non-Residential Sewer	\$366,659
Residential Storm water	\$45,350
Non-Residential Storm water	\$7,200
TOTAL	\$6,042,625





**LACHLAN SHIRE
COUNCIL**

Wiradjuri Country

2024 - 2025 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	2024/25 Fees (GST - Inclusive)
ADMINISTRATION, RECORDS AND DOCUMENTS MANAGEMENT				
Rates				
1	Rates & Charges due or payable on a parcel of land. Section 603 Certificate (\$603) as advised by NSW Office of Local Government Circular No 24-05 / 19 April 2024 / A894200	STAT	Each	\$100.00
2	plus: \$603 Urgency Fee (if required within 48 hours from request)	REF	Each	\$58.00
3	Issue a copy of Rates/Water notice (where Council is not at fault and data is still on current system)	REF	Each	\$12.00
4	Issue a copy of Debtor invoice (where Council is not at fault and data is still on current system)	REF	Each	\$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
Administration Charge				
6	Administration Charge - Sale of Land under Section 713 of the Local Government Act 1993 (per property listed for sale)	FCR	Each	\$648.00
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	10.5%
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	\$100.00
9	Per written advice	DCR	Each	\$120.00
10	Per written advice requiring inspection	DCR	Each	\$207.00
11	Per written advice with investigation by Council Staff and letter	DCR	Each	\$207.00
12	Advice on notices under other Acts	DCR	Each	\$52.00
Government Information (Public Access) Act 2009 (NSW) - Formal Applications only. Informal applications are no charge. As advised by NSW Office of Local Government Circular No23 -13 / 30 October 2023 / A87132a				
13	Application Fee - each	STAT	Each	\$30.00
14	Processing Fee - per hour	STAT	Hour	\$30.00
15	Internal Review - each	STAT	Each	\$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	\$40.00
Copying Fees - Per Page				
Black & White				
17	A4	DCR	Copy	\$0.50
18	A3	DCR	Copy	\$0.50
Colour				
19	A4	DCR	Copy	\$1.00
20	A3	DCR	Copy	\$1.00
Laminating - per page				
21	A4 - includes laminating pouch	DCR	Each	\$2.00
22	A3 - includes laminating pouch	DCR	Each	\$3.00
Folding A4 only				
23	1-100 pages (per page)	DCR	Copy	\$0.30
24	101-500 pages (per page)	DCR	Copy	\$0.15
25	501-1,000 pages (per page)	DCR	Copy	\$0.10
26	1,001 pages and over (per page)	DCR	Copy	\$0.05

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
Hire of Equipment				
27	Technical Service Support Rate	FCR	Hour	\$116.00
28	Notebook - 3 day hire	ROR	Each	\$63.00
29	Plus each day thereafter	ROR	Day	\$15.00
30	Deposit - Notebook	ROR	Each	\$127.00
31	Projector – 3 day hire	ROR	Each	\$53.00
32	Plus each day thereafter	ROR	Day	\$15.00
33	Deposit - Projector	ROR	Each	\$127.00
34	Screen – 3 day hire	ROR	Each	\$42.00
35	Plus each day thereafter	ROR	Day	\$15.00
36	Deposit - Screen	ROR	Each	\$63.00
37	Group Deposit for Notebook, Projector and Screen	ROR	Each	\$115.00
38	Portable PA – 3 day hire	ROR	Each	\$79.00
39	Plus each day thereafter	ROR	Day	\$26.00
40	Deposit - Portable PA	ROR	Each	\$127.00
41	Late Return Fee - Per equipment item	FCR	Each	Daily Hire Rates
AIRPORTS				
Condobolin, Lake Cargelligo and Tottenham Airports				
42	Landing & parking fee, emergency aircraft	SUB	per day	NIL
43	Landing & parking fee, aircraft under 2,000kg	SUB	per day	NIL
44	Landing & parking fee, aircraft 2,000kg plus	SUB	per day	\$10 per tonne
ANIMAL CONTROL				
Registration – Companion Animals Act 1998/Companion Animals Regulation 2021				
45	Dog - Desexed (by relevant age)	STAT	Each	Stat
46	Dog - Desexed (by relevant eligible pensioner)	STAT	Each	Stat
47	Dog - Desexed (sold by pound/shelter)	STAT	Each	Stat
48	Dog - Not Desexed or Desexed (after relevant age)	STAT	Each	Stat
49	Dog - Not Desexed (not recommended)	STAT	Each	Stat
50	Dog - Not Desexed (recognised breeder)	STAT	Each	Stat
51	Dog - Working	STAT	Each	Stat
52	Dog - Service to the State	STAT	Each	Stat
53	Assistance Animal	STAT	Each	Stat
54	Cat - Desexed or Not Desexed	STAT	Each	Stat
55	Cat - Eligible Pensioner	STAT	Each	Stat
56	Cat - Desexed (sold by pound/shelter)	STAT	Each	Stat
57	Cat - Not Desexed (not recommended)	STAT	Each	Stat
58	Cat - Not Desexed (recognised breeder)	STAT	Each	Stat
59	Registration late fee	STAT	Each	Stat
Annual permit category				
60	Cat not desexed by four months of age	STAT	Each	Stat
61	Dangerous dog	STAT	Each	Stat
62	Restricted dog	STAT	Each	Stat
63	Permit Late Fee	STAT	Each	Stat
Micro Chipping				
64	Micro chipping	REF	Each	\$67.00
65	Micro chipping Promotion Days (maximum 2 animals per person) or discounted rate for larger numbers per head	REF	Each	\$27.00
Collar Hire				
66	Anti-Barking Citronella Collar Hire - Refundable Deposit	REF	Each	\$85.00
67	Anti-Barking Citronella Collar Hire Fee - per month	REF	Each	\$61.00
Impounding				
68	Daily sustenance and housing (per cat or dog) - per head	DCR	Each	\$19.00
69	Large Animals – including pigs, goats and cattle (per day) - per head	DCR	Each	\$30.00
70	Sheep (per day) - per head	DCR	Each	\$20.00
71	Walking or transporting animals, and for disposal thereof	DCR	Each	At Cost + 10%

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
Callout Fee				
72	Callout Fee - Outside Normal Working Hours - Per Person	DCR	Each	\$288.00
73	Fee per hour per person after the first 4 hours	DCR	Each	\$76.00
74	Rate per person per hour (During Normal Working Hours)	DCR	Each	\$53.00
75	Fee per hour per person after the first 4 hours	DCR	Each	\$53.00
76	Rate Additional officer per hour	DCR	Each	\$53.00
77	Kilometre charge to apply (per Kilometre)	DCR	Each	\$2.00
Transport / Carrier / Feeding				
78	Cost to recovery of Actual Costs to Council	DCR	Each	At Cost + 10%
Treatment & Feeding Costs				
79	Feeding costs / Treatment Costs - Actual Cost to Council	DCR	Each	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	\$51.00
81	2nd or subsequent impounding	DCR	Each	\$125.00
82	Enforcement of Companion Animals Regulation 2018	STAT	Each	Maximum Penalty
Sale of Companion Animals				
83	Sale of companion animal	DCR	Each	\$83.00
84	Sale of other impounded animals (e.g.: sheep and cattle)	DCR	Each	At Cost + 10%
Agistment Fees (Old Condobolin Common)				
85	Cattle/Horses per head - per month	DCR	Month	\$51.00
BUILDING APPROVALS & CERTIFICATES				
Building				
86	Additional copies of Stamped Plans & Specifications per set	DCR	Copy	\$25.00
87	Occupation Certificate (Class 2-9 Buildings) per application	DCR	Each	\$400.00
88	Occupation Certificate - Re-inspection	DCR	Each	\$270.00
89	Assessment of Missed Critical Stage Inspections	DCR	Each	\$500.00
BASIX Certificate Amendments				
90	Minor - per certificate amendment (prior to approval)	DCR	Each	\$50.00
91	Major - per certificate amendment (prior to approval)	DCR	Each	\$90.00
Assessment of Alternative Solution Fee				
92	Non - Fire Safety (per Performance Clause)	DCR	Each	\$500.00
93	Fire Safety (Minor)	DCR	Each	\$2,250.00
94	Fire Safety (major - referral to Fire Safety Engineer is required or peer review)	ROR	Each	At Cost + 10%
Fire Safety Engineer Costs - Where referral required to Fire & Rescue NSW				
95	Per day or part thereof	STAT	Day	\$3,000.00
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%
Construction Certificate/Complying Development Certificate				
97	Minimum Fee (lodgement and recording)	DCR	Each	\$100.00
98	Plus statutory schedule of first \$5,000 plus	DCR	Each	\$100+0.5% of cost
99	Next \$95,000 plus	DCR	Each	\$200+0.5% of cost
100	Next \$150,000 plus	DCR	Each	\$285+0.5% of cost
101	In excess of \$250,000	DCR	Each	\$560+0.5% 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
103	Applications requiring referral to independent Accredited Certifiers	REF	Each	Cost plus 10%
104	Council appointed as PCA but Private Certifier required for inspection	DCR	Each	Cost plus 10%
<p><i>Note: Ordinary construction fees apply in addition to the Private Certifier. Fees are payable prior to the construction of work.</i></p>				

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
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	\$280.00
106	In-ground pool, small addition, garage, etc.	REF	Each	\$490.00
107	Dwelling, duplex (two flats), small industrial commercial/food	REF	Each	\$700.00
108	Three units, medium industrial	REF	Each	\$860.00
109	Large industrial, multi-unit, large shopping centre	REF	Each	\$2,500.00
110	Large projects industrial	REF	Each	\$4,500.00
111	Reinspection for failed critical stage inspections (payments up front) applies to 2nd and subsequent re-inspections	REF	Each	\$400.00
112	Advertising any application	DCR	Each	\$735.00
113	Advertising as per Lachlan Development Control Plan	DCR	Each	\$735.00
114	Undertake critical stage inspection on behalf of Private PCA			\$300.00
Applications (Other)				
115	Variation to building line	REF	Each	\$145.00
116	Temporary road/street closures for private functions	REF	Each	\$285.00
117	Application to vary policy	REF	Each	\$145.00
Building Information Certificates				
118	Building certificate for class 1 and 10 building - clause 260 - per dwelling	STAT	Each	Stat
119	Building Certificate 6.23 (Section 149B) not exceeding 200 m ²	STAT	Each	Stat
120	Building Certificate 6.23 (Section 149B) exceeding 200 m ² but not 2000 m ² , plus	STAT	Each	Stat
121	Over 200 m ² - per m ²	STAT	Each	Stat
122	Building Certificate 6.23 (Section 149B) exceeding 2000 m ² plus	STAT	Each	Stat
123	Over 2000 m ² - per m ²	STAT	Each	Stat
124	Additional inspection required prior to issuing building certificate	STAT	Each	Stat
125	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(1)c)	STAT	Each	Stat
126	Copy of Building Certificate s.261	STAT	Each	Stat
<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				
127	Security Bond (upfront payment or bank guarantee accepted)	DCR	Each	\$11,250.00
Awning/Façade Safety Inspection (Awnings over Council's Footpath)				
128	Initial Safety Inspection per awning per assessment	ROR	Each	Cost plus 10%
129	Follow up costs for unsafe awnings/façade	ROR	Each	Cost plus 10%
Section 735(a) Certificate (Outstanding Notice under LGA 1993)				
130	Per Certificate	REF	Each	\$95.00
131	Per Certificate requiring inspection	REF	Each	\$170.00
Section 9.3-9.37 (121ZP) Certificate (Outstanding Notice under EPA Act 1979)				
132	Per Certificate	REF	Each	\$79.00
133	Per Certificate requiring inspection	REF	Each	\$200.00
134	Combined Section 735A & 9.3-9.37 (121ZP) Certificate	REF	Each	\$170.00
135	Per Certificate requiring inspection	REF	Each	\$200.00
Section 10.7 (149) Planning Certificates				
136	Section 10.7 (2) [149(2)] Certificate	STAT	Each	\$66.00
137	Section 10.7 (5) [149(5)] Annexure to 10.7 (2) [149(2)]	STAT	Each	\$165.00
138	Urgency Fee (if required within 48 hours from request)	REF	Each	\$81.00
139	Section 10.7 (149) Administration Charge (cancellation of application)	REF	Each	50 % of the fee
140	Section 10.7 (149) Certificate – Certified Copy	REF	Each	\$66.00

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
Swimming Pool Certificate (Swimming Pools Act)				
141	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	Stat
142	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	Stat
143	Section 22 Inspection (Swimming Pools Act) Exemption	STAT	Each	\$0.00
Sewerage Certificate				
144	Sewerage/Drainage Plan	DCR	Each	\$39.00
145	Septic Tank Certificate/Inspection/Registration/Re-inspection	DCR	Each	\$200.00
146	Plus: Urgency Fee (if required within 48 hours from request)	DCR	Each	\$125.00
CARAVAN PARKS				
Condobolin				
147	Cabin 1-2 persons per night	REF	Each	\$140.00
148	Each extra person per night	REF	Each	\$24.00
149	Cabin 1-2 persons per week	REF	Each	\$843.00
150	Each extra person per week	REF	Each	\$140.00
151	Dongas 1-2 person per night	REF	Each	\$72.00
152	Dongas 1-2 person per week	REF	Each	\$432.00
153	Powered sites 1-2 persons per night	REF	Each	\$38.00
154	Powered sites 1-2 persons per week	REF	Each	\$229.00
155	Each extra person per night	REF	Each	\$13.00
156	Each extra person per week	REF	Each	\$74.00
157	Unpowered sites 1-2 persons per night	REF	Each	\$33.00
158	Unpowered sites 1-2 persons per week	REF	Each	\$196.00
159	Each extra person per night	REF	Each	\$13.00
160	Each extra person per week	REF	Each	\$74.00
161	Kennel Club Building - Hire per day	REF	Each	\$100.00
162	Kennel Club Building - Cleaning deposit	REF	Each	\$339.00
163	Condobolin Dog Show/s - <u>no reduction on the weekly accommodation 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
Lake Cargelligo				
164	Executive Cabin 1-2 persons per night	REF	Each	\$160.00
165	Executive Cabin 1-2 persons per week	REF	Each	\$943.00
166	Two bedroom Cabin per night	REF	Each	\$130.00
167	Two bedroom Cabin per week	REF	Each	\$780.00
168	Each extra person per night	REF	Each	\$25.00
169	Each extra person (child up to 16 years) per night	REF	Each	\$20.00
170	Each extra person (adult) per week	REF	Each	\$140.00
171	Cabin 1-2 persons per night	REF	Each	\$106.00
172	Cabin 1-2 persons per week	REF	Each	\$641.00
173	Each extra person per night	REF	Each	\$25.00
174	Each extra person (child up to 16 years) per night	REF	Each	\$20.00
175	Each extra person (adult) per week	REF	Each	\$140.00
176	Powered sites 1-2 persons per night	REF	Each	\$39.00
177	Powered sites 1-2 persons per week	REF	Each	\$236.00
178	Each extra person per night	REF	Each	\$13.00
179	Each extra person per week	REF	Each	\$74.00
180	Unpowered sites 1-2 persons per night	REF	Each	\$32.00
181	Unpowered sites 1-2 persons per week	REF	Each	\$188.00
182	Each extra person per night	REF	Each	\$13.00
183	Each extra person per week			\$74.00

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
Tottenham				
184	Executive Cabin 1-2 persons per night	REF	Each	\$116.00
185	New Executive Cabin - per night	REF	Each	\$125.00
186	Executive Cabin 1-2 persons per week	REF	Each	\$657.00
187	New Executive Cabin - per week	REF	Each	\$750.00
188	Powered Site 1-2 persons per night	REF	Each	\$30.00
189	Unpowered Site 1-2 persons per night	REF	Each	\$23.00
190	Single room per night	REF	Each	\$39.00
191	Single room per week	REF	Each	\$236.00
192	Single room per week for a period exceeding two weeks	REF	Each	\$212.00
193	Double room per night	REF	Each	\$72.00
194	Double room per week	REF	Each	\$434.00
195	Double room per week for a period exceeding two weeks	REF	Each	\$312.00
196	Dwelling - Min. three (3) night hire	REF	Each	\$381.00
197	Dwelling - Weekly Hire	REF	Each	\$869.00
Special Events/Festivals within Lachlan Shire				
198	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	
<p><i>Note: Caravan Park Cabins have a 35% fee reduction of the full cabin rate for long term stays of 2 weeks plus.</i> NOTE: this discount will not apply if any other discount is offered.</p>				
Other Fees - All Caravan Parks				
199	Use of Showers/amenities - Truck Drivers/Travellers	REF	Per Person	\$8.50
200	Cancellation fee (less than 7days)	REF	Each	50% of Fee
201	Cancellation fee (greater than 7 but less than 14 days)	REF	Each	10% of Fee
202	Cancellation fee (greater than 14 but less than 21 days)	REF	Each	5% of Fee
203	Cancellation fee (greater than 21 days)	REF	Each	Nil
204	Additional Linen	REF	Each	\$10.00
205	Additional Cleaning Charge	REF	Each	\$280.00
Storage fees				
206	Caravan site holding fee for preferred site	REF	Weekly	\$116.00
207	Stored in storage area	REF	Weekly	\$45.00
Coaches				
208	Powered site per night - school trips etc.	REF	Each	\$95.00
209	Unpowered site per night	REF	Each	\$65.00
CHILDREN SERVICES				
Fees & Charges				
210	Enrolment Fee / Kinderloop– per family per year	REF	Each	\$31.00
211	After School Care 3pm-6pm	REF	Child	\$32.00
212	Mobile Child Care: Tullibigeal and Lake Cargelligo (8.45am-3.15pm)	REF	Child	\$79.00
213	Pre-School - per child per day - Full Fee	REF	Child	\$34.00
214	Pre-School - per child per day - Parents with Health Care Card	REF	Child	\$26.00
215	Pre-School - per child per day - Children from ATSIC family	REF	Child	\$26.00
216	Vacation Care (Full Day)	REF	Child	\$45.00
Note: Fees subject to NSW Government subsidy under the fee reduction initiative				
217	Late collection of child for all above services (per 10 min block)	REF	Each	\$15.00
218	Excursions - Dependant on activities	DCR	Each	At Cost
219	Cancellation Fee (No notice given) – for all above services and excursions booked - per child	REF	Each	Full Fee
220	Children's clothing and hats	DCR	Each	At Cost

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
CEMETERIES				
Cremation and Burial Levy				
221	Levy for cremation - <i>NSW State Government Charge</i>	DCR	Each	\$41.00
222	Levy for ash interment - <i>NSW State Government Charge</i>	DCR	Each	\$63.00
223	Levy for burial - <i>NSW State Government Charge</i>	DCR	Each	\$156.00
224	Condobolin Cemetery Reservation Fee	REF	Each	\$335.00
Plot Fee 1.2m x 2.4m				
225	Land General Cemetery	REF	Each	\$400.00
226	Lawn Cemetery, first interment, supply and installation of 7cm x 3cm plaque (3 lines) and perpetual maintenance	REF	Each	\$1,311.00
227	Interment Fee	REF	Each	\$159.00
228	Interment Ashes in Columbarium	REF	Each	\$159.00
Approval Fees – to be paid in addition to the above fees				
229	Approval/Administration fee including re-opening and ashes	REF	Each	\$137.80
230	Monument fee (approval to place monument on grave) General Cemetery Only	REF	Each	\$114.00
231	Plaque Fee - Larger than 7 cm x 3 cm	REF	Each	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				
232	Hire of Single Portable Toilet (includes disposal of waste)	SUB	Each	\$111.00
233	Hire of Single Portable Toilet- (includes disposal of waste) Charitable and not for Profit Organisations	SUB	Each	\$56.00
234	Hire of Portable Toilet Block (7 toilets)- Must have access to sewerage system and water.	SUB	Each	\$329.00
235	Hire of Portable Toilet Block (7 toilets)- Must have access to sewerage system and water. Charitable and not for Profit Organisations	SUB	Each	\$165.00
236	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
237	Kerb and Guttering Laybacks – Cut out and lay in existing Kerb & Guttering	FCR	Each	At Cost
238	Contributions to dust seals	FCR	Each	50% of Actual Cost
239	Kerb and Gutter Construction	FCR	Each	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				
240	Erect Structures /Work on Road	REF	Each	\$120.00
<i>Note: The above charges without pricing are individually costed and quoted. Quotations valid for 28 days. Also See Section 68 fees</i>				
241	Occupancy Licence Fee - per annum	REF	Each	\$22.00
242	Occupancy Licence Fee - per annum (Large per km)	REF	Each	\$950.00
243	Public Gates/Grids - Initial application fee	REF	Each	\$201.00
244	Public Gates/Grids - Annual Fee	REF	Each	\$81.00
Road Inspections - Roads Act 1993 Section 223 Roads Authorities may charge fees for services (Non-Mining or Non Mining Related Applicants)				
245	Administration charge to consider an application for an approval, permit or consent	REF	Each	\$39.00
246	Route Assessment - Urban Streets	REF	Each	\$91.00
247	Route Assessment - Rural Roads	REF	Each	\$165.00
Road Inspections - Roads Act 1993 Section 223 Roads Authorities may charge fees for services (Mining or Mining Related Applicants, Rail or Rail Related Applicants)				
248	Administration charge to consider an application for an approval, permit or consent	REF	Each	At Cost
249	Route Assessment - Urban Streets	REF	Each	At Cost
250	Route Assessment - Rural Roads	REF	Each	At Cost

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
IMPOUNDING				
251	Impounding of vehicles / articles	REF	Each	\$300 + 10%
252	Release Fee	REF	Each	\$44.00
253	Storage Fee - Per day	REF	Each	\$13.00
254	Disposal Fee - Per day	REF	Each	At Cost + 10%
INSPECTIONS				
255	Food Premises Inspection	REF	Each	\$140.00
256	Reinspection for non-compliance	REF	Each	\$90.10
257	Schools, Sports Canteens, Kiosks, Home Based Business, Tourist Information Centres, Groups in Council Halls	REF	Each	\$42.40
258	Reinspection for non-compliance	REF	Each	\$42.40
259	Food Vending Vehicle	REF	Each	\$130.00
260	Food Vending Vehicle (Annual Show)	REF	Each	\$36.00
261	Hairdressers, beauty salons, skin penetration	REF	Each	\$140.00
262	Underground Petroleum Storage System Inspection	REF	Each	\$175.00
263	Professional Fees - Inspections	REF	Each	\$159.00
LIBRARIES				
Condobolin and Lake Cargelligo				
264	Book Replacement	DCR	Each	Replacement Cost
Book sales				
265	Fiction	REF	Each	\$0.50
266	Non Fiction	REF	Each	\$1.50
Laminating				
267	A4 - includes laminating pouch	DCR	Each	\$2.20
268	A3 - includes laminating pouch	DCR	Each	\$3.20
Copying Fees - Per Page				
269	Black & White A4 & A3	DCR	Copy	\$0.50
270	Colour A4	DCR	Copy	\$1.00
271	Colour A3	DCR	Copy	\$1.00
272	Faxing - per page	DCR	Page	\$1.00
273	Incoming Fax to library (arrangement with client)	DCR	Each	\$0.50
274	Library Bag Sales (Condobolin Only) - per bag	DCR	Each	\$4.00
LOCAL GOVERNMENT SECTION 68 APPROVALS				
Part A Approval – Structures/Public Entertainment				
275	Install a manufactured home, moveable dwelling or associated structure on land	REF	Each	\$880.00
Part B Approval- Water, Sewer or Drainage Work				
276	1. Carry out water supply work	REF	Each	\$200.00
277	2. Draw water from a Council water supply or a standpipe or sell water so drawn	REF	Each	At Cost
278	3. Install, alter, disconnect or remove a meter connected to a service pipe	REF	Each	\$76.00
279	4. Carry out sewerage work	REF	Each	\$141.00
280	5. Carry out stormwater drainage	REF	Each	\$141.00
281	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	\$136.00
Part C Approval – Management of Waste				
282	1. For fee or reward, transport waste over or under a public place	REF	Each	\$136.00
283	2. Place waste in a public space	REF	Each	\$136.00
284	3. Place a waste storage container in a public place	REF	Each	\$136.00
285	4. Dispose of waste into a sewer of the Council	REF	Each	\$136.00
286	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	\$136.00
287	6. Operate a system of sewerage management (Within the meaning of Section 68A)	REF	Each	\$88.00

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
Part D Approval – Community Land				
288	1. Engage in trade or business	REF	Each	\$141.00
289	2. Direct or produce a theatrical, musical or other entertainment for public	REF	Each	\$136.00
290	3. Construct a temporary enclosure for the purpose of entertainment	REF	Each	\$144.00
291	4. For fee or reward, play a musical instrument or sing	REF	Each	\$12.50
292	5. Set up, operate or use a loudspeaker or sound amplifying device	REF	Each	\$80.00
293	6. Deliver a public address or hold a religious service or public meeting	REF	Each	Free
Part E Approval – Public Roads				
294	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	\$120.00
295	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	\$136.00
Part F Approvals- Other Activities				
296	1. Operate a public car park	REF	Each	\$126.00
297	2. Operate a caravan park or camping ground	REF	Each	\$126.00
298	3. Operate a manufactured home estate	REF	Each	\$292.00
299	4. Install a domestic oil or solid fuel heating appliance, other than a portable appliance	REF	Each	\$90.00
300	5. Install or operate amusement devices (within the meaning of the Construction Safety Act 1912) - Mechanical	REF	Each	\$29.00
301	6. Use a standing vehicle or any article for the purpose of selling any article in a public place	REF	Each	\$136.00
302	7. Carry out an activity prescribed by the regulations or an activity of a class or Description prescribed by the regulations	REF	Each	\$136.00
<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				
303	Hot Meals – available 6 days - per meal	DCR	Each	\$8.00
304	Dessert – available 6 days - per dessert	DCR	Each	\$2.50
Tottenham - Non package (CHSP) clients				
305	Hot Meals -Main & Dessert	DCR	Each	\$10.50
Lake Cargelligo - Non package (CHSP) clients				
306	Hot Meals – available 5 days - per meal	DCR	Each	\$8.00
307	Dessert– available 5 days - per dessert	DCR	Each	\$2.50
Condobolin - Package clients - client contribution				
308	Hot Meals – available 6 days - per meal	DCR	Each	\$4.00
309	Dessert – available 6 days - per dessert	DCR	Each	\$2.00
Lake Cargelligo - Package clients - client contribution				
310	Hot Meals – available 5 days - per meal	DCR	Each	\$4.00
311	Dessert– available 5 days - per dessert	DCR	Each	\$2.00
Tottenham - Package clients - client contribution				
312	Hot Meals -Main & Dessert	DCR	Each	\$6.00
Condobolin, Lake Cargelligo, Tottenham - Package clients - package provider contribution				
313	Hot meal and dessert	DCR	Each	\$12.00
Frozen Meals				
Condobolin and Tottenham - Non Package (CHSP) clients				
314	Main	DCR	Each	\$8.50
315	Roasts	DCR	Each	\$8.50
316	Long Life Soup	DCR	Each	\$3.50
317	Dessert	DCR	Each	\$4.00
Lake Cargelligo - Non Package (CHSP) clients - includes freight charge				
318	Main	DCR	Each	\$9.50
319	Roasts	DCR	Each	\$9.50
320	Long Life Soup	DCR	Each	\$4.00
321	Dessert	DCR	Each	\$4.00

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
Condobolin and Tottenham - Package clients - client contribution				
322	Main	DCR	Each	\$4.50
323	Roasts	DCR	Each	\$4.50
324	Long Life Soup	DCR	Each	\$3.50
325	Dessert	DCR	Each	\$2.50
Lake Cargelligo - Package clients - client contribution - includes freight charge				
326	Main	DCR	Each	\$5.50
327	Roasts	DCR	Each	\$5.50
328	Long Life Soup	DCR	Each	\$3.50
329	Dessert	DCR	Each	\$3.50
Condobolin, Lake Cargelligo, Tottenham - Package clients - package provider contribution				
330	Main or roast or soup & dessert	DCR	Each	\$13.00
Community Transport (Condobolin)				
331	Community Car in Condobolin	DCR	Each	\$6.00
Community Transport (Tottenham) Non package (CHSP) clients				
332	Tottenham to Narromine, Warren or Nyngan	DCR	Each	\$50.00
333	Tottenham to Dubbo, Parkes or Forbes - 1 person	DCR	Each	\$55.00
334	Tottenham to Dubbo, Parkes or Forbes - 2 people	DCR	Each	\$45.00
335	Tottenham to Dubbo, Parkes or Forbes - 3 people	DCR	Each	\$35.00
336	Tottenham to Orange	DCR	Each	\$70.00
Community Transport (Tottenham) Package clients. No client contribution				
337	Tottenham to Narromine, Warren or Nyngan	DCR	Each	\$140.00
338	Tottenham to Dubbo, Parkes or Forbes.	DCR	Each	\$195.00
339	Tottenham to Orange	DCR	Each	\$270.00
Handyman Services				
340	Green waste/rubbish removal Fee	DCR	Each	\$11.00
341	Home/ Garden Maintenance Travelling per km including GST.	DCR	Each	\$0.58
Social Support				
342	Group - Social Support, Shopping, Appointments. Non package client. Maximum payment	DCR	Each	\$21.00
343	Individual - Social Support, Shopping, Appointments. Package client includes car contribution	DCR	Each	\$53.00
344	Group - Social Support, Shopping, Appointments. Package client includes meal contribution	DCR	Each	\$31.00
Administration Fees - Package clients only				
345	Administration Fee - Package Providers only. Charged per client . For Transport, Social Support, Home Handyman and Hot Meals	DCR	Each	\$20.00
346	Administration Fee - Package Providers only. Charged per client invoice. For frozen meals	DCR	Each	\$20.00

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
PLANNING				
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.				
347	Up to \$5,000	STAT	Each	\$138.00
348	\$5,001 - \$50,000 - plus for each \$5,001 - \$50,000, \$212.00 plus \$3 for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	Each	Per Calculation
349	\$50,001 - \$250,000 plus \$50,001 - \$250,000, \$442.00 plus \$3.64 for each \$1,000 (or part of \$1,000) of the estimated cost exceeds \$50,000	STAT	Each	Per Calculation
350	\$250,001 - \$500,000 plus \$250,001 - \$500,000, \$1,455.00 plus \$2.34 for each \$1,000 (or part of \$1,000) of the estimated cost exceeds \$250,000	STAT	Each	Per Calculation
351	\$500,001 - \$1,000,000 plus \$500,001 - \$1,000,000, \$2,190.00 plus \$1.64 for each \$1,000 (or part of \$1,000) of the estimated cost exceeds \$500,000	STAT	Each	Per Calculation
352	\$1,000,001 - \$10,000,000 plus \$1,000,001 - \$10,000,000, \$3,281.00 plus \$1.44 for each \$1,000 (or part of \$1,000) of the estimated cost exceeds \$1,000,000	STAT	Each	Per Calculation
353	More than \$10,000,000 plus More than \$10,000,000, \$19,917.00 plus \$1.22 for each \$1,000 (or part of \$1,000) of the estimated cost exceeds \$10,000,000	STAT	Each	Per Calculation
354	Maximum DA Fee for a dwelling less than \$100,000	STAT	Each	\$571.00
355	Additional Fee - Residential apartment development (refer to design review panel)	STAT	Each	Stat
356	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	Stat
357	Advertising of Development Application	DCR	Each	\$180.00
358	Advertising Designated Development EP&A Regulations (additional fee)	STAT	Each	Stat
359	Advertised/Prohibited Development/EPI DCP Notice required (additional fee)	STAT	Each	Stat
360	Notification of Development Application	DCR	Each	\$210.00
361	Refund of Development Application - DA is withdrawn before determination	DCR	Each	50% of the applicable fees or as otherwise determined by Director Environment & Planning
362	Designated Development in addition to other fees	STAT	Each	\$1,154.00
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				
363	Up to \$5,000	STAT	Each	\$69.00
364	\$5,001 - \$250,000 plus \$5,001 - \$250,000, \$107.00 plus \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	Each	Per Calculation
354	\$250,001 - \$500,000 plus \$250,001 - \$500,000, \$628.00 plus \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	STAT	Each	Per Calculation
355	\$500,001 - \$1,000,000 plus \$500,001 - \$1,000,000, \$894.00 plus \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	STAT	Each	Per Calculation
356	\$1,000,001 - \$10,000,000 plus \$1,000,001 - \$10,000,000, \$1,238.00 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
357	More than \$10,000,00 plus More than \$10,000,000, \$5,943.00 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
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

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
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	\$89.00
360	Up to \$5,000	STAT	Each	Stat
361	\$5,001 -\$250,000 \$5,001 -\$250,000, \$106.00 plus \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	Each	Per Calculation
362	\$250,001-\$500,000 \$250,001-\$500,000, \$628.00 plus \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	STAT	Each	Per Calculation
363	\$500,001-\$1,000,000 \$500,001-\$1,000,000, \$894.00 plus \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	STAT	Each	Per Calculation
364	\$1,000,001-\$10,000,000 \$1,000,001-\$10,000,000, \$1,238.00 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
365	More than \$10,000,000 More than \$10,000,000, \$5,943.00 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
366	Fee for review of modification application under sec. 8.9 (Sec. 96AB)	STAT	Each	50% of original app Fee
367	Advertising fee - Modification to Development Consent	DCR	Each	\$180.00
368	Notification fee - Modification to Development Consent	DCR	Each	\$212.00
369	Refund of Modification to Development Consent	DCR	Each	50% of application fees or as determined by the Director Environment & Planning (or delegate)
Development Application for advertising signs				
370	Signs – 1 (one) only	DCR	Each	\$377.00
371	Signs – more than 1 (one) plus	DCR	Each	\$377.00
372	For each sign in excess of one	DCR	Each	\$122.00
<i>Note: Real Estate Signs require one off development approval</i>				
Planning Proposal				
373	Basic Proposal – Scoping Fee	DCR	Each	Actual Cost
374	Basic Proposal - Lodgement, Processing and completion of Planning Proposal	DCR	Each	\$4,250.00
375	Standard Proposal – Scoping Fee	DCR	Each	Actual Cost
376	Standard Proposal - Lodgement, Processing and completion of Planning Proposal	DCR	Each	\$7,500.00
377	Complex Proposal – Scoping Fee	DCR	Each	Actual Cost
378	Complex Proposal -Lodgement, Processing and completion of Planning Proposal	DCR	Each	\$12,500.00
379	Principal LEP Proposal	DCR	Each	Actual Cost
380	Costs Associated with Public Hearings	DCR	Each	Cost + GST
Subdivision of Land (DA Fees (CI 249))				
381	Subdivision constructing new road	STAT	Each	\$834.00
382	Plus per additional allotment	STAT	Each	\$65.00
383	Subdivision with no new road	STAT	Each	\$414.00
384	Plus per additional allotment	STAT	Each	\$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>				
385	Strata Subdivision	STAT	Each	\$647.00
386	Plus per allotment	STAT	Each	\$294.00
387	Subdivision Certificate - including release of linen plan	REF	Each	\$125.00
388	Post inspection fee	REF	Each	\$201.00

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
Development Contributions Plan - Sec 7.12 fees (Proposed Cost of Development)				
<i>Note: Fee charged is maximum percentage of the levy</i>				
389	Up to and including \$100,000	STAT	Each	Stat
390	All development valued between \$100,001 - \$200,000	STAT	Each	0.5% of the cost of development
391	More than \$200,000	STAT	Each	1% of the cost of development
Site Compatibility Certificate				
392	Application to the Planning Secretary for a site compatibility certificate (affordable rental housing)	STAT	Each	\$265.00 plus
393	Each dwelling in the development in respect of which the certificate was issued (affordable rental housing)	STAT	Each	\$42.00
394	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
395	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
396	Application to the Planning Secretary for a site compatibility certificate (seniors housing)	STAT	Each	\$280.00 plus
397	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
398	In any other case (seniors housing)	STAT	Per dwelling	Stat
399	However, Maximum fee that may be charged regardless of above	STAT	Each	Stat
Town Planning Enquiries				
400	Dwelling Entitlement Search - Per request including letter to confirm	DCR	Each	\$415 +\$16 for each required record search (to be paid prior to final advice)
401	General Town Planning Enquiry – Per request (only if a detailed written response is required)	DCR	Each	\$250 (additional charge for complex matters - \$75 per hour to be paid prior to final advice)
Signs				
402	Swimming Pool Resuscitation Sign	DCR	Each	\$42.40
403	Development Notice Sign	DCR	Each	\$42.40
Planning Maps/GIS Maps - Non Standard Map Production				
404	Basic	DCR	Each	\$8.00
405	General	DCR	Each	\$13.00
406	Complex	DCR	Each	\$32.00
407	Other project per hour	DCR	Each	\$72.00
Coloured prints - per page				
408	A4	DCR	Copy	\$1.00
409	A3	DCR	Copy	\$1.00
410	A2	DCR	Copy	\$29.00
411	A1	DCR	Copy	\$35.00
412	A0	DCR	Copy	\$40.00
413	Other prints per line m	DCR	Copy	\$23.00

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
Black & White prints per page				
414	A4	DCR	Copy	\$0.50
415	A3	DCR	Copy	\$0.50
416	A2	DCR	Copy	\$29.00
417	A1	DCR	Copy	\$34.00
418	A0	DCR	Copy	\$40.00
419	Other prints per line m	DCR	Copy	\$12.00
Filming Application - Fee				
420	Application fees 0-10 crew	FCR	Each	No Charge
421	Application fees 11-25 crew	FCR	Each	\$191.00
422	Application fees 26-50 crew	FCR	Each	\$382.00
423	Application fees >50 crew	FCR	Each	\$634.00
424	Assessment of traffic control Plans low	FCR	Each	\$128.00
425	Assessment of traffic control Plans Med	FCR	Each	\$382.00
426	Assessment of traffic control Plans High	FCR	Each	As per Council's adopted road closure fees that apply to other applicants
PARKS / RESERVES				
Condobolin, Lake Cargelligo & Tottenham				
427	Site Hire per 12 months	REF	Each	\$289.00
428	Electricity Supply Per Day	REF	Each	\$42.40
POOLS				
Condobolin, Lake Cargelligo & Tottenham				
429	Children per entry	REF	Each	\$3.40
430	Adult per entry	REF	Each	\$4.70
431	Season Ticket Adults	REF	Each	\$107.00
432	Children	REF	Each	\$76.00
433	Family - 2 Adults & 2 children	REF	Family	\$236.00
434	Family - 2 Adults & 3 or more children	REF	Family	\$297.00
RURAL ADDRESSING				
435	Replacement Rural Address Marker	REF	Each	\$61.48
SEWERAGE				
Sewer Access				
Residential (S. 501) - per annum including non rateable residential properties				
436	General	ROR	Each	\$950.00
437	Unit/Flat	ROR	Each	\$950.00
Non-Residential (S. 501) - per annum				
438	General	ROR	Each	\$950.00
439	Unit/Flat	ROR	Each	\$950.00
440	Unmetered business	ROR	Each	\$950.00
441	Unmetered business – per Unit/Flat	ROR	Each	\$410.00
Non-Residential - sewer access charge (based on size of water meter connections) per quarter				
442	20 mm water service	ROR	Each	\$130.00
443	25 mm water service	ROR	Each	\$201.00
444	32 mm water service	ROR	Each	\$331.00
445	40 mm water service	ROR	Each	\$513.00
446	50 mm water service	ROR	Each	\$802.00
447	80 mm water service	ROR	Each	\$2,052.00
448	100 mm water service	ROR	Each	\$3,202.00
449	No trade waste agreement - per annum	ROR	Each	\$845.00

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
Non – Residential Sewer Usage Charge & Category 1 Trade Waste Usage Charge				
450	Based on percentage of water consumed deemed discharged into the sewer system - per Kilolitre	ROR	Each	\$4.50
451	Minimum non-residential sewer charge - per quarter	ROR	Each	\$221.50
Sewer Charges for Non-rateable premises - per annum excluding non rateable residential properties				
Non-rateable Crown Lands and Schools				
452	Each Water Closet	SUB	Each	\$99.00
453	Each Urinal	DCR	Each	\$75.00
All Other Non-rateable lands				
454	Each Water Closet	ROR	Each	\$169.00
455	Each Urinal	DCR	Each	\$75.00
Trade Waste Service				
456	Application Fees	ROR	Each	\$204.00
457	Inspection Fee	ROR	Each	\$121.00
458	Operation Inspection Fee	ROR	Each	\$121.00
Trade Waste Reinspection				
459	Each inspection – All Categories - per hour	ROR	Each	\$204.00
Category 2 Trade Waste Usage Charge - per Kilolitre				
460	Based on percentage of water consumed deemed discharged into the water system	ROR	Each	\$3.00
461	Based on percentage of water consumed deemed discharged into the water system where no onsite pre-treatment occurs	ROR	Each	\$22.00
462	Minimum Usage Charge - per quarter	ROR	Each	\$53.00
Disconnection or Removal of Sewer Connection				
463	All Connection Sizes	FCR	Each	At Cost
Sewer Connection				
464	All Connection Sizes	FCR	Each	\$1,234.90
Septic Tank Waste Disposal - 1,000L or part thereof				
465	Acceptance of septic waste into Council's Sewage Treatment Facility (to be arranged in advance).	ROR	Each	\$62.00
<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				
466	Application/s are individually costed and quoted. Quotations valid for 28 days	DCR	Each	At Cost
Private Works, or relocate and/or Access Chamber				
467	Application/s are individually costed and quoted. Quotations valid for 28 days	FCR	Each	At Cost
Pressure Sewer Supply and Installation Contribution (excluding Roger Street Backlog Works)				
468	Supply of Standard Pressure Sewerage Unit	ROR	Each	At Cost
469	Installation – Connection to boundary kit	ROR	Each	At Cost
470	Supply of Non-Standard unit	FCR	Each	At Cost
471	Installation of Non-standard unit	FCR	Each	At Cost
472	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
Sewer Developer Charges (Sec 64 of Local Government Act 1993)				
473	Per equivalent tenement	FCR	Each	\$3,879.60
<i>Note: Applications are individually costed and quoted. Quotations valid for 28 days</i>				
STORMWATER DRAINAGE				
474	Stormwater Management Charge – Urban Residential & Urban Business	STAT	Each	\$25.00
475	Stormwater Management Charge - All residential Strata Units (each)	STAT	Each	\$12.50

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
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>				
476	Additional Cleaning Charge (if any sports facility not left clean)	REF	Each	\$752.00
SPORTS FIELDS AND SHOWGROUNDS - Condobolin (SRA includes Racecourse, Pony club, Caravan Park, Dog Ring)				
477	Non-commercial Use of grounds - per day	REF	Each	\$212.00
478	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$307.00
SPORTS FIELDS AND SHOWGROUNDS - Lake Cargelligo				
479	Non-commercial Use of grounds - per day	REF	Each	\$212.00
480	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$307.00
SPORTS FIELDS AND RACECOURSE - Tottenham				
481	Non-commercial Use of grounds - per day	REF	Each	\$212.00
482	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$307.00
SPORTS FIELDS AND RACECOURSE - Tullibigeal				
483	Non-commercial Use of grounds - per day	REF	Each	\$212.00
484	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$307.00
SPORTS FIELDS AND RACECOURSE - Other Villages and Localities				
485	Association or Group hire of grounds, Kiosk and Amenities	REF	Each	Free
486	Events requesting additional Services from Council	ROR	Each	Per Quote
Stabling of Horses - Other than for an event				
487	Overnight - per horse	REF	Each	\$7.00
488	Weekly - per horse	REF	Each	\$44.00
489	Stable Licences (new leases only) - per annum	REF	Each	Price on Application
Halls				
SRA PAVILLION – Condobolin				
490	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	\$770.00
491	SRA Pavilion Hourly Rate	REF	Per Hour	\$235.00
492	Commercial Hire (whole of premises) per day	REF	Per Day	\$1,405.00
493	Function Room only per day (toilets included)	REF	Per Day	\$150.00
494	Function Room including kitchen per day (toilets included)	REF	Per Day	\$295.00
495	SRA Pavilion Security Bond (refundable)	DCR	Each	\$1,700.00
496	Kitchen Only (per day)	REF	Per Day	\$170.00
497	Kitchen 1/2 day (6am-12pm) or (12pm-10pm)	REF	1/2 Day	\$100.00
498	Bar Only (per day)	REF	Per Day	\$85.00
499	Bar 1/2 day (6am-12pm) or (12pm-10pm)	REF	Each	\$50.00
500	Kitchen/Bar Security Bond (refundable)	REF	Each	\$280.00
501	Additional Cleaning Charge (if premises not left clean)	REF	Each	Actual Cost
502	Scissor lift hire per Hour -SRA Pavilion only (operate by LSC staff only) Normal Business hours.	REF	Per Hour	\$125.00
503	Scissor lift hire per Hour - SRA Pavilion only (operate by LSC staff only) Outside Business hours.	REF	Per Hour	\$185.50
504	Hire of Stage for use within SRA building (to be setup by LSC staff only)	REF	Each	\$175.00

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
Community Centre Fees - Condobolin - Set by Section 355 Committee				
505	Upstairs Gallery/ Kitchen and Veranda	REF	Per Function	\$400.00
506	Downstairs Rooms including kitchen use	REF	Per Hour	\$33.00
507	Cleaning Fee	REF	Per Function	\$120.00
508	Bond (refundable once site cleaned)	REF	Per Function	\$228.00
<i>Note: Any other amount, proportionate to the above Fee structure dependant on the event</i>				
Meeting Room Hire Council Chambers or Committee Room				
509	Hire of Committee Room Daily- (Private or Business)	REF	Day	\$250.00
510	Hire of Committee Room- (Charitable Organisations and Service Clubs)	REF	Per Function	Free
511	Community Hub - 7 Hay Street per room per day (excluding non-for profit groups/organisations)	REF	Per Room	\$25.00
Lake Cargelligo Sail and Power Boat Club				
512	Hire of Club House including Kitchen (Per 24 Hours)	REF	Per Function	\$233.00
513	Hire of Club House including Kitchen (Per 24 Hours)-Not for Profit	REF	Per Function	\$116.00
514	Hire of Club House not including Kitchen Half day	REF	Per Function	\$90.00
515	Hire of Club House not including Kitchen Full day	REF	Per Function	\$120.00
516	Hire of Club House Deposit	REF	Per Function	\$500.00
517	Additional Cleaning Charge (if premises not left clean)			\$500.00
HALLS - Lake Cargelligo				
518	24 Hours/Daily	REF	Each	\$350.00
519	Hourly	REF	Hour	\$34.00
520	Security Bond (refundable)	DCR	Each	\$845.00
521	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$560.00
HALLS - Tullibigeal				
522	24 Hours/Daily	REF	Each	\$239.00
523	Hourly	REF	Hour	\$25.00
524	Security Bond (refundable)	DCR	Each	\$850.00
525	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$560.00
HALLS - Tottenham				
526	Hall, super room and kitchen	REF	Per Function	\$238.00
527	Hall half day	REF	Per Function	\$63.00
528	Hall full day	REF	Per Function	\$116.00
529	Supper room and kitchen	REF	Per Function	\$63.00
530	Committee room half day	REF	Per Function	\$37.00
531	Committee room full day	REF	Per Function	\$63.00
532	Committee room for meetings etc.	REF	Per Function	\$24.00
533	Hire of chairs	REF	Each	\$2.65
534	Hire of tables	REF	Each	\$5.75
535	Security Bond (refundable)	DCR	Each	\$840.00
536	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$561.00
HALLS - Fifield, Kiacatoo, and Vermont Hill				
537	24 Hours/Daily	REF	Each	\$125.00
538	Hourly	REF	Hour	\$15.00
539	Security Bond (refundable)	DCR	Each	\$560.00
540	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$550.00
Additional Hall Charges				
541	Key replacement cost	REF	Each	Actual Costs
<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 inspection report. If the Facility requires cleaning or repair the cost will be deducted from the deposit.</i>				

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
WASTE MANAGEMENT				
Collection Service – per service				
Condobolin				
542	Domestic Waste Management Charge - per annum (Sec.496) (minimum 3 bins) Includes waste, recycling, organics	DCR	Each	\$662.00
543	Non-Rateable Property residential - per annum. Includes waste, recycling & organics	ROR	Each	\$662.00
544	Business Waste Management Charge - per annum (Sec 501) (minimum 2 bins) Includes waste and recycling	ROR	Each	\$484.00
545	Non Rateable Property non-residential per annum. Includes waste & recycling	ROR	Each	\$484.00
Additional Bins				
546	Additional Red Bin Waste Charge (<i>weekly collection</i>)	ROR	Each	\$164.00
547	Additional Yellow Bin Waste Charge (<i>fortnightly collection</i>)	ROR	Each	\$154.00
548	Additional Green Bin Waste Charge (<i>fortnightly collection</i>)	ROR	Each	\$164.00
Albert, Derriwong, Fifield, Lake Cargelligo, Tottenham and Tullibigeal				
549	Domestic Waste Management Charge - per annum (Sec. 496) (minimum 2 bins) Includes waste and recycling	ROR	Each	\$498.00
550	Non-Rateable Property residential - per annum	ROR	Each	\$498.00
551	Business Waste Management Charge - per annum (Sec 501) (minimum 2 bins) Includes waste and recycling	ROR	Each	\$484.00
552	Non Rateable Property non-residential per annum	ROR	Each	\$484.00
553	Replacement of 240 litre MGB - each	DCR	Each	\$94.00
Additional Bins				
554	Additional Red Bin Waste Charge (<i>weekly collection</i>)	ROR	Each	\$164.00
555	Additional Yellow Bin Waste Charge (<i>fortnightly collection</i>)	ROR	Each	\$154.00
No Collection Service				
Burcher and Mining				
556	Waste Management Charge (Minimum Charge)	ROR	Each	\$175.00
Farmland, Residential Non-Urban and Rateable Vacant Land				
557	Waste Management Charge (Minimum Charge)	ROR	Each	\$158.00
Special Event Waste Collection				
558	Supply, empty and remove 240L Bins (Waste and Recycling)	ROR	Each	\$7.00

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
Tip Waste - Commercial/Industrial. Note: Residential/Domestic waste exempt up to 3 cubic metres. Fees applicable for residential/domestic waste exceeding 3 cubic metres.				
559	Waste Facility out of hours opening	REF	Each	\$1,500.00
560	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	\$6.00
561	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	\$10.00
562	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	\$13.00
563	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	\$20.00
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	Trucks and skip bins per cubic metre	\$13.00
565	Agricultural bunker tarpaulins per m ³	REF	Each	\$87.00
566	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
567	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Mobile bin 240Lt	\$6.00
568	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Car boot up to .50 cubic metre	\$10.00
569	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic metre	\$13.00
570	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic metre	\$20.00
571	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Trucks and skip bins per cubic metre	\$13.00
572	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Mobile bin 240Lt	\$6.00
573	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Car boot up to .50 cubic metre	\$10.00
574	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	\$13.00
575	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	\$20.00
576	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Trucks and skip bins per cubic metre	\$13.00
577	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- Sorted waste non contaminated/mixed	REF	Mobile bin 240Lt	\$6.00
578	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	\$10.00
579	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	\$13.00

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
580	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	\$20.00
581	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	\$13.00
582	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	\$6.00
583	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	\$10.00
584	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	\$13.00
585	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	\$21.00
586	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	\$13.00
587	Mattresses each	REF	Each	\$20.00
588	Commingled recycling (includes glass ridged plastic and cardboard)	REF	Each	Free
589	Cooking oil per litre	REF	Litre	\$0.30
590	Engine oils	REF	Litre	Free
591	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	\$6.00
592	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	\$10.00
593	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	\$13.00
594	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	\$20.00
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	Trucks and skip bins per cubic metre	\$13.00
596	Mixed waste - Equivalent to one dwelling	REF		\$5,430.00
597	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Mobile bin 240Lt	\$6.00
598	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Car boot up to .50 cubic metre	\$10.00
599	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic metre	\$13.00
600	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic metres	\$20.00
601	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Trucks and skip bins per cubic metre	\$13.00

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
602	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Mobile bin 240Lt	\$6.00
603	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Car boot up to .50 cubic metre	\$10.00
604	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	\$13.00
605	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	\$20.00
606	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Trucks and skip bins per cubic metre	\$13.00
607	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	\$6.00
608	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	\$10.00
609	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	\$13.00
610	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	\$20.00
611	Plastic - non recyclable - E.g.: Perspex, PVC piping, Astro turf, polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	Trucks and skip bins per cubic metre	\$13.00
612	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
Tyres- Additional charge of \$5.00 per tyre when Rim is still on tyre				
613	Passenger vehicle	REF	Each	\$15.00
614	Light truck and 4x4	REF	Each	\$25.00
615	Heavy truck	REF	Each	\$35.00
616	Small tractor - Under 1.5 metre diameter - each	REF	Each	\$80.00
617	Large tractor - Over 1.5 metre diameter - each	REF	Each	\$145.00
618	Small earthmover - Under 1.0 meter diameter - each	REF	Each	\$140.00
619	Large earthmover - over 1.0 meter diameter each	REF	Each	\$400.00
620	Grader - each	REF	Each	\$110.00
<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>				
621	Less than 1m ³ (Minimum Fee)	REF	Each	\$58.00
622	Per m ³ (any waste contaminated with Friable asbestos)	REF	Each	\$363.00
623	Per m ³ (any waste contaminated with Bonded asbestos)	REF	Each	\$181.00
624	Fire damaged dwelling containing asbestos	REF	Each	\$5,430.00
Animal Disposal				
625	Small Animals per animal (e.g. cat or small dog)	REF	Each	\$13.00
626	Medium Animals per animal (e.g. large dog or sheep)	REF	Each	\$25.00
627	Large Animals per animal (e.g. cow or horse)	REF	Each	\$50.00
628	Commercial/Farm bulk disposal per m ³ (Grain etc.)	REF	Cubic metre	\$47.00

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
WATER				
Connection of Metered Water Service - each				
629	Short connection - 20 mm water service (connection is on same side	ROR	Each	\$693.24
630	Short connection - 25 mm water service (connection is on same side	ROR	Each	\$879.80
631	Short connection - 32 mm water service (connection is on same side	ROR	Each	\$932.80
632	Long connection - 20 mm water service (connection is middle or	ROR	Each	\$2,790.98
633	Long connection - 25 mm water service (connection is middle or	ROR	Each	\$2,928.78
634	Long connection - 32 mm water service (connection is middle or	ROR	Each	\$3,030.54
635	>32 mm water service	FCR	Each	At Cost
636	Non standard connections	FCR	Each	At Cost
Metered Water Usage Charges (billed 3 times per year)				
637	Minimum Account	REF	Each	\$36.00
Residential Water - per Kilolitre				
638	Tariff Step 1 - Up to 600 kL per annum	REF	Each	\$3.50
639	Tariff Step 2 - Greater than 600 kL per annum	REF	Each	\$4.85
Non Urban, Farmland - Per Kilolitre				
640	Tariff Step 1 - Up to 600 kL per annum	REF	Each	\$3.50
641	Tariff Step 2 - Greater than 600 kL per annum	REF	Each	\$4.85
Non Residential, Business - Per Kilolitre				
642	Non-Res/Business Water - per Kilolitre	REF	Each	\$3.50
Murrin Bridge Residential Water consumption (as per Council resolution 2021/113)				
643	Tariff Step 1 Up to 14,000 KL per annum	REF	Kilolitre	\$3.50
644	Tariff Step 2 Greater than 14,000 KL per annum	REF	Kilolitre	\$4.85
Willow Bend Assessment 1040084 Residential properties only Water consumption (as per Council resolution 2022/199)				
645	Tariff Step 1 Up to 9,600 KL per annum	REF	Kilolitre	\$3.50
646	Tariff Step 2 Greater than 9,600 KL per annum	REF	Kilolitre	\$4.85
Raw Water Usage Charge - per Kilolitre				
647	Tariff Res/Non-Res/Business Raw Water	REF	Kilolitre	\$2.40
Availability Charges (per metered water connection) - per annum.				
Residential				
648	20 mm water service	REF	Each	\$601.00
649	25 mm water service	REF	Each	\$917.00
650	32 mm water service	REF	Each	\$1,477.00
651	40 mm water service	REF	Each	\$2,277.00
652	50 mm water service	REF	Each	\$3,536.00
653	80 mm water service	REF	Each	\$8,989.00
654	100 mm water service	REF	Each	\$14,018.00
Non Residential				
655	20 mm water service	REF	Each	\$601.00
656	25 mm water service	REF	Each	\$917.00
657	32 mm water service	REF	Each	\$1,477.00
658	40 mm water service	REF	Each	\$2,277.00
659	50 mm water service	REF	Each	\$3,536.00
660	80 mm water service	REF	Each	\$8,989.00
661	100 mm water service	REF	Each	\$14,018.00
662	Untreated Water - Tottenham	REF	Each	\$601.00
663	Kikiora Pipeline 20 mm water service	REF	Each	\$601.00
664	Gibsonvale 20 mm water service	REF	Each	\$601.00
Availability Charges (per unmetered water connection) - per annum				
665	Dedicated Fire Service – Fire Fighting purposes only	REF	Each	Free
666	Business	REF	Each	\$1,464.00
667	Business Interconnected	REF	Each	\$1,098.00
668	Residential, Rural or Non Rateable	REF	Each	\$1,307.00
669	Fifield & Burcher	REF	Each	\$993.00
Availability Charges (per unconnected allotment)				
670	Vacant rateable allotments to urban areas within 225m of a Council water main capable of connection	REF	Each	\$601.00
671	Villages of Burcher and Fifield: Vacant rateable allotments to urban areas within 225m of a Council water main capable of connection	REF	Each	\$462.00

Item No	Particulars	Pricing Policy ID	Basis	2024/25 Fees (GST - Inclusive)
Penalty for Overdue Rates and Charges (Section 556)				
672	Interest on Outstanding Rates & Charges is charged at the Maximum Rate – as advised by NSW Office of Local Government Circular No 24-05 / 19 April 2024 / A894200	STAT	Each	10.5%
Meter Test (refunded if meter is outside +4% accuracy) - each. No refund if found to be slow or under-registering by greater than -4%				
673	20 mm, 25 mm and 32 mm water meters – NATA tested	FCR	Each	\$593.60
674	>32 mm water meters – NATA tested	FCR	Each	\$2,045.80
Meter Replacement – Customer request - each				
675	20 mm	REF	Each	\$216.24
676	> 20 mm	FCR	Each	At Cost
Meter Reading - each				
677	Special meter reading	REF	Each	\$113.42
678	Urgent Special meter reading - 48 hours	REF	Each	\$145.22
679	Contest routine quarterly reading (refunded if Council reading found to be in error)	REF	Each	\$113.42
680	Special reading of meter required due to access to the meter not being possible at time of normal quarterly reads	REF	Each	\$113.42
681	Installation of Remote Meter Reading Device where access is limited/restricted	FCR	Each	At Cost
682	Fire Flow Investigation (Pressure/flow test and report for fire protection Design)	REF	Each	\$190.80
Relocation of Existing Water Service				
683	20 mm – less than one (1) metre laterally, no new mains tapping	REF	Each	\$265.00
684	20 mm – and mains tapping required (Minimum Charge)	REF	Each	\$533.18
685	> 20mm – Jobs individually quoted and costed. Quotations valid for 28 days	FCR	Each	At Cost
686	Disconnection or Removal of Water Connection all sizes	FCR	Each	\$145.22
Restricted/Locked Water Service - each				
687	Serve notice to restrict/lock water service for non-payment of charges - personal delivery	REF	Each	\$145.22
688	Unlocking fee for restricted/locked water service	REF	Each	\$151.58
Reconnection of Water Service				
689	20 mm water service	REF	Each	\$501.38
690	25 mm water service	REF	Each	\$532.12
691	32 mm water service	REF	Each	\$634.94
692	32 mm water service	REF	Each	\$634.94
693	> 32 mm water service	FCR	Each	At Cost
Pipe Location Fee				
694	Locate Only	FCR	Each	At Cost
695	Locate and Expose	FCR	Each	At Cost
696	Locate, expose and provide traffic Control	FCR	Each	At Cost
Backflow Prevention Fee				
697	Installation of RPZ device	FCR	Each	At Cost
698	Installation of other approved backflow prevention device	FCR	Each	At Cost
699	Backflow prevention device inspection and testing	FCR	Each	At Cost
Private Works				
700	Per application	FCR	Each	At Cost
Water Developer Charges (Sec 64 of Local Government Act 1993)				
701	Per equivalent tenement	FCR	Each	\$13,515.00
Truck Wash - Usage Fee				
702	Avdata Key Deposit - Refundable	REF	Each	\$53.00
703	Truck Wash Fee (Minimum of \$5.00)	REF	Per Minute	\$1.11
Standpipe - Fee				
704	Avdata/Waterbook Key Deposit - Refundable	REF	Each	\$53.00
705	Potable Water Standpipe Usage Fee Avdata (Minimum of \$5.00)	REF	Per kL	\$4.00
706	Raw Water Standpipe Usage Fee (Minimum of \$5.00)	REF	Per kL	\$2.00
707	Aerodromes treated water access Fee per day	REF	Daily	\$65.00
708	Aerodromes treated water (Maximum 50kL per day)	REF	Per kL	\$12.00



**LACHLAN SHIRE
COUNCIL**

Wiradjuri Country

**2022 - 2026 DELIVERY PROGRAM
2024 - 2025 OPERATIONAL PLAN
BUDGETS**

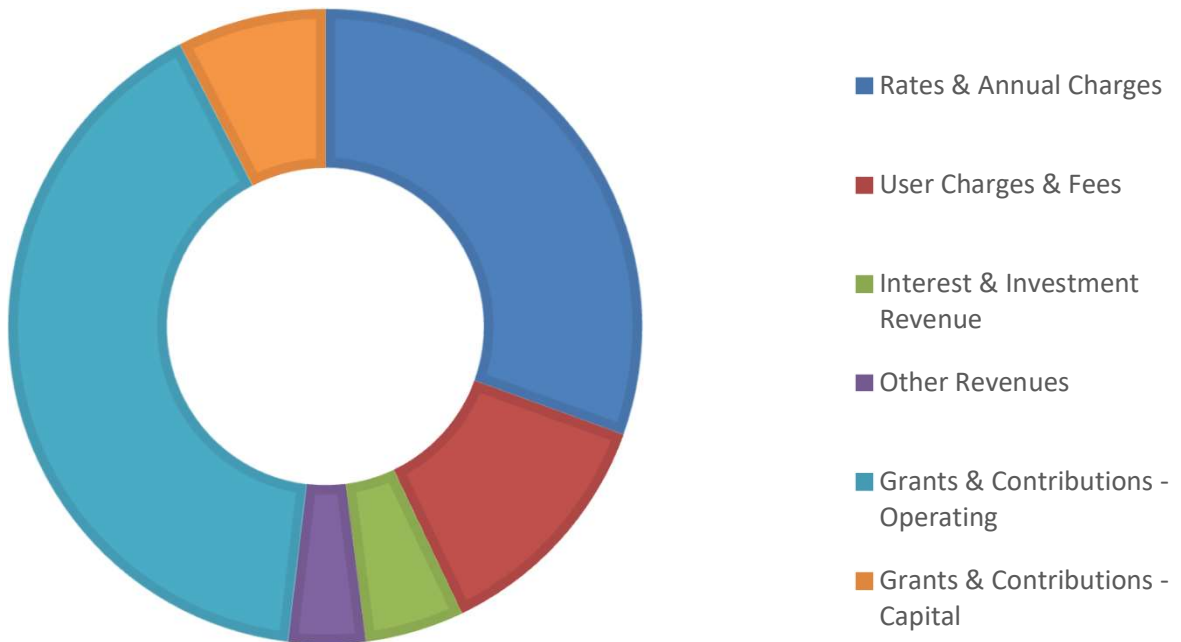
Councils four-year Resource Plan has been prepared in accordance with the requirements of the Local Government Act 1993 (as amended). The Resource Plan provides financial forecasts for the four-year term of the plan and includes a detailed breakdown of income and expenditure relating to the financial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

The key components of the financial plan include:

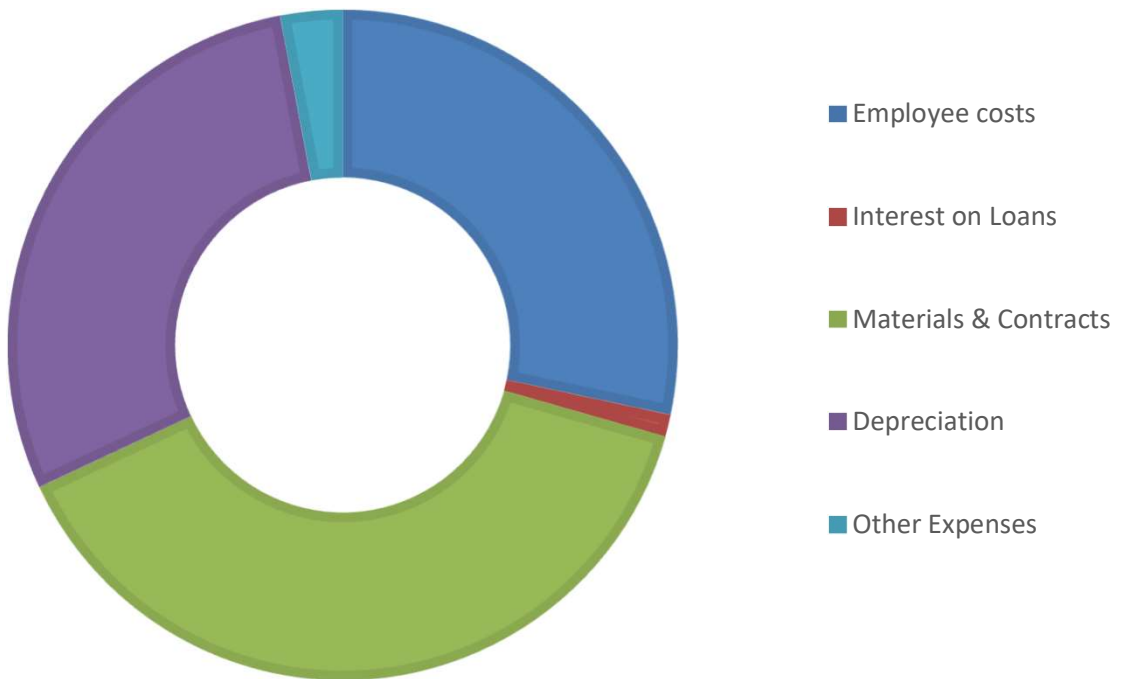
- 1) Delivery Plan Budget
- 2) A Four Year Listing of Capital Projects

LACHLAN SHIRE COUNCIL				
Operational and Delivery Plan				
Budget 2024/25 to 2027/28				
Description	Operational Plan	Delivery Program		
	Operating Plan 2024/2025	Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
CONSOLIDATED RESULTS				
Income				
Rates & Annual Charges	(14,475,491)	(15,171,381)	(15,902,185)	(16,669,719)
User Charges & Fees	(5,871,013)	(6,059,392)	(6,335,932)	(6,495,041)
Interest & Investment Revenue	(2,394,579)	(2,490,314)	(2,543,354)	(2,597,800)
Other Revenues	(1,857,715)	(1,703,671)	(1,558,141)	(1,567,841)
Grants & Contributions - Operating	(19,213,742)	(19,729,721)	(20,156,402)	(20,591,967)
Grants & Contributions - Capital	(3,595,000)	(1,821,400)	(9,921,233)	(21,765,560)
Total Income from Continuing Operations	(47,407,539)	(46,975,877)	(56,417,245)	(69,687,928)
Expenses				
Employee Costs	13,487,904	14,021,836	14,449,510	14,882,195
Less estimated capital wages-roads	(1,100,000)	(1,000,000)	(1,100,000)	(1,100,000)
Employee costs	12,387,904	13,021,836	13,349,510	13,782,195
Interest on Loans	470,601	437,417	639,669	1,065,532
Materials & Contracts	16,882,726	17,028,725	17,533,680	17,872,596
Depreciation	12,670,098	12,870,270	13,057,991	13,212,168
Other Expenses	1,309,394	1,262,890	1,296,670	1,331,430
Total Expenses from Continuing Operations	43,720,722	44,621,138	45,877,520	47,263,920
Operating Result from continuing operations - (Gain)/Loss	(3,686,817)	(2,354,740)	(10,539,725)	(22,424,008)
Operating Result from continuing operations before Capital Grants/Contributions (Gain)/Loss	(91,817)	(533,340)	(618,493)	(658,448)
Capital Expenditure	21,896,138	16,502,187	21,935,105	39,092,216
Loan Funds Utilised	(2,000,000)	(1,500,000)	(4,000,000)	(8,000,000)
Loan Principal repaid	575,796	641,021	806,304	1,132,226
Transfers from Restricted Assets (Reserves)	(6,430,811)	(3,288,057)	(747,855)	(2,955,905)
Transfers to Restricted Assets (Reserves)	1,997,523	1,384,518	2,525,634	3,020,634
Depreciation Contra	(12,670,098)	(12,870,270)	(13,057,991)	(13,212,168)
Net Unrestricted Cash Deficit/(Surplus)	(318,269)	(1,485,341)	(3,078,528)	(3,347,005)

**BREAK UP OF INCOME BY TYPE OF
LACHLAN SHIRE COUNCIL BUDGET 2024.2025**



**BREAK UP OF EXPENDITURE BY TYPE
LACHLAN SHIRE COUNCIL BUDGET 2024.2025**



**Operational and Delivery Plan
Budget 2024-2025 to 2027-2028**

Description	Operating Plan 2024/2025	Delivery Program		
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
Corporate & Community Services				
03810 - Aged & Disabled Expenses (CDRV)				
0680 Depreciation	1,569	1,580	1,590	1,600
03810 - Aged & Disabled Expenses (CDRV)	1,569	1,580	1,590	1,600
Net Operating (Gain)/Loss	1,569	1,580	1,590	1,600
Aged & Disability Care Services Net Expenditure/(Revenue)	1,569	1,580	1,590	1,600
	*	*	*	*
Arts and Culture				
03930 - Historic Buildings Preservation (Condobolin Community Centre)				
0415 Utilities (Water, Rates)	1,310	1,360	1,410	1,460
0680 Depreciation	50,478	50,730	50,980	51,230
03930 - Historic Buildings Preservation (Condobolin Commu	51,788	52,090	52,390	52,690
Arts and Culture Net Expenditure/(Revenue)	51,788	52,090	52,390	52,690
	*	*	*	*
Business and Economic Development				
02160 - Saleyard Revenue				
0110 User Fees & Charges	(1,000)	(1,040)	(1,070)	(1,100)
0684 Truck Wash	(12,555)	(13,060)	(13,390)	(13,720)
02160 - Saleyard Revenue	(13,555)	(14,100)	(14,460)	(14,820)
	*	*	*	*
02180 - Other Business Undertakings Revenue				
0110 User Fees & Charges	(5,948)	(6,190)	(6,340)	(6,500)
0111 Lease Rental Income	(53,063)	(62,030)	(146,330)	(149,540)
0125 Reimbursements	(3,600)	(3,740)	(3,860)	(3,980)
02180 - Other Business Undertakings Revenue	(62,611)	(71,960)	(156,530)	(160,020)
	*	*	*	*
02190 - Land Development & Sales Revenue				
0950 Proceeds on Sales of Assets	(1,175,000)	(1,005,000)	(850,000)	(850,000)
02190 - Land Development & Sales Revenue	(1,175,000)	(1,005,000)	(850,000)	(850,000)
	*	*	*	*
02200 - Vacant Land Income				
0111 Lease Rental Income	(632)	(632)	(632)	(632)
02200 - Vacant Land Income	(632)	(632)	(632)	(632)
	*	*	*	*
04160 - Saleyard Expenses				
0354 Telecommunications Costs	182	190	190	190
0410 Insurance	400	420	430	440
0414 Electricity & Energy Charges	1,400	1,460	1,500	1,540
0415 Utilities (Water, Rates)	900	940	980	1,020
0510 Grounds Maintenance	9,110	9,430	9,700	9,970
0680 Depreciation	10,055	10,110	10,160	10,210
04160 - Saleyard Expenses	22,047	22,550	22,960	23,370
	*	*	*	*

Operational and Delivery Plan Budget 2024-2025 to 2027-2028				
Description	Operating Plan 2024/2025	Delivery Program		
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
04170 - Economic Development Expenses				
0360 Professional Services	20,000	20,800	21,320	21,850
0310 Staff Training	5,000	5,200	5,330	5,460
0451 Promotional Materials & Activities	9,000	9,360	9,590	9,830
0452 Penrith Alliance/Sister City Relationship	6,550	6,810	6,980	7,150
0460 Community Programs & Events	41,350	42,900	44,030	45,190
0468 Industry Incentive Program	2,500	2,500	2,500	2,500
0469 Development Expenses	7,880	8,200	8,410	8,620
0470 Trade Shows & Expos	4,750	4,940	5,060	5,190
0655 Land Development Sales Expenses	21,300	31,350	31,380	31,410
0970 Plant Hire (Internal)	200	210	220	230
04170 - Economic Development Expenses	118,530	132,270	134,820	137,430
	*	*	*	*
04180 - Business Buildings Expenses - Vet/NAB/Child Serv				
0410 Insurance	55,000	57,200	58,630	60,100
0414 Electricity & Energy Charges	9,470	9,840	10,080	10,330
0415 Utilities (Water, Rates)	16,170	16,820	17,500	18,200
0420 Security	1,790	1,860	1,900	1,940
0425 Cleaning Costs	27,000	28,080	28,780	29,500
0510 Grounds Maintenance	7,821	8,070	8,310	8,550
0530 Building Maintenance	37,090	38,490	39,480	40,500
0680 Depreciation	37,410	37,600	37,790	37,980
04180 - Business Buildings Expenses - Vet/NAB/Child Serv	191,751	197,960	202,470	207,100
	*	*	*	*
04190 - Land Development & Sales Expenses				
0655 Land Development Sales Expenses	10,000	10,400	10,660	10,930
0680 Depreciation	582	580	580	580
	10,582	10,980	11,240	11,510
	*	*	*	*
0360 Professional Services	6,200	6,450	6,610	6,780
0386 Interest on Loans	146,141	140,207	134,273	128,692
0415 Utilities (Water, Rates)	85,460	88,880	92,440	96,140
0503 Vacant Land Expenses	41,850	43,520	44,610	45,730
	279,651	279,057	277,933	277,342
Business and Economic Development Net Operating Expense/(Income)		(629,236)	(448,875)	(372,199)
14190 9625 Transfer to Land Improvement Reserve	0	250,000	250,000	250,000
08180 Capital Expenditure	2,280,000	2,320,000	20,000	20,000
14000 0940 Loan Funding Received	(2,000,000)	(1,500,000)	0	0
11500 0945 Loan Repayments	80,000	140,000	140,000	140,000
Business and Economic Development Net Expenditure/(Revenue)		(269,236)	761,125	37,801
		*	ERROR	*
Children's Services				
01760 - Children's Services Revenue				
0110 User Fees & Charges	(314,150)	(326,710)	(334,880)	(343,250)
0115 Grants & Subsidies Recurrent	(583,934)	(599,787)	(613,790)	(628,140)
01760 - Children's Services Revenue	(898,084)	(926,497)	(948,670)	(971,390)

Operational and Delivery Plan Budget 2024-2025 to 2027-2028				
Description	Operating Plan 2024/2025	Delivery Program		
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
03760 - Children's Services Expenses				
0300 Employee Salary & Wages Costs	716,754	738,460	760,510	783,220
0303 Employee Overhead - Superannuation	80,037	86,020	88,600	91,260
0304 Employee Overhead - Workers Comp Premium	13,311	13,840	14,390	14,960
0310 Staff Training	9,630	10,010	10,270	10,530
0320 Staff Recruitment Costs	4,340	4,520	4,630	4,740
0350 Office Administration Expenditure	20,168	20,970	21,490	22,020
0351 Printing, Stationery & Photocopying Cost	2,675	2,780	2,850	2,920
0352 Advertising Costs	100	100	100	100
0354 Telecommunications Costs	5,190	5,400	5,530	5,670
0355 Computer / IT Costs	8,575	8,920	9,140	9,360
0375 Office Equipment & Furniture	1,122	1,170	1,200	1,230
0395 Educational Resources	1,564	1,620	1,660	1,700
0414 Electricity & Energy Charges	1,440	1,500	1,540	1,580
0420 Security	1,050	1,090	1,120	1,150
0425 Cleaning Costs	3,500	3,640	3,740	3,840
0462 Program Delivery	10,005	10,410	10,680	10,950
0530 Building Maintenance	2,750	2,850	2,930	3,010
0591 Fixed Plant & Equipment Maintenance	200	200	200	200
0680 Depreciation	32,106	32,270	32,430	32,590
0970 Plant Hire (Internal)	11,476	11,940	12,240	12,550
0977 Management Fee (Internal)	65,960	68,600	70,310	72,060
0979 Internal Rental Expensed	14,400	14,970	15,350	15,730
03760 - Children's Services Expenses	1,006,353	1,041,280	1,070,910	1,101,370
07760 Capital Expenditure	56,000	0	0	0
Children's Services Net Expenditure/(Revenue)	164,269	114,783	122,240	129,980
	*	*	*	*
03460 - Other Community Amenities Expenses (CCTV Cameras)				
0410 Insurance	5,400	5,620	5,760	5,900
0528 Equipment Maintenance & Repairs	21,400	22,260	22,820	23,390
0680 Depreciation	8,612	8,660	8,700	8,740
03460 - Other Community Amenities Expenses (CCTV Cameras)	35,412	36,540	37,280	38,030
01820 - Community Activities - Events & Grants Revenue				
0115 Grants & Subsidies Recurrent	(18,670)	0	0	0
01820 - Community Activities - Events & Grants Revenue	(18,670)	0	0	0
03750 - Other Community Services - Grants/Donations Expenses				
0405 Grants / Donations Paid - General	93,350	0	0	0
0680 Depreciation	28,650	28,790	28,930	29,070
03750 - Other Community Services - Grants/Donations Expenses	122,000	28,790	28,930	29,070
03820 - Community Activities - Events & Grants Expenses				
0409 Naidoc Week	1,130	1,170	1,200	1,230
0460 Community Programs & Events	37,470	38,970	39,940	40,940
0476 Lachlan & Western Regional Services Inc	58,860	61,210	62,740	64,310
0477 Lower Lachlan Community Services	62,390	64,890	66,510	68,170
0478 Tottenham Welfare Council Services	4,000	4,160	4,260	4,370
0479 Tullibigeal Progress Association Service	4,000	4,160	4,260	4,370
0483 Lake Cargelligo - Community Gym	7,830	8,140	8,340	8,550
03820 - Community Activities - Events & Grants Expenses	175,680	182,700	187,250	191,940
9659 Transfer from Unspent Grants Reserve	(74,680)	0	0	0
Community Activities - Events & Grants Net Expenditure/(Revenue)	239,742	248,030	253,460	259,040

Operational and Delivery Plan					
Budget 2024-2025 to 2027-2028					
Description	Operating Plan 2024/2025	Delivery Program			
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028	
	*	*	*	*	
Corporate Services Office					
01100 - Corporate Services Revenue					
0105 Statutory Fees & Charges	(18,020)	(18,740)	(19,210)	(19,690)	
0109 User Fees & Charges - Agencies	(176,003)	(183,040)	(187,610)	(192,300)	
0110 User Fees & Charges	(320)	(330)	(340)	(350)	
0125 Reimbursements	(9,508)	(9,632)	(9,712)	(9,792)	
0127 Reimbursements Insurance Incentives	(43,821)	(43,821)	(43,821)	(43,821)	
0130 Other Income	(2,060)	(2,060)	(2,060)	(2,060)	
01100 - Corporate Services Revenue	(249,732)	(257,623)	(262,753)	(268,013)	
	*	*	*	*	
03100 - Corporate Services Expenses					
0300 Employee Salary & Wages Costs	1,436,831	1,479,930	1,524,330	1,570,060	
0302 Employee Overhead - Other Employee Costs	2,705	2,810	2,880	2,950	
0303 Employee Overhead - Superannuation	170,422	183,170	188,670	194,330	
0304 Employee Overhead - Workers Comp Premium	24,460	25,440	26,460	27,520	
0310 Staff Training	40,000	41,600	42,640	43,710	
0315 Fringe Benefit Tax	10,255	10,670	10,940	11,210	
0320 Staff Recruitment Costs	18,650	19,400	19,880	20,380	
0325 Occupational Health & Safety Expenses	5,050	5,250	5,380	5,510	
0326 Protective Clothing & Uniforms	4,000	4,160	4,260	4,370	
0350 Office Administration Expenditure	90,410	94,030	96,370	98,770	
0351 Printing, Stationery & Photocopying Cost	21,400	22,260	22,820	23,390	
0354 Telecommunications Costs	43,870	45,630	46,770	47,940	
0355 Computer / IT Costs	1,949	2,030	2,080	2,140	
0360 Professional Services	437,276	340,710	348,990	357,470	
0361 Asset Management	3,000	3,120	3,200	3,280	
0365 Legal & Debt Recovery Costs	54,540	56,720	58,140	59,590	
0366 Valuation Expenses	41,180	42,830	43,900	45,000	
0370 Subscriptions	12,810	13,320	13,650	13,990	
0375 Office Equipment & Furniture	5,000	5,200	5,330	5,460	
0410 Insurance	239,561	249,140	255,380	261,770	
0412 Insurance Claims - No Work Orders Linked	2,611	2,710	2,780	2,850	
0414 Electricity & Energy Charges	66,290	68,940	70,660	72,430	
0415 Utilities (Water, Rates)	10,070	10,510	10,970	11,450	
0420 Security	950	990	1,020	1,050	
0425 Cleaning Costs	48,260	50,190	51,450	52,740	
0455 Integrated Planning & Reporting Project	18,600	8,740	5,130	5,260	
0510 Grounds Maintenance	5,700	5,870	6,050	6,230	
0528 Equipment Maintenance & Repairs	12,540	13,030	13,370	13,710	
0530 Building Maintenance	41,520	43,130	44,240	45,370	
0591 Fixed Plant & Equipment Maintenance	10,720	11,140	11,420	11,700	
0680 Depreciation	470,513	472,870	475,230	477,610	
0970 Plant Hire (Internal)	60,000	62,400	63,960	65,560	
0985 Overhead Recovery	(115,960)	(120,600)	(123,610)	(126,690)	
0987 Management Fees Recovered	(115,960)	(120,600)	(123,620)	(126,710)	
0992 Corp Serv Overheads Recovered W&S	(424,640)	(441,620)	(455,560)	(469,960)	
0988 Enviro Serv Overheads Recovered	3,200	3,250	3,306	3,362	
03100 - Corporate Services Expenses	2,757,782	2,718,370	2,778,866	2,844,802	
03120 - Financial Control Expenses					
0357 Provision for Matching Grants (Budget Only)	60,000	60,000	60,000	60,000	
0360 Professional Services	127,278	132,370	135,680	139,070	
0380 Bank Charges	36,000	37,440	38,370	39,330	
0385 Bad Debts	50,000	52,000	53,300	54,630	
03120 - Financial Control Expenses	273,278	281,810	287,350	293,030	

**Operational and Delivery Plan
Budget 2024-2025 to 2027-2028**

Description	Operating Plan 2024/2025	Delivery Program		
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
03140 - IT Services Expenses				
0300 Employee Salary & Wages Costs	399,050	411,150	423,420	436,050
0303 Employee Overhead - Superannuation	33,196	35,680	36,750	37,850
0355 Computer / IT Costs	532,761	554,830	634,020	650,220
0356 Computer / IT Consultants	83,672	87,020	89,200	91,430
03140 - IT Services Expenses	1,048,679	1,088,680	1,183,390	1,215,550
Corporate Services Office Net Operating Expense/(Income)	3,830,007	3,831,237	3,986,853	4,085,369
07100 Capital Expenditure	335,000	82,000	370,000	82,000
9651 Transfer from Chambers Computer Reserve	(44,000)	0	0	0
Corporate Services Net Expenditure/(Revenue)	4,121,007	3,913,237	4,356,853	4,167,369
	*	*	*	*
General Revenue				
01110 - Rates Revenue				
0100 Rates & Charges	(8,688,140)	(9,036,270)	(9,397,489)	(9,773,146)
0114 State Government Pensioner Subsidy	(30,422)	(31,030)	(31,651)	(32,284)
0130 Other Income	(280)	(280)	(280)	(280)
01110 - Rates Revenue	(8,718,842)	(9,067,580)	(9,429,420)	(9,805,710)
01120 - Financial Control Revenue				
0120 Interest & Investment Income	(2,252,953)	(2,343,070)	(2,389,930)	(2,437,730)
0123 Interest on Internal Loans	(10,533)	(8,944)	(7,354)	(5,780)
0124 Interest on Investments EOY Interfund Tr	1,003,009	1,043,130	1,069,210	1,095,940
01120 - Financial Control Revenue	(1,260,477)	(1,308,884)	(1,328,074)	(1,347,570)
01130 - General Purpose Funding (F.A.G.)				
0116 Financial Assistance Grant	(7,748,151)	(7,903,114)	(8,061,176)	(8,222,399)
General Revenue Net Expenditure/(Revenue)	(17,727,470)	(18,279,577)	(18,818,670)	(19,375,680)
	*	*	*	*
Home & Community Care				
01850 - Home & Community Care Revenue				
0110 User Fees & Charges	(108,113)	(109,710)	(112,140)	(114,630)
0115 Grants & Subsidies Recurrent	(546,089)	(567,930)	(582,140)	(596,690)
0130 Other Income	(17,308)	(18,000)	(18,450)	(18,910)
01850 - Home & Community Care Revenue	(671,510)	(695,640)	(712,730)	(730,230)
	*	*	*	*

Operational and Delivery Plan Budget 2024-2025 to 2027-2028				
Description	Operating Plan 2024/2025	Delivery Program		
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
03850 - Home & Community Care Expenses				
0300 Employee Salary & Wages Costs	333,166	343,160	353,450	364,060
0303 Employee Overhead - Superannuation	36,837	39,590	40,780	42,000
0304 Employee Overhead - Workers Comp Premium	2,290	2,380	2,480	2,580
0310 Staff Training	1,500	1,560	1,600	1,640
0320 Staff Recruitment Costs	2,010	2,090	2,140	2,190
0350 Office Administration Expenditure	7,905	8,210	8,420	8,640
0354 Telecommunications Costs	6,586	6,840	7,010	7,180
0355 Computer / IT Costs	17,620	18,330	18,790	19,260
0375 Office Equipment & Furniture	4,200	4,370	4,480	4,600
0410 Insurance	157	160	160	160
0414 Electricity & Energy Charges	8,900	9,260	9,500	9,740
0415 Utilities (Water, Rates)	3,110	3,230	3,360	3,490
0420 Security	500	520	530	540
0425 Cleaning Costs	15,000	15,600	15,990	16,390
0462 Program Delivery	132,310	137,600	141,030	144,560
0510 Grounds Maintenance	2,650	2,730	2,810	2,890
0530 Building Maintenance	6,000	6,240	6,400	6,560
0680 Depreciation	10,439	10,490	10,540	10,590
0970 Plant Hire (Internal)	14,500	15,080	15,460	15,850
0977 Management Fee (Internal)	50,000	52,000	53,300	54,630
03850 - Home & Community Care Expenses	655,679	679,440	698,230	717,550
	*	*	*	*
Transfer to Reserve				
9626 Transfer to HACC Reserve	15,831	16,200	14,500	12,680
Transfer from Reserve				
9682 Transfer from HACC Reserve	0	0	(75,000)	0
07850 Capital Expenditure	0	0	75,000	0
Home & Community Care Net Expenditure/(Revenue)	0	0	0	0
		*	*	*
01710 - Libraries Revenue				
01710 - Libraries Revenue				
0110 User Fees & Charges	(2,180)	(2,260)	(2,310)	(2,360)
0115 Grants & Subsidies Recurrent	(58,000)	(43,000)	(43,000)	(43,000)
0135 Capital Grants Received	(25,000)	(40,000)	(40,000)	(40,000)
01710 - Libraries Revenue	(85,180)	(85,260)	(85,310)	(85,360)
03710 - Libraries Expenses				
0300 Employee Salary & Wages Costs	222,882	229,560	236,460	243,550
0303 Employee Overhead - Superannuation	24,479	26,310	27,100	27,910
0304 Employee Overhead - Workers Comp Premium	6,890	7,170	7,450	7,740
0310 Staff Training	6,770	4,040	7,140	4,310
0350 Office Administration Expenditure	2,640	2,760	2,830	2,900
0351 Printing, Stationery & Photocopying Cost	11,522	11,970	12,270	12,580
0354 Telecommunications Costs	3,670	3,810	3,900	3,990
0355 Computer / IT Costs	60,630	56,860	58,270	59,730
0370 Subscriptions	4,000	4,160	4,260	4,370
0390 Library Resources	4,850	5,040	5,170	5,300
0410 Insurance	26,892	27,970	28,670	29,380
0414 Electricity & Energy Charges	6,500	6,760	6,930	7,100
0420 Security	500	520	530	540
0425 Cleaning Costs	24,000	24,960	25,590	26,230
0510 Grounds Maintenance	4,000	4,130	4,250	4,370
0528 Equipment Maintenance & Repairs	1,600	1,660	1,700	1,740
0530 Building Maintenance	5,320	5,530	5,670	5,810
0591 Fixed Plant & Equipment Maintenance	4,600	4,790	4,910	5,030
0680 Depreciation	94,968	95,440	95,920	96,400
03710 - Libraries Expenses	516,713	523,440	539,020	548,980
07710 Capital Expenditure	53,000	68,000	68,000	68,000
Libraries Net Expenditure/(Revenue)	484,533	506,180	521,710	531,620

Operational and Delivery Plan Budget 2024-2025 to 2027-2028					
Description		Operating Plan 2024/2025	Delivery Program		
			Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
		*	*	*	*
Tourism					
01920 - Tourism Revenue					
	0130 Other Income	(10,000)	(12,000)	(12,000)	(12,000)
	01920 - Tourism Revenue	(10,000)	(12,000)	(12,000)	(12,000)
03920 - Tourism Expenses					
	0300 Employee Salary & Wages Costs	329,233	339,110	349,280	359,760
	0303 Employee Overhead - Superannuation	36,958	39,720	40,910	42,140
	0304 Employee Overhead - Workers Comp Premium	1,690	1,760	1,830	1,900
	0310 Staff Training	17,030	17,710	18,160	18,620
	0350 Office Administration Expenditure	4,410	4,590	4,700	4,810
	0351 Printing, Stationery & Photocopying Cost	3,000	3,120	3,200	3,280
	0352 Advertising Costs	20,000	20,800	21,320	21,850
	0354 Telecommunications Costs	2,440	2,540	2,600	2,660
	0355 Computer / IT Costs	4,700	4,890	5,010	5,130
	0360 Professional Services	18,600	19,340	19,820	20,320
	0410 Insurance	34,804	36,190	37,100	38,030
	0414 Electricity & Energy Charges	47,500	49,400	50,640	51,910
	0415 Utilities (Water, Rates)	15,390	16,170	17,000	17,860
	0420 Security	600	620	640	660
	0425 Cleaning Costs	61,660	63,940	65,630	67,360
	0451 Promotional Materials & Activities	213,970	222,530	228,090	233,800
	0471 Central West Joint Organisation Contribution	17,060	17,740	18,180	18,630
	0480 Lake Cargelligo Tourism Contribution	5,150	5,360	5,490	5,630
	0481 Tottenham Tourism Contribution	5,500	5,720	5,860	6,010
	0510 Grounds Maintenance	130,010	134,160	138,050	142,070
	0528 Equipment Maintenance & Repairs	8,900	9,210	9,470	9,730
	0530 Building Maintenance	26,000	26,880	27,640	28,420
	0680 Depreciation	65,110	65,440	65,770	66,100
	0985 Overhead Recovery	5,070	5,270	5,400	5,540
	03920 - Tourism Expenses	1,074,785	1,112,210	1,141,790	1,172,220
07920	Capital Expenditure	105,000	35,000	35,000	35,000
Tourism Net Expenditure/(Revenue)		1,169,785	1,135,210	1,164,790	1,195,220
		*	*	*	*
Youth Services					
01780 - Youth Services Revenue					
	0115 Grants & Subsidies Recurrent	(3,412)	(3,412)	(3,412)	(3,412)
	01780 - Youth Services Revenue	(3,412)	(3,412)	(3,412)	(3,412)
03780 - Youth Services Expenses					
	0354 Telecommunications Costs	1,271	1,320	1,350	1,380
	0410 Insurance	2,528	1,860	1,910	1,960
	0414 Electricity & Energy Charges	4,000	4,100	4,170	4,240
	0415 Utilities (Water, Rates)	4,880	5,080	5,280	5,490
	0420 Security	750	780	800	820
	0425 Cleaning Costs	7,070	7,330	7,540	7,750
	0463 Social Plan	0	17,595	0	0
	0464 Youth Week Grant	6,000	6,000	6,000	6,000
	0476 Lachlan & Western Regional Services Inc	203,738	211,890	220,370	229,180
	0510 Grounds Maintenance	6,000	6,210	6,380	6,560
	0528 Equipment Maintenance & Repairs	9,120	9,460	9,710	9,960
	0530 Building Maintenance	5,760	4,290	4,410	4,530
	0680 Depreciation	34,846	35,020	35,200	35,380
	03780 - Youth Services Expenses	285,964	310,935	303,120	313,250
Youth Services Net Expenditure/(Revenue)		282,552	307,523	299,708	309,838
		*	*	*	*

**Operational and Delivery Plan
Budget 2024-2025 to 2027-2028**

Description	Operating Plan 2024/2025	Delivery Program		
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
Aerodromes				
01510 - Aerodromes Revenue				
0110 User Fees & Charges	(19,349)	(20,130)	(20,640)	(21,150)
01510 - Aerodromes Revenue	(19,349)	(218,130)	(20,640)	(21,150)
03510 - Aerodromes Operations Expenses				
0350 Office Administration Expenditure	3,450	3,590	3,680	3,770
0354 Telecommunications Costs	1,070	1,110	1,140	1,170
0360 Professional Services	5,330	5,540	5,680	5,820
0410 Insurance	2,506	2,600	2,660	2,730
0414 Electricity & Energy Charges	1,450	1,510	1,550	1,590
0415 Utilities (Water, Rates)	24,540	25,640	26,800	28,000
0425 Cleaning Costs	11,310	11,760	12,050	12,360
0510 Grounds Maintenance	58,380	60,280	62,030	63,810
0528 Equipment Maintenance & Repairs	7,570	7,860	8,060	8,260
0530 Building Maintenance	1,200	1,250	1,280	1,310
0532 Other Structures Maintenance	30	30	30	30
0610 Airstrip Apron & Marker Maintenance	71,331	73,840	75,890	77,970
0680 Depreciation	36,368	36,550	36,730	36,910
03510 - Aerodromes Operations Expenses	224,535	231,560	237,580	243,730
07510 Capital Expenditure	50,000	198,000	0	10,000
11200 - Transfer From FAG Roads Grant received in advance	(50,000)	0	0	0
13510 - Transfer to Aerodrome Reserve	5,000	5,000	5,000	5,000
Aerodromes Net Expenditure/(Revenue)	210,186	216,430	221,940	237,580
	*	*	*	*
Building Control				
02020 - Building Control Office Revenue				
0105 Statutory Fees & Charges	(106,329)	(110,570)	(113,330)	(116,160)
02020 - Building Control Office Revenue	(106,329)	(110,570)	(113,330)	(116,160)
04020 - Building Control Office Expenses				
0310 Staff Training	25,000	26,000	26,650	27,320
0350 Office Administration Expenditure	14,840	15,430	15,820	16,220
0352 Advertising Costs	5,900	6,140	6,290	6,450
0360 Professional Services	10,000	10,000	10,000	10,000
0985 Overhead Recovery	95,060	98,860	101,330	103,860
04020 - Building Control Office Expenses	150,800	156,430	160,090	163,850
Building Control Net Expenditure/(Revenue)	44,471	45,860	46,760	47,690
	*	*	*	*
Buildings and Property				
01470 - Heavy Vehicle Inspection Station Revenue				
0110 User Fees & Charges	(32,619)	(33,920)	(34,770)	(35,640)
01470 - Heavy Vehicle Inspection Station Revenue	(32,619)	(33,920)	(34,770)	(35,640)
01490 - Buildings Revenue				
0110 User Fees & Charges	(283,200)	(287,320)	(292,010)	(296,820)
0125 Reimbursements	(1,640)	(1,650)	(1,660)	(1,670)
01490 - Buildings Revenue	(284,840)	(288,970)	(293,670)	(298,490)

Operational and Delivery Plan Budget 2024-2025 to 2027-2028				
Description	Operating Plan 2024/2025	Delivery Program		
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
03470 - Heavy Vehicle Inspection Station Expenses				
0410 Insurance	1,902	1,980	2,030	2,080
0414 Electricity & Energy Charges	1,000	1,040	1,070	1,100
0415 Utilities (Water, Rates)	4,320	4,490	4,670	4,860
0530 Building Maintenance	2,030	2,110	2,160	2,210
03470 - Heavy Vehicle Inspection Station Expenses	9,252	9,620	9,930	10,250
03490 - Buildings - Dwellings Expenses				
0410 Insurance	17,539	18,230	18,700	19,180
0414 Electricity & Energy Charges	5,000	4,680	4,790	4,910
0415 Utilities (Water, Rates)	34,006	35,550	37,150	38,830
0425 Cleaning Costs	0	0	0	0
0502 Operating Expenses	142,740	148,450	152,160	155,960
0510 Grounds Maintenance	5,840	6,050	6,220	6,390
0527 Tools/Equipment Expensed (under \$2,000)	0	0	0	0
0530 Building Maintenance	117,759	166,230	188,810	193,670
0591 Fixed Plant & Equipment Maintenance	7,649	7,950	8,140	8,330
0680 Depreciation	36,097	36,280	36,460	36,640
0690 Loss on Disposal of Assets	0	0	0	0
0985 Overhead Recovery	8,500	8,840	9,060	9,290
03490 - Buildings - Dwellings Expenses	375,130	432,260	461,490	473,200
07490 Capital Expenditure	325,000	160,000	160,000	160,000
Building and Property Net Expenditure/(Revenue)	391,923	278,990	302,980	309,320
	*	*	*	*
Caravan Parks				
02150 - Caravan Parks & Camping Grounds Revenue				
0110 User Fees & Charges	(819,291)	(852,060)	(873,360)	(895,200)
02150 - Caravan Parks & Camping Grounds Revenue	(819,291)	(852,060)	(873,360)	(895,200)
04150 - Caravan Parks & Camping Grounds Expenses				
0350 Office Administration Expenditure	10,305	10,710	10,970	11,230
0354 Telecommunications Costs	9,002	9,360	9,600	9,840
0355 Computer / IT Costs	11,364	11,810	12,100	12,410
0362 Contractual Services	613,646	638,193	654,155	670,503
0375 Office Equipment & Furniture	550	570	580	590
0386 Interest on Loans	10,533	8,944	7,354	5,780
0410 Insurance	6,621	6,890	7,060	7,240
0414 Electricity & Energy Charges	71,200	74,050	75,910	77,800
0415 Utilities (Water, Rates)	66,840	70,280	73,730	77,550
0425 Cleaning Costs	500	520	530	540
0510 Grounds Maintenance	46,010	47,790	49,030	50,290
0528 Equipment Maintenance & Repairs	26,750	27,780	28,480	29,220
0530 Building Maintenance	107,110	111,050	114,020	117,060
0531 Public Toilets Maintenance	620	640	660	680
0532 Other Structures Maintenance	1,200	1,250	1,280	1,310
0540 Road Maintenance	3,250	3,380	3,470	3,560
0591 Fixed Plant & Equipment Maintenance	14,050	14,610	14,980	15,350
0680 Depreciation	125,693	126,320	126,950	127,580
04150 - Caravan Parks & Camping Grounds Expenses	1,125,245	1,164,146	1,190,859	1,218,533
08150 Capital Expenditure	260,000	100,000	100,000	100,000
Loan repayments	21,429	21,429	21,429	21,429
14000 - Loan Funds Utilised				
9661 Transfer from Capital Improvements Reserve	(150,000)	0	0	0
9611 Transfer to Capital Improvements Reserve	19,943	20,738	21,255	21,788
Caravan Parks Net Expenditure/(Revenue)	457,325	454,252	460,183	466,549

Operational and Delivery Plan Budget 2024-2025 to 2027-2028				
Description	Operating Plan 2024/2025	Delivery Program		
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
Cemeteries		*	*	*
01530 - Cemetery Revenue				
0110 User Fees & Charges	(37,700)	(39,210)	(40,560)	(41,960)
0135 Capital Grants Received	(90,000)	0	0	0
01530 - Cemetery Revenue	(127,700)	(39,210)	(40,560)	(41,960)
03530 - Cemetery Operations Expenses				
0367 Conservation Plans	5,110	5,310	5,440	5,580
0410 Insurance	12,382	12,870	13,190	13,520
0414 Electricity & Energy Charges	1,100	1,140	1,170	1,200
0415 Utilities (Water, Rates)	19,680	20,670	21,710	22,810
0510 Grounds Maintenance	119,225	123,310	126,750	130,270
0528 Equipment Maintenance & Repairs	8,720	9,070	9,300	9,530
0530 Building Maintenance	250	260	270	280
0680 Depreciation	13,112	13,180	13,250	13,320
03530 - Cemetery Operations Expenses	179,579	185,810	191,080	196,510
07530 Capital Expenditure	90,000	22,000	22,000	32,000
Cemeteries Net Expenditure/(Revenue)	141,879	168,600	172,520	186,550
	*	*	*	*
Depot Operations				
03570 - Works Depot Operations				
0300 Employee Salary & Wages Costs	321,013	330,650	340,570	350,790
0303 Employee Overhead - Superannuation	34,569	37,150	38,260	39,410
0310 Staff Training	12,000	12,480	12,790	13,110
0350 Office Administration Expenditure	19,420	20,200	20,710	21,230
0354 Telecommunications Costs	8,025	8,340	8,540	8,760
0355 Computer / IT Costs	19,383	20,160	20,670	21,190
0360 Professional Services	15,000	15,600	15,990	16,390
0386 Interest on Loans	262,928	243,684	226,310	206,324
0410 Insurance	199	200	200	200
0414 Electricity & Energy Charges	46,050	47,900	49,090	50,310
0415 Utilities (Water, Rates)	44,420	46,250	48,160	50,150
0420 Security	2,500	2,600	2,670	2,740
0425 Cleaning Costs	120	23,690	24,310	24,940
0450 Sundry Expenses	2,000	2,000	2,000	2,000
0510 Grounds Maintenance	22,710	54,630	56,160	57,760
0530 Building Maintenance	37,920	38,820	39,880	40,960
0532 Other Structures Maintenance	50	50	50	50
0591 Fixed Plant & Equipment Maintenance	7,500	7,800	8,000	8,200
0680 Depreciation	96,151	96,630	97,110	97,600
03570 - Works Depot Operations	951,957	1,051,944	1,055,710	1,057,514
07570 Capital Expenditure	3,250,000	1,200,000	0	0
14000 - Loan Funds Utilised				
11500 - Loan Principal Repaid	347,060	347,060	347,060	347,060
Transfers from Reserves	(3,250,000)	(1,200,000)	0	0
Depot Operations Net Expenditure/(Revenue)	1,299,017	1,399,004	1,402,770	1,404,574
	*	*	*	*

Operational and Delivery Plan Budget 2024-2025 to 2027-2028				
Description	Operating Plan 2024/2025	Delivery Program		
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
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	4,840	4,960	5,080
04060 - Environmental Protection Expenses	4,650	4,840	4,960	5,080
Environment Protection Net Expenditure/(Revenue)				
	(35,350)	(35,160)	(35,040)	(34,920)
	*	*	*	*
Fire Prevention and Emergency Services				
02070 - Rural Fire Service Revenue				
0115 Grants & Subsidies Recurrent	(103,780)	(103,780)	(103,780)	(103,780)
0125 Reimbursements	(80,000)	(80,000)	(80,000)	(80,000)
0135 Capital Grants Received	(150,000)	(150,000)	(150,000)	(150,000)
02070 - Rural Fire Service Revenue	(333,780)	(333,780)	(333,780)	(333,780)
04070 - Rural Fire Service Expenses				
0305 Vehicle Expenses	156,350	162,600	166,670	170,840
0350 Office Administration Expenditure	520	540	560	580
0410 Insurance	9,449	9,830	10,080	10,330
0414 Electricity & Energy Charges	9,000	9,360	9,590	9,830
0518 Fire Tracks Maintenance	11,140	11,490	11,820	12,170
0530 Building Maintenance	11,750	12,220	12,520	12,830
0591 Fixed Plant & Equipment Maintenance	800	830	850	870
0680 Depreciation	25,153	25,280	25,410	25,540
04070 - Rural Fire Service Expenses	224,161	232,150	237,500	242,990
04071 - Rural Fire Service Unsubsidised				
0350 Office Administration Expenditure	110	110	110	110
0415 Utilities (Water, Rates)	11,910	12,390	12,890	13,410
04071 - Rural Fire Service Unsubsidised	12,020	12,500	13,000	13,520
04073 - Contributions to Rural Fire Service				
0363 Contrib - Ministry for Police & Emergency	538,366	559,900	573,900	588,250
04075 - Fire & Rescue NSW				
0363 Contrib - Ministry for Police & Emergency	50,497	52,520	53,830	55,180
04080 - State Emergency Service Expenses				
0305 Vehicle Expenses	670	700	720	740
0363 Contrib - Ministry for Police & Emergency	21,931	22,810	23,380	23,960
0410 Insurance	1,860	1,930	1,980	2,030
0414 Electricity & Energy Charges	3,100	3,220	3,300	3,380
0415 Utilities (Water, Rates)	3,180	3,310	3,440	3,580
0528 Equipment Maintenance & Repairs	8,600	8,870	9,130	9,390
0530 Building Maintenance	12,050	12,520	12,840	13,160
0680 Depreciation	16,512	16,590	16,670	16,750
04080 - State Emergency Service Expenses	67,902	69,950	71,460	72,990
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)				
	744,167	743,240	765,910	789,150

Operational and Delivery Plan Budget 2024-2025 to 2027-2028					
Description		Operating Plan 2024/2025	Delivery Program		
			Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
Health		*	*	*	*
02100 - Health Administration & Inspection Revenue					
0105	Statutory Fees & Charges	(4,800)	(4,990)	(5,120)	(5,250)
0110	User Fees & Charges	(60)	(60)	(60)	(60)
02100 - Health Administration & Inspection Revenue		(4,860)	(5,050)	(5,180)	(5,310)
02120 - Medical Health Centres Revenue					
0110	User Fees & Charges	(37,824)	(39,340)	(40,320)	(41,330)
0125	Reimbursements	(9,877)	(10,270)	(10,530)	(10,790)
02120 - Medical Health Centres Revenue		(47,701)	(49,610)	(50,850)	(52,120)
04100 - Health Administration & Inspection Expenses					
0300	Employee Salary & Wages Costs	942,652	970,940	1,000,080	1,030,080
0303	Employee Overhead - Superannuation	141,183	151,740	156,300	160,990
0304	Employee Overhead - Workers Comp Premium	21,820	22,690	23,600	24,540
0310	Staff Training	28,000	29,120	29,850	30,590
0315	Fringe Benefit Tax	37,800	39,310	40,290	41,300
0320	Staff Recruitment Costs	14,230	14,800	15,160	15,530
0326	Protective Clothing & Uniforms	3,280	3,410	3,500	3,590
0350	Office Administration Expenditure	17,990	18,710	19,190	19,680
0351	Printing, Stationery & Photocopying Cost	6,898	7,180	7,360	7,550
0352	Advertising Costs	10,000	10,400	10,660	10,930
0354	Telecommunications Costs	4,098	5,060	5,190	5,320
0360	Professional Services	50,000	52,000	53,300	54,630
0370	Subscriptions	4,180	4,350	4,460	4,570
0375	Office Equipment & Furniture	500	520	530	540
0680	Depreciation	1,381	1,390	1,400	1,410
0970	Plant Hire (Internal)	115,450	120,070	123,070	126,150
0985	Overhead Recovery	(312,620)	(303,280)	(310,950)	(318,820)
0988	Enviro Serv Overheads Recovered	7,300	7,425	7,552	7,681
04100 - Health Administration & Inspection Expenses		1,094,142	1,155,835	1,190,542	1,226,261
04120 - Medical Health Centres Expenses					
0360	Professional Services	13,840	14,390	14,750	15,120
0410	Insurance	10,070	10,470	10,740	11,010
0414	Electricity & Energy Charges	11,300	11,750	12,050	12,350
0415	Utilities (Water, Rates)	10,370	10,790	11,220	11,670
0425	Cleaning Costs	24,000	24,960	25,580	26,220
0510	Grounds Maintenance	1,950	2,020	2,080	2,140
0530	Building Maintenance	25,850	26,520	27,040	27,570
0591	Fixed Plant & Equipment Maintenance	1,000	1,040	1,070	1,100
0680	Depreciation	33,689	33,860	34,030	34,200
04120 - Medical Health Centres Expenses		132,069	135,800	138,560	141,380
08120	Capital Expenditure	0	0	0	0
Health Net Expenditure/(Revenue)		1,173,650	1,236,975	1,273,072	1,310,211
		*	*	*	*
Noxious Weeds					
01220 - Noxious Weeds Revenue					
0115	Grants & Subsidies Recurrent	(60,000)	(60,000)	(60,000)	(60,000)
01220 - Noxious Weeds Revenue		(60,000)	(60,000)	(60,000)	(60,000)

Operational and Delivery Plan Budget 2024-2025 to 2027-2028				
Description	Operating Plan 2024/2025	Delivery Program		
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
03220 - Noxious Weeds Expenses				
0300 Employee Salary & Wages Costs	22,400	23,060	23,740	24,460
0310 Staff Training	11,790	12,200	12,630	13,070
0354 Telecommunications Costs	428	450	460	470
0430 Vermin & Pest Control	20,580	21,220	21,870	22,540
0533 Regional Noxious Weeds	99,411	102,760	106,160	109,690
0534 Local Noxious Weeds	102,944	106,150	109,460	112,890
03220 - Noxious Weeds Expenses	257,553	265,840	274,320	283,120
Noxious Weeds Capital Expenditure	12,000	0	0	0
Noxious Weeds Net Expenditure/(Revenue)	209,553	205,840	214,320	223,120
	*	*	*	*
Recreation Sport Leisure				
01260 - Willow Bend Sports Centre Income				
0110 User Fees & Charges	(38,409)	(38,660)	(38,820)	(38,980)
0125 Reimbursements	(13,368)	(13,368)	(13,368)	(13,368)
01260 - Willow Bend Sports Centre Income	(51,777)	(52,028)	(52,188)	(52,348)
01740 - Halls & Community Centres Revenue				
0110 User Fees & Charges	(9,500)	(9,880)	(10,130)	(10,380)
01740 - Halls & Community Centres Revenue	(9,500)	(9,880)	(10,130)	(10,380)
0414 Electricity & Energy Charges	8,200	8,530	8,740	8,960
0415 Utilities (Water, Rates)	6,850	7,130	7,420	7,720
0502 Operating Expenses	32,250	32,250	32,250	32,250
0510 Grounds Maintenance	3,500	3,580	3,660	3,740
0530 Building Maintenance	9,850	10,220	10,490	10,770
0591 Fixed Plant & Equipment Maintenance	10,750	11,180	11,460	11,750
0680 Depreciation	139,782	140,480	141,180	141,890
03260 - Willow Bend Sports Centre Expenses	213,567	215,850	217,740	219,680
03740 - Halls & Community Centres Expenses				
0386 Interest on Loans	50,998	44,582	37,906	30,846
0410 Insurance	67,743	70,430	72,190	74,000
0414 Electricity & Energy Charges	2,180	2,270	2,330	2,390
0415 Utilities (Water, Rates)	30,250	31,520	32,840	34,220
0425 Cleaning Costs	36,710	38,150	39,120	40,110
0510 Grounds Maintenance	16,040	16,590	17,030	17,480
0528 Equipment Maintenance & Repairs	10,330	10,700	11,000	11,300
0530 Building Maintenance	77,570	80,530	82,640	84,760
0591 Fixed Plant & Equipment Maintenance	4,500	4,680	4,800	4,920
0680 Depreciation	316,725	318,310	319,900	321,500
0985 Overhead Recovery	6,790	7,060	7,240	7,420
03740 - Halls & Community Centres Expenses	619,836	624,822	626,996	628,946
07260 Capital Expenditure - Willow Bend Gym	10,000	10,000	10,000	10,000
07740 Capital Expenditure - Halls & Community Centres	62,500	85,000	35,000	35,000
19325 - Loan Funds Utilised				
19225 - Loan Principal Repaid	127,307	132,533	137,816	143,738
Recreation Sport Leisure Net Expenditure/(Revenue)	971,933	1,006,297	965,234	974,636
	*	*	*	*

**Operational and Delivery Plan
Budget 2024-2025 to 2027-2028**

Description	Operating Plan 2024/2025	Delivery Program		
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
Plant Operations				
01550 - Plant Income				
0110 User Fees & Charges	(105,000)	(109,200)	(111,930)	(114,730)
0130 Other Income	(130,000)	(130,000)	(130,000)	(130,000)
01550 - Plant Income	(235,000)	(239,200)	(241,930)	(244,730)
03540 - Mechanics Workshop Operations Expenses				
0300 Employee Salary & Wages Costs	0	0	0	0
0303 Employee Overhead - Superannuation	0	0	0	0
0310 Staff Training	0	0	0	0
0501 Tools Replacement/Repairs	11,790	12,260	12,570	12,880
0507 Workshop Operating Expenses	45,560	47,380	48,560	49,770
0530 Building Maintenance	1,830	1,910	1,950	1,990
0591 Fixed Plant & Equipment Maintenance	25,000	26,000	26,650	27,320
0970 Plant Hire (Internal)	1,240	1,290	1,320	1,350
03540 - Mechanics Workshop Operations Expenses	85,420	88,840	91,050	93,310
03550 - Plant Operating Expenses				
0350 Office Administration Expenditure	13,960	14,520	14,880	15,250
0410 Insurance	1,364	1,420	1,450	1,480
0505 Plant Operating Expenditure	3,147,284	3,271,660	3,354,240	3,438,900
0526 Minor Plant Purchases under \$3,000 exGST	17,550	18,260	18,720	19,190
0527 Tools/Equipment Expensed (under \$2,000)	2,910	3,030	3,110	3,190
0680 Depreciation	1,450,683	1,465,440	1,502,080	1,539,630
0690 Loss on Disposal of Assets	0	0	0	0
03550 - Plant Operating Expenses	4,633,752	4,774,330	4,894,480	5,017,640
03560 - Plant Operating Recovery				
0504 Plant Operating Recovery Contra	(4,570,140)	(4,752,950)	(4,871,770)	(4,993,560)
Net Plant Operating Result	(85,968)	(128,980)	(128,170)	(127,340)
07540 Capital Expenditure - Plant	2,248,200	2,269,187	2,111,105	3,178,216
11550 - Transfer From Plant Reserve	(711,549)	(674,767)	(480,855)	(1,511,246)
Plant Operations Net Expenditure/(Revenue)	1,450,683	1,465,440	1,502,080	1,539,630
	*	*	*	*
Regulatory Services				
02040 - Animal Control Revenue				
0105 Statutory Fees & Charges	(9,750)	(10,140)	(10,400)	(10,660)
0110 User Fees & Charges	(900)	(940)	(970)	(1,000)
0130 Other Income	(1,170)	(1,220)	(1,250)	(1,280)
02040 - Animal Control Revenue	(11,820)	(12,300)	(12,620)	(12,940)
04040 - Animal Control Expenses				
0300 Employee Salary & Wages Costs	208,408	214,720	221,120	227,720
0303 Employee Overhead - Superannuation	17,037	18,310	18,860	19,430
0304 Employee Overhead - Workers Comp Premium	3,760	3,910	4,070	4,230
0310 Staff Training	11,670	12,120	12,430	12,740
0410 Insurance	1,930	2,010	2,070	2,130
0414 Electricity & Energy Charges	2,900	3,020	3,090	3,160
0415 Utilities (Water, Rates)	1,360	1,410	1,460	1,510
0432 Animal Control Operations	30,571	31,780	32,580	33,390
0354 Telecommunications Costs	546	570	580	590
0510 Grounds Maintenance	9,800	10,200	10,490	10,790
0530 Building Maintenance	7,200	2,490	2,560	2,630
0680 Depreciation	9,472	9,520	9,570	9,620
0970 Plant Hire (Internal)	30,560	31,780	32,570	33,380
04040 - Animal Control Expenses	335,213	341,840	351,450	361,320
Regulatory Services Net Expenditure/(Revenue)	323,393	329,540	338,830	348,380

**Operational and Delivery Plan
Budget 2024-2025 to 2027-2028**

Description	Operating Plan 2024/2025	Delivery Program		
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
	*	*	*	*
Town Planning				
02010 - Town Planning Office Revenue				
0105 Statutory Fees & Charges	(22,760)	(23,670)	(24,260)	(24,860)
0110 User Fees & Charges	(400)	(420)	(430)	(440)
0115 Grants & Subsidies Recurrent	(25,000)	(25,000)	(25,000)	(25,000)
0141 Section 7.12 Contributions	(60,000)	(62,400)	(63,960)	(65,560)
02010 - Town Planning Office Revenue	(108,160)	(111,490)	(113,650)	(115,860)
04010 - Town Planning Office Expenses				
0350 Office Administration Expenditure	1,600	1,660	1,710	1,760
0360 Professional Services	129,200	132,970	135,420	137,940
0448 Environmental Expenses	2,400	2,500	2,560	2,620
0449 LEP - Plan First	40,500	40,500	40,500	40,500
0459 Local Heritage Fund	43,000	44,720	45,840	46,990
0489 Application Tracking	46,805	48,680	49,900	51,150
0985 Overhead Recovery	86,760	90,230	92,490	94,800
04010 - Town Planning Office Expenses	350,265	361,260	368,420	375,760
9624 Transfer to Sec 7.12 Reserve	60,000	62,400	63,960	65,560
Town Planning Net Expenditure/(Revenue)	302,105	312,170	318,730	325,460
	*	*	*	*
Waste Management				
01410 - Waste Management Revenue				
0100 Rates & Charges	(1,808,857)	(1,918,442)	(2,034,623)	(2,157,804)
0110 User Fees & Charges	(6,000)	(6,240)	(6,400)	(6,560)
0114 State Government Pensioner Subsidy	(26,400)	(26,928)	(27,467)	(28,016)
0124 Interest on Investments EOY Interfund Tr	(29,065)	(30,230)	(30,990)	(31,760)
0131 Other Income - Scrap Metal Revenue	(60,000)	(62,400)	(63,960)	(65,560)
0135 Capital Grants Received	(120,000)	0	0	0
01410 - Waste Management Revenue	(2,050,322)	(2,044,240)	(2,163,440)	(2,289,700)
01430 - Waste Disposal Site Operations Revenue				
0110 User Fees & Charges	(58,800)	(61,150)	(62,690)	(64,260)
01430 - Waste Disposal Site Operations Revenue	(58,800)	(61,150)	(62,690)	(64,260)
03410 - Waste Management Operations Expenses				
0300 Employee Salary & Wages Costs	16,071	16,720	17,150	17,580
0303 Employee Overhead - Superannuation	13,588	14,600	15,040	15,490
0310 Staff Training	2,100	2,180	2,240	2,300
0405 Grants / Donations Paid - General	5,510	5,730	5,870	6,020
0624 Waste Other Programs	12,080	12,570	12,900	13,230
0985 Overhead Recovery	92,400	96,100	98,500	100,960
03410 - Waste Management Operations Expenses	141,750	147,900	151,700	155,580
03420 - Domestic Refuse Collection Expenses				
0622 Kerb Side Collections	804,000	836,160	857,060	878,490
03420 - Domestic Refuse Collection Expenses	804,000	836,160	857,060	878,490

Operational and Delivery Plan Budget 2024-2025 to 2027-2028				
Description	Operating Plan 2024/2025	Delivery Program		
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
03430 - Waste Disposal Site Operations Expenses				
0410 Insurance	5,173	5,380	5,510	5,640
0415 Utilities (Water, Rates)	3,890	4,050	4,210	4,390
0510 Grounds Maintenance	28,820	29,970	30,720	31,490
0530 Building Maintenance	4,800	4,940	5,090	5,240
0623 Waste Site Maintenance	950,596	966,010	999,150	1,019,820
0680 Depreciation	29,759	29,910	30,060	30,210
0682 Amortisation	123,476	125,590	127,740	129,930
0985 Overhead Recovery	(21,000)	(21,360)	(21,725)	(22,097)
03430 - Waste Disposal Site Operations Expenses	1,125,513	1,144,490	1,180,755	1,204,623
07410 Capital Expenditure - Waste Management	175,000	45,000	52,000	42,000
11410 - Transfer From Waste Reserves	(126,382)	(57,250)	(52,000)	(42,000)
13410 - Transfer To Waste Reserve	19,000	19,000	66,675	145,477
Waste Management Net Expenditure/(Revenue)	29,759	29,910	30,060	30,210
General Manager				
03050 - General Manager's Office Expenses				
0300 Employee Salary & Wages Costs	992,400	1,022,170	1,052,830	1,084,420
0302 Employee Overhead - Other Employee Costs	6,700	6,970	7,150	7,330
0303 Employee Overhead - Superannuation	103,225	110,940	114,270	117,700
0304 Employee Overhead - Workers Comp Premium	10,320	10,730	11,160	11,610
0310 Staff Training	20,500	21,320	25,620	26,260
0312 Employee Survey	0	0	0	7,000
0313 Organisational Development	30,300	16,510	16,920	17,340
0315 Fringe Benefit Tax	30,355	31,570	32,360	33,170
0320 Staff Recruitment Costs	2,000	2,080	2,130	2,180
0370 Subscriptions	8,360	8,690	8,910	9,130
0440 Community Consultation	20,000	0	20,500	0
0450 Sundry Expenses	7,800	8,110	8,310	8,520
0970 Plant Hire (Internal)	5,000	5,200	5,330	5,460
General Manager's Office Net Expenditure/(Revenue)	1,236,960	1,244,290	1,305,490	1,330,120
	*	*	*	*
Governance				
01020 - Elected Members Revenue				
0125 Reimbursements	(200)	(200)	(200)	(200)
01020 - Elected Members Revenue	(200)	(200)	(200)	(200)
03020 - Elected Members Expenses				
0330 Mayor & Elected Member Expenses	370,526	366,010	375,270	384,760
0332 Audit & Risk Committee Expenses	31,482	42,820	33,900	34,750
0340 Civic Functions & Ceremonies	19,180	12,950	13,270	13,600
0341 Western Division Conference	7,650	7,950	8,150	8,360
0343 Australia Day Events/Programs	22,100	22,990	23,570	24,160
0370 Subscriptions	76,550	79,610	81,600	83,640
0375 Office Equipment & Furniture	2,000	2,080	2,130	2,180
0405 Grants / Donations Paid - General	28,000	29,120	29,850	30,600
0406 Grants / Donations Paid - Rates/Water	10,000	10,400	10,820	11,250
0410 Insurance	2,144	2,230	2,290	2,350
0970 Plant Hire (Internal)	10,000	10,400	10,660	10,930
03020 - Elected Members Expenses	579,632	586,560	591,510	606,580
03040 - Election Expenditure				
0335 Election Expenses	78,000	0	0	0
	78,000	0	0	0

Operational and Delivery Plan Budget 2024-2025 to 2027-2028				
Description	Operating Plan 2024/2025	Delivery Program		
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
11020 - Transfer from Election Reserve				
9652 Transfer from Election Reserve	(78,000)	0	0	0
13020 - Chambers Computer Reserve				
9651 Transfer from Chambers Computer Reserve	(10,000)	0	0	0
13020 - Transfer To Election Reserve				
9602 Transfer to Election Reserve	21,000	21,000	21,000	21,000
Governance Net Expenditure/(Revenue)	590,432	607,360	612,310	627,380
	*	*	*	*
Communications				
03060 - Communications Expenses				
0310 Staff Training	6,500	6,760	6,930	7,100
0350 Office Administration Expenditure	7,300	7,590	7,780	7,980
0451 Promotional Materials & Activities	10,000	10,400	10,660	10,930
0360 Professional Services	2,500	2,600	2,670	2,740
0370 Subscriptions	1,500	1,560	1,600	1,640
0351 Printing, Stationery & Photocopying Cost	2,200	2,290	2,350	2,410
	30,000	31,200	31,990	32,800
Communications Net Expenditure/(Revenue)	30,000	31,200	31,990	32,800
	*	*	*	*
Infrastructure Services				
Car Parks				
03500 - Parking Facilities Expenses				
0414 Electricity & Energy Charges	1,300	1,350	1,380	1,410
0415 Utilities (Water, Rates)	2,280	2,370	2,460	2,560
0549 Parking Area Maintenance	9,660	9,960	10,250	10,550
03500 - Parking Facilities Expenses	13,240	13,680	14,090	14,520
19550 Revolving Energy Reserve	(40,000)			
08100 Capital Expenditure	40,000	0	0	0
Car Parks Net Expenditure/(Revenue)	13,240	13,680	14,090	14,520
	*	*	*	*
Employee Overheads				
01580 - Works / Labour Overheads Revenue				
0125 Reimbursements	(25,150)	(25,900)	(26,680)	(27,480)
01580 - Works / Labour Overheads Revenue	(25,150)	(25,900)	(26,680)	(27,480)
03580 - Works / Labour Overheads Expenses				
0300 Employee Salary & Wages Costs	948,823	977,530	1,007,110	1,037,600
0303 Employee Overhead - Superannuation	591,189	623,260	641,960	661,220
0304 Employee Overhead - Workers Comp Premium	211,510	219,970	228,770	237,920
0310 Staff Training	25,180	26,190	26,850	27,520
0315 Fringe Benefit Tax	28,565	29,710	29,280	30,450
0320 Staff Recruitment Costs	25,670	26,690	27,360	28,040
0325 Occupational Health & Safety Expenses	71,900	74,780	76,650	78,560
0326 Protective Clothing & Uniforms	700	720	740	760
0450 Sundry Expenses	58,060	60,380	61,890	63,430
0985 Overhead Recovery	107,560	111,860	114,660	117,530
03580 - Works / Labour Overheads Expenses	2,069,157	2,151,090	2,215,270	2,283,030
03590 - Works / Labour Overhead Recovery				
0986 Oncosts Recovered	(2,044,007)	(2,125,190)	(2,188,590)	(2,255,550)
Employee Overheads Net Expenditure/(Revenue)	0	0	0	0
	*	*	*	*

Operational and Delivery Plan Budget 2024-2025 to 2027-2028					
Description	Operating Plan 2024/2025	Delivery Program			
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028	
Engineering Office					
01200 - Engineering Operations Management Revenue					
0110	User Fees & Charges	(1,290)	(1,340)	(1,370)	(1,400)
	01200 - Engineering Operations Management Revenue	(1,290)	(1,340)	(1,370)	(1,400)
03200 - Engineering Operations Management Expenses					
0300	Employee Salary & Wages Costs	1,480,843	1,525,280	1,571,050	1,618,170
0303	Employee Overhead - Superannuation	169,463	182,140	187,600	193,230
0304	Employee Overhead - Workers Comp Premium	48,750	50,700	52,730	54,840
0310	Staff Training	28,040	29,170	29,910	30,660
0315	Fringe Benefit Tax	36,680	38,150	37,600	39,100
0320	Staff Recruitment Costs	16,280	16,930	17,360	17,800
0326	Protective Clothing & Uniforms	6,620	6,880	7,060	7,240
0350	Office Administration Expenditure	10,350	10,760	11,030	11,300
0351	Printing, Stationery & Photocopying Cost	11,114	11,550	11,840	12,140
0352	Advertising Costs	5,940	6,180	6,330	6,490
0354	Telecommunications Costs	17,655	18,360	18,820	19,300
0355	Computer / IT Costs	18,571	19,310	19,800	20,300
0360	Professional Services	290,470	162,090	50,500	51,760
0370	Subscriptions	12,100	12,580	12,900	13,220
0375	Office Equipment & Furniture	1,110	1,150	1,180	1,210
0410	Insurance	1,982	2,060	2,110	2,160
0680	Depreciation	7,816	7,860	7,900	7,940
0970	Plant Hire (Internal)	185,280	192,690	197,510	202,450
0993	Tech Serv Overheads Recovered W&S	(683,740)	(711,090)	(732,180)	(753,930)
0994	Tech Serv Overheads Recovered Roads	(165,132)	(167,758)	(170,430)	(173,146)
0988	Enviro Serv Overheads Recovered	10,500	10,680	10,863	11,048
	03200 - Engineering Operations Management Expenses	1,510,692	1,425,672	1,351,483	1,393,282
03201 - Engineering Assets Management					
0300	Employee Salary & Wages Costs	77,650	79,980	82,380	84,850
0370	Subscriptions	27,280	28,370	29,080	29,810
	03201 - Engineering Assets Management Expenses	104,930	108,350	111,460	114,660
Engineering Office Net Expenditure/(Revenue)		1,614,332	1,532,682	1,461,573	1,506,542
		*	*	*	*
Parks, Gardens and Reserves					
01230 - Parks Reserves & Horticulture Revenue					
0110	User Fees & Charges	(4,500)	(4,680)	(4,800)	(4,920)
0135	Capital Grants Received	0	(120,000)	(60,000)	(60,000)
	01230 - Parks Reserves & Horticulture Revenue	(4,500)	(124,680)	(64,800)	(64,920)
03230 - Parks Reserves & Horticulture Expenses					
0410	Insurance	12,022	12,490	12,790	13,090
0414	Electricity & Energy Charges	8,160	8,490	8,690	8,890
0415	Utilities (Water, Rates)	105,430	110,850	116,490	122,480
0425	Cleaning Costs	2,310	2,380	2,450	2,520
0509	Special Events	53,394	52,750	69,340	55,450
0510	Grounds Maintenance	290,530	300,000	308,620	317,470
0528	Equipment Maintenance & Repairs	2,270	2,340	2,410	2,480
0530	Building Maintenance	17,210	17,830	18,310	18,790
0531	Public Toilets Maintenance	16,440	16,940	17,420	17,900
0532	Other Structures Maintenance	5,517	3,640	3,730	3,820
0680	Depreciation	817,909	822,000	826,110	830,240
	03230 - Parks Reserves & Horticulture Expenses	1,331,192	1,349,710	1,386,360	1,393,130
07230	Capital Expenditure	271,200	95,000	95,000	75,000
9624	Transfer to Sec 7.12 Reserve	(56,200)	(60,000)	(20,000)	0
9659	Transfer from Unspent Grants Reserve	(120,000)	(120,000)	0	0
Parks Gardens & Reserves Net Expenditure/(Revenue)		1,421,692	1,140,030	1,396,560	1,403,210
		*	*	*	*

**Operational and Delivery Plan
Budget 2024-2025 to 2027-2028**

Description	Operating Plan 2024/2025	Delivery Program		
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
Private Works				
01600 - Private Works Revenue				
0110 User Fees & Charges	(5,000)	(5,200)	(5,330)	(5,460)
03600 - Private Works Expenses				
0695 Private Works	5,000	5,200	5,330	5,460
Private Works Net Expenditure/(Revenue)	0	0	0	0
	*	*	*	*
Public Toilets				
01450 - Public Toilets Revenue				
0130 Other Income	(1,110)	(1,110)	(1,110)	(1,110)
03450 - Public Toilets Maintenance				
0410 Insurance	9,007	9,360	9,600	9,840
0414 Electricity & Energy Charges	4,070	4,230	4,330	4,430
0415 Utilities (Water, Rates)	13,020	13,650	14,320	15,000
0425 Cleaning Costs	96,700	99,840	103,060	106,390
0510 Grounds Maintenance	40	40	40	40
0528 Equipment Maintenance & Repairs	2,220	2,280	2,350	2,420
0531 Public Toilets Maintenance	37,770	39,090	40,450	41,850
0650 Vandalism Costs	720	750	780	810
0680 Depreciation	166,677	169,530	172,430	175,380
0985 Overhead Recovery	5,440	5,660	5,890	6,130
03450 - Public Toilets Maintenance	335,664	344,430	353,250	362,290
Public Toilets Net Expenditure/(Revenue)	334,554	343,320	352,140	361,180
	*	*	*	*
Roads and Bridges				
01270 - Roads to Recovery Grant				
0115 Grants & Subsidies Recurrent	(2,128,510)	(2,300,000)	(2,350,000)	(2,400,000)
01270 - Roads to Recovery Grant	(2,128,510)	(2,300,000)	(2,350,000)	(2,400,000)
01310 - Kerb and Gutter Income				
0110 User Fees & Charges	(40,500)	0	(45,000)	(50,000)
01320 - Traffic Facilities/Road Furniture Revenue				
0115 Grants & Subsidies Recurrent	(151,000)	(151,000)	(151,000)	(151,000)
	(151,000)	(151,000)	(151,000)	(151,000)
01340 - Regional Roads Revenue				
0115 Grants & Subsidies Recurrent	(3,071,642)	(3,124,167)	(3,177,590)	(3,231,927)
0117 Supplementary Grants Recurrent	(231,000)	(231,000)	(231,000)	(231,000)
0135 Capital Grants Received	0	(450,000)	(450,000)	(450,000)
01340 - Regional Roads Revenue	(3,302,642)	(3,805,167)	(3,858,590)	(3,912,927)
01350 - Local Roads Revenue (F.A.G. Grant)				
0116 Financial Assistance Grant	(4,350,700)	(4,481,221)	(4,615,658)	(4,754,128)
01355 - Local Roads Revenue (UMS Black Spot Grants)				
0135 Capital Grants Received	(1,800,000)	0	0	0
01360 - Local Roads Revenue				
0135 Capital Grants Received	0	(550,000)	0	0
0140 Contributions	0	0	(157,273)	0
01360 - Local Roads Revenue	0	(550,000)	(157,273)	0
Roads Revenue Total	(11,773,352)	(11,287,389)	(11,177,521)	(11,268,055)

Operational and Delivery Plan Budget 2024-2025 to 2027-2028				
Description	Operating Plan 2024/2025	Delivery Program		
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
03280 - Bridges Maintenance - Local Roads				
0545 Bridge & Culvert Maintenance	57,500	59,560	61,170	62,830
0680 Depreciation	372,899	379,280	385,770	392,370
03280 - Bridges Maintenance - Local Roads	430,399	438,840	446,940	455,200
03290 - Street Trees Maintenance				
0415 Utilities (Water, Rates)	70,780	74,850	79,150	83,720
0562 Street Tree Maintenance	537,630	452,410	465,130	478,210
03290 - Street Trees Maintenance	608,410	527,260	544,280	561,930
03300 - Footpaths & Bike Track Maintenance				
0560 Footpath Maintenance	118,960	122,920	126,380	129,940
0680 Depreciation	153,262	155,880	158,550	161,260
03300 - Footpaths & Bike Track Maintenance	272,222	278,800	284,930	291,200
03310 - Kerb & Gutter Maintenance - Local Roads				
0546 Kerb & Gutter Maintenance	9,140	9,440	9,700	9,980
03310 - Kerb & Gutter Maintenance	9,140	9,440	9,700	9,980
03320 - Traffic Facilities/Road Furniture Maintenance				
0547 Road Furniture Maintenance	155,000	160,550	164,920	169,400
03320 - Traffic Facilities/Road Furniture Maintenance	155,000	160,550	164,920	169,400
03330 - Urban Streets Maintenance				
0410 Insurance	505	530	540	550
0540 Road Maintenance	310,200	321,550	330,140	313,950
0680 Depreciation	395,515	402,280	409,160	416,160
03330 - Urban Streets Maintenance	706,220	724,360	739,840	730,660
03340 - Regional Roads Maintenance - Sealed				
0540 Road Maintenance	1,140,400	1,183,760	1,214,510	1,246,070
0680 Depreciation	1,811,809	1,842,790	1,874,300	1,906,350
03340 - Regional Roads Maintenance - Sealed	2,952,209	3,026,550	3,088,810	3,152,420
03342 - Regional Roads Maintenance - Unsealed				
0540 Road Maintenance	115,000	119,160	122,370	125,680
03342 - Regional Roads Maintenance - Unsealed	115,000	119,160	122,370	125,680
03350 - Sealed Rural Roads Maintenance				
0540 Road Maintenance	136,900	141,900	145,680	149,560
0680 Depreciation	1,631,257	1,659,150	1,687,520	1,716,380
03350 - Sealed Rural Roads Maintenance	1,768,157	1,801,050	1,833,200	1,865,940
03360 - Unsealed Rural Roads Maintenance				
0355 Computer / IT Costs	13,900	14,460	14,820	15,190
0540 Road Maintenance	1,985,410	2,057,070	2,112,480	2,169,400
0680 Depreciation	1,065,850	1,108,480	1,136,190	1,164,590
03360 - Unsealed Rural Roads Maintenance	3,065,160	3,180,010	3,263,490	3,349,180
03380 - Road Safety Expenditure				
0550 Rural Addressing	12,480	12,790	13,110	13,440
0551 Road Safety Officer	35,000	35,880	36,780	37,700
0553 Road Safety Initiatives	5,220	5,350	5,480	5,620
03380 - Road Safety Expenditure	52,700	54,020	55,370	56,760
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	10,154,618	10,340,040	10,573,850	10,788,350

Operational and Delivery Plan Budget 2024-2025 to 2027-2028						
Description		Operating Plan 2024/2025	Delivery Program			
			Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028	
07270		Capital Expenditure - Roads to Recovery	3,928,510	2,300,000	2,350,000	2,400,000
07300		Capital Expenditure - Foot Paths & Bike Tracks	92,000	92,000	92,000	92,000
07310		Capital Expenditure - Kerb & Gutter	181,000	100,000	190,000	200,000
07330		Capital Expenditure - Urban Streets	100,000	650,000	150,000	100,000
07340		Capital Expenditure - Regional Roads	3,776,728	2,910,000	2,010,000	1,860,000
07350		Capital Expenditure - Sealed Rural Roads	140,000	140,000	140,000	140,000
07360		Capital Expenditure - Unsealed Rural Roads	200,000	200,000	200,000	338,000
		11200 - Transfer From Gravel Reserve	(20,000)	(20,000)	(20,000)	(20,000)
		11300 - Transfer From Section 7.12 Reserve	0	0	(50,000)	0
	9659	Transfer from Unspent Grants Reserve	(100,000)	0	0	0
Roads & Bridges Net Expenditure/(Revenue)			6,679,503	5,424,651	4,458,329	4,630,295
			*	*	*	*
Sporting Grounds						
01240 - Sport Grounds & Recreation Facilities Revenue						
	0110	User Fees & Charges	(12,000)	(12,480)	(12,800)	(13,120)
	0130	Other Income	(3,000)	(3,180)	(3,370)	(3,570)
	0135	Capital Grants Received	(500,000)	(210,000)	0	0
		01240 - Sport Grounds & Recreation Facilities Revenue	(515,000)	(225,660)	(16,170)	(16,690)
03240 - Sport Grounds & Recreation Facilities Expenses						
	0410	Insurance	42,454	44,150	45,250	46,390
	0414	Electricity & Energy Charges	33,660	35,000	35,900	36,810
	0415	Utilities (Water, Rates)	96,790	101,760	106,960	112,430
	0425	Cleaning Costs	19,490	20,070	20,680	21,300
	0510	Grounds Maintenance	549,166	568,620	584,100	599,980
	0528	Equipment Maintenance & Repairs	10,860	11,290	11,590	11,890
	0530	Building Maintenance	65,085	67,480	69,270	71,100
	0531	Public Toilets Maintenance	13,480	13,940	14,290	14,650
	0590	Pump Station Maintenance	1,510	1,570	1,620	1,670
		03240 - Sport Grounds & Recreation Facilities Expenses	832,496	863,880	889,660	916,220
	07240	Capital Expenditure	655,000	235,000	10,000	10,000
		11230 - Transfer From Unspent Grants Reserve	(145,000)	0	0	0
Sporting Grounds Net Expenditure/(Revenue)			827,496	873,220	883,490	909,530
			*	*	*	*
Stormwater Drainage						
01400 - Stormwater Drainage Revenue						
	0100	Rates & Charges	(53,350)	(53,350)	(53,350)	(53,350)
		01400 - Stormwater Drainage Revenue	(53,350)	(53,350)	(53,350)	(53,350)
03400 - Stormwater Drainage Maintenance						
	0570	Stormwater Drainage Maintenance	15,127	15,650	16,090	16,540
	0571	Open Drain Maintenance	9,252	9,580	9,840	10,110
	0680	Depreciation	165,959	168,800	171,690	174,630
	0360	Professional Services	12,000	0	0	0
		03400 - Stormwater Drainage Maintenance	202,338	194,030	197,620	201,280
	07400	Capital Expenditure	100,000	50,000	50,000	50,000
		11400 - Transfer From Stormwater Drainage Reserve	(100,000)	(50,000)	(50,000)	(50,000)
		13400 - Transfer To Stormwater Drainage Reserve	52,550	53,350	53,350	53,350
Stormwater Drainage Net Expenditure/(Revenue)			201,538	194,030	197,620	201,280
			*	*	*	*
Street Cleaning						
03440 - Street Cleaning						
	0625	Street Sweeping/ Street Bins	299,600	309,820	318,460	327,320
Street Cleaning Net Expenditure/(Revenue)			299,600	309,820	318,460	327,320
			*	*	*	*

**Operational and Delivery Plan
Budget 2024-2025 to 2027-2028**

Description	Operating Plan 2024/2025	Delivery Program		
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
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	156,000	159,900	163,900
0500 Contrib New Lights	1,210	1,260	1,290	1,320
03390 - Street Lighting Expenses	151,210	157,260	161,190	165,220
Street Lighting Net Expenditure/(Revenue)	108,210	114,260	118,190	122,220
	*	*	*	*
Swimming Pools				
01720 - Swimming Pool(s) Revenue				
0135 Capital Grants Received	(100,000)	(41,000)	0	0
01720 - Swimming Pool(s) Revenue	(100,000)	(41,000)	0	0
03720 - Swimming Pool(s) Expenses				
0354 Telecommunications Costs	3,844	4,000	4,100	4,200
0362 Contractual Services	591,816	616,747	632,170	647,970
0405 Grants / Donations Paid - General	45,000	45,000	45,000	45,000
0410 Insurance	6,496	6,760	6,930	7,110
0414 Electricity & Energy Charges	89,170	92,740	95,060	97,440
0415 Utilities (Water, Rates)	117,940	124,420	131,250	138,460
0510 Grounds Maintenance	22,190	22,990	23,620	24,270
0528 Equipment Maintenance & Repairs	95,240	99,050	101,540	104,080
0530 Building Maintenance	30,070	31,240	32,040	32,850
0532 Other Structures Maintenance	15,240	25,850	26,850	27,730
0591 Fixed Plant & Equipment Maintenance	2,280	2,370	2,430	2,500
0680 Depreciation	223,482	227,300	231,190	235,140
03720 - Swimming Pool(s) Expenses	1,242,768	1,298,467	1,332,180	1,366,750
07720 Capital Expenditure	160,000	91,000	0	50,000
Swimming Pools Net Expenditure/(Revenue)	1,302,768	1,348,467	1,332,180	1,416,750
	*	*	*	*
Water Supply				
21000 - Water Revenue Fund 2				
0100 Rates & Charges	(1,998,055)	(2,118,659)	(2,246,513)	(2,382,049)
0110 User Fees & Charges	(3,667,610)	(3,814,310)	(3,909,670)	(4,007,410)
0114 State Government Pensioner Subsidy	(17,952)	(18,311)	(18,677)	(19,051)
0124 Interest on Investments EOY Interfund Tr	(545,543)	(567,360)	(581,540)	(596,080)
0135 Capital Grants Received	(750,000)	0	0	(18,000,000)
21000 - Water Revenue Fund 2	(6,979,160)	(6,518,640)	(6,756,400)	(25,004,590)
23000 - Water Infrastructure Operations Expenses Fund 2				
0310 Staff Training	18,540	19,260	19,740	20,240
0320 Staff Recruitment Costs	3,690	3,830	3,930	4,030
0350 Office Administration Expenditure	41,760	43,430	44,510	45,620
0354 Telecommunications Costs	11,396	11,840	12,140	12,440
0355 Computer / IT Costs	220	230	240	250
0366 Valuation Expenses	0	0	35,000	180
0386 Interest on Loans	0	0	0	468,940
0410 Insurance	111,242	115,670	118,580	121,550
0414 Electricity & Energy Charges	280,910	292,140	299,450	306,960
0415 Utilities (Water, Rates)	174,580	181,730	187,100	192,660
0418 Water Supply Administration	13,380	13,920	14,270	14,630
0528 Equipment Maintenance & Repairs	13,000	13,520	13,860	14,210
0583 Filtration Plant Maintenance	2,461	2,560	2,630	2,700
0680 Depreciation	1,875,533	1,907,600	1,940,220	1,914,608
0695 Private Works	5,710	5,910	6,080	6,250
0982 Corp Serv Overhead W&S	239,040	248,600	254,820	261,190
0983 Tech Serv Overheads W&S	471,300	490,150	502,400	514,960
23000 - Water Infrastructure Operations Expenses Fund 2	3,262,762	3,350,390	3,454,970	3,901,418

Operational and Delivery Plan Budget 2024-2025 to 2027-2028				
Description	Operating Plan 2024/2025	Delivery Program		
		Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
23100 - Water Infrastructure Asset Maintenance Expenses Fund 2				
0581 Water Mains Maintenance	713,668	742,930	763,150	783,970
0582 Water Meter Maintenance	322,401	334,400	343,210	352,230
0583 Filtration Plant Maintenance	1,011,721	921,260	946,450	972,340
0584 Reservoir Maintenance	138,871	148,190	152,290	156,470
0585 Telemetry Plant Maintenance	266,895	277,560	284,530	291,650
0590 Pump Station Maintenance	148,474	154,250	158,190	162,260
0595 Chemicals	556,520	578,770	593,250	608,080
23100 - Water Infrastructure Asset Maintenance Expenses Fund 2	3,158,550	3,157,360	3,241,070	3,327,000
24000 - Loan Funds Utilised	0	0	0	(8,000,000)
24500 - Loan Principal Repaid	0	0	0	320,000
Transfers to Reserves	1,683,382	936,830	1,210,580	2,445,779
Transfer from Water Reserve	(1,355,000)	0	0	0
27000 Capital Expenditure	2,105,000	970,000	790,000	24,925,000
Water Supply Net Expenditure/(Revenue)	1,875,533	1,895,940	1,940,220	1,914,608
	*	*	*	*
Sewerage Service				
31000 - Sewerage Services Revenue Fund 3				
0100 Rates & Charges	(2,122,429)	(2,249,780)	(2,384,770)	(2,527,860)
0105 Statutory Fees & Charges	(4,040)	(4,200)	(4,310)	(4,420)
0110 User Fees & Charges	(27,400)	(28,580)	(29,810)	(31,100)
0114 State Government Pensioner Subsidy	(16,080)	(17,040)	(18,060)	(19,140)
0124 Interest on Investments EOY Interfund Tr	(418,694)	(435,440)	(446,330)	(457,490)
0130 Other Income	(80)	(80)	(80)	(80)
0135 Capital Grants Received	0	0	(9,000,000)	(3,000,000)
31000 - Sewerage Services Revenue Fund 3	(2,588,723)	(2,735,120)	(11,883,360)	(6,040,090)
33000 - Sewerage Services Operations Expenses Fund 3				
0310 Staff Training	28,030	38,140	38,740	39,350
0320 Staff Recruitment Costs	550	570	590	610
0354 Telecommunications Costs	1,337	1,390	1,440	1,490
0366 Valuation Expenses	4,000	4,160	39,260	5,240
0386 Interest on Loans	0	0	233,826	224,949
0410 Insurance	39,285	40,860	41,880	42,930
0414 Electricity & Energy Charges	102,880	107,000	109,680	112,420
0415 Utilities (Water, Rates)	166,930	176,470	186,560	197,250
0528 Equipment Maintenance & Repairs	2,570	2,670	2,740	2,810
0680 Depreciation	682,739	694,410	684,601	696,310
0982 Corp Serv Overhead W&S	185,600	193,020	200,740	208,770
0983 Tech Serv Overheads W&S	212,440	220,940	229,780	238,970
33000 - Sewerage Services Operations Expenses Fund 3	1,426,361	1,479,630	1,769,837	1,771,099
33100 - Sewerage Services Asset Maintenance Expenses Fund 3				
0600 Sewer Telemetry Plant	70,430	81,240	84,170	87,210
0601 Sewer Mains Maintenance	192,700	208,400	215,770	223,390
0590 Pump Station Maintenance	144,349	152,420	157,610	162,990
0596 Sewer Treatment Plant	666,805	688,880	711,260	734,370
33100 - Sewerage Services Asset Maintenance Expenses Fund 3	1,074,284	1,130,940	1,168,810	1,207,960
37000 Capital Expenditure	650,000	1,925,000	12,650,000	4,930,000
34000 - Loan Funds Utilised	0	0	(4,000,000)	0
Transfer to Sewer Reserve	120,817	0	819,314	0
Transfer from Sewer Reserve	0	(1,106,040)	0	(1,332,659)
34500 - Loan Principal Repaid	0	0	160,000	160,000
Sewerage Service Net Expenditure/(Revenue)	682,739	694,410	684,601	696,310
	*	*	*	*

LACHLAN SHIRE COUNCIL Capital Works Program for 2024.2025 Budget

	Delivery Plan			
	Budget 2024/2025	Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
07100 - Corporate Services Capital Works				
Phone and iPad replacements -End Of Life x 30	30,000	20,000	20,000	20,000
Replacement Computer Monitors at external sites	8,000	0	0	0
Authority - upgrade to the Cloud			110,000	
Purchase of Communication devices and IT equipment for new depot	30,000	0	0	0
Communications Upgrade	37,000	20,000	20,000	20,000
Phone System - Handsets for external sites	15,000	0	0	0
Upgrade of Council Chambers and Audio & Video	90,000	0	0	0
New Computers-laptops	0	0	100,000	0
Communications Upgrade-radios & internet	37,000	20,000	20,000	20,000
Condobolin Chambers CCTV camera & network upgrade	0	0	50,000	0
Condobolin CCTV Police Station PC Upgrade	4,000	0	0	0
Condobolin CBD CCTV camera upgrade including installation	0	0	50,000	0
Upgrade of Council's IT Disaster Recovery location (with move to new Council Depot)-UPS.	30,000	0	0	0
Software - Authority App & Procure to Pay	44,000	0	0	0
New Records Compactus - downstairs	0	22,000	0	22,000
Councillor iPad replacement	10,000	0	0	0
Server Replacement	0	0	0	0
Corporate Services Totals	335,000	82,000	370,000	82,000
	*	*	*	*
07220 - Noxious Weeds Capital Works				
Chemical Shed - Lake Cargelligo	12,000	0	0	0
07220 - Noxious Weeds Capital Works	12,000	0	0	0
	*	*	*	*
07230 - Parks Reserves & Horticulture Capital Works				
Shade Replacement Program - Unallocated Budget.	15,000	15,000	15,000	15,000
Burcher Park improvements (7.12)	0	0	20,000	0
Albert Park improvements (7.12)	16,200	0	0	0
Gum Bend Lake Condobolin - Irrigation	80,000	0	0	0
Tullibigeal Play equipment replacement (7.12)	40,000	0	0	0
Tullibigeal Play equipment replacement (LRCl 4)	60,000	0	0	0
Albert Play equipment replacement (LRCl 4)	60,000	0	0	0
Apex Park Condobolin Play equipment replacement (7.12)	0	60,000	0	0
Marlin Park Play equipment replacement	0	0	60,000	0
Hannah McMahon Park Fifield Fence (LRCl 4)	0	20,000	0	0
Maurice O'Connor Park Play equipment replacement	0	0	0	60,000
Parks Reserves & Horticulture Totals	271,200	95,000	95,000	75,000
	*	*	*	*
07240 - Sports Grounds & Recreation Capital Works				
SRA Ground - User Group Facility Improvements	10,000	10,000	10,000	10,000
Lake Recreation Turf Cricket Pitch	0	15,000	0	0
Tottenham Sports ground lighting upgrade (subject to grant)	0	210,000	0	0
Tullibigeal Tennis Court Refurb (LRCl 4)	150,000	0	0	0
Tottenham Skate Park (LRCl 4)	300,000	0	0	0
Condobolin Cricket Nets (LRCl 4)	50,000	0	0	0
Fifield Recreation Grounds Access Ramp (LRCl 4)	20,000	0	0	0
Condobolin Rodeo Pony Club Facility Expansion (LRCl 4)	125,000	0	0	0
Sports Grounds & Recreation Totals	655,000	235,000	10,000	10,000
	*	*	*	*

LACHLAN SHIRE COUNCIL Capital Works Program for 2024.2025 Budget

	Delivery Plan			
	Budget 2024/2025	Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
07260 - Willow Bend Sports Centre Capital Works				
Willow Bend Sport Stadium Equipment Purchases	10,000	10,000	10,000	10,000
Willow Bend Sports Centre Totals	10,000	10,000	10,000	10,000
	*	*	*	*
07270 - Roads to Recovery Program Capital Works				
Sealed Roads Reconstruction/Seal				
Resealing of sealed local roads (approx. 10km/year)	450,000	600,000	650,000	700,000
SR 1169 Bobadah Road widening/reseal 2km	300,000	0	0	0
SR 194 North Uabba Road widening/reseal 2km	350,000	0	0	0
SR 185 Yelkin Road widening/reseal 2km	350,000	400,000	0	0
SR 60 Springvale Road widening/reseal 2 km	0	400,000	400,000	400,000
SR 90 Grassmere Road widening/reseal 2 km	0	400,000	400,000	0
SR 5 Lansdale Road widening/reseal 2 km	0	0	400,000	400,000
SR 10 Meadowview Road widening/reseal 2 km	0	0	0	400,000
Boona Road widening (90% FLR, 10% RTR)	2,000,000	0	0	0
Gravel Resheets				
Ongoing resheeting to be allocated (TBA)	478,510	500,000	500,000	500,000
Roads to Recovery Program Totals	3,928,510	2,300,000	2,350,000	2,400,000
07300 - Footpaths & Bike Track Capital Works				
Renewals of High Risk problem footpaths (FAG)	92,000	92,000	92,000	92,000
Footpaths & Bike Tracks Totals	92,000	92,000	92,000	92,000
	*	*	*	*
07310 - Kerb & Gutter Capital Works				
Kerb & Gutter Capital Works (Program TBA) (FAG)	100,000	100,000	100,000	100,000
Moulder Street - 180m - west side 34-36 (50% user fees, 50% FAG)	32,400	0	0	0
Moulder Street - 270m - west side 6-32 (50% user fees, 50% FAG)	48,600	0	0	0
Roger Street - 250m - both sides May to Kurajong Street (50% user fees, 50% FAG)	0	0	90,000	0
Roger Street - 270m - both sides Kurajong Street to end of seal (50% user fees, 50% FAG)	0	0	0	100,000
Kerb & Gutter Totals	181,000	100,000	190,000	200,000
	*	*	*	*
07330 - Urban Streets Capital Works				
Urban Reseals - Program TBA (FAG)	100,000	100,000	100,000	100,000
Bathurst St - Denison to Melrose (subject to grant- BBRF)	0	550,000	0	0
Tottenham Township improvements (7.12)	0	0	50,000	0
Urban Streets Totals	100,000	650,000	150,000	100,000
	*	*	*	*

LACHLAN SHIRE COUNCIL Capital Works Program for 2024.2025 Budget

	Delivery Plan			
	Budget 2024/2025	Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
07340 - Regional Roads Capital Works				
Renewals:				
Regional Roads Unallocated Reseals - Budget Only	450,000	1,000,000	1,000,000	1,000,000
Culvert renewals	60,000	60,000	60,000	60,000
Heavy Patching Program TBA	50,000	50,000	50,000	50,000
MR 57 S Lachlan Valley Way freight betterment project	916,728	0	0	0
MR461 William Street, Condobolin reconstruction	0	0	0	750,000
MR7513 Lake Cargelligo Rd widening (Repair program 50% TfNSW Block grant 50%)	900,000	900,000	0	0
MR231 Wyalong Road widening (Repair program 50%, TfNSW block grant 50%)	900,000	0	0	0
William St/Lachlan St intersection - (Repair program 50%, TfNSW block grant 50%)	500,000	900,000	900,000	0
Regional Road capital works upgrades 80%:				
Regional Roads Totals	3,776,728	2,910,000	2,010,000	1,860,000
	*	*	*	*
07350 - Sealed Rural Roads Capital Works				
Local roads reseals - budget unallocated	140,000	140,000	140,000	140,000
Sealed Rural Roads Totals	140,000	140,000	140,000	140,000
	*	*	*	*
07360 - Unsealed Rural Roads Capital Works				
Unsealed rural roads gravel resheeting, own source (SRV Component)	200,000	200,000	200,000	200,000
Unsealed rural roads gravel resheeting (Evolution Mining component)	0	0	0	138,000
Unsealed Rural Roads Totals	200,000	200,000	200,000	338,000
	*	*	*	*
07400 - Stormwater Drainage Capital Works				
Stormwater drainage improvements - Lake Cargelligo Lorne Canda Holt St Drainage	100,000	0	0	0
Stormwater drainage improvements - Lake Cargelligo Lorne Reef Grace St Drainage	0	50,000	0	0
Stormwater Capital Works Program TBA	0	0	50,000	50,000
Stormwater Drainage Totals	100,000	50,000	50,000	50,000
	*	*	*	*
07410 - Waste Management Capital Works				
Condobolin Batter Construction	0	0	12,000	0
Condobolin Fencing	0	0	0	12,000
Lake Cargelligo new cell	25,000	0	0	0
Lake Cargelligo Fencing	0	45,000	0	0
Tottenham New Cell	0	0	30,000	0
Tullibigeal New Cell	0	0	0	30,000
Fifield Bin Bank	0	0	10,000	0
Burcher Fencing & Entry Gates / Transfer Station (part Grant funded)	150,000	0	0	0
Waste Management Totals	175,000	45,000	52,000	42,000
	*	*	*	*
07490 - Buildings Capital Works				
Building Capital Works - Budget Unallocated	50,000	50,000	50,000	50,000
Lake Museum - Building	65,000	0	0	0
Buildings Capital Works - SRV Component includes allowance for furniture-new works depot	210,000	110,000	110,000	110,000
Buildings Totals	325,000	160,000	160,000	160,000

LACHLAN SHIRE COUNCIL Capital Works Program for 2024.2025 Budget

	Delivery Plan			
	Budget 2024/2025	Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
	*	*	*	*
07510 - Aerodromes Capital Works				
Lake Cargelligo gravel resheeting (Subject to grant)	0	198,000	0	0
Condobolin Aerodrome - Generator	0	0	0	10,000
Condobolin Driveway & Carpark (FAG)	50,000	0	0	0
Aerodromes Totals	50,000	198,000	0	10,000
	*	*	*	*
07530 - Cemeteries Capital Works				
Condobolin - Footpaths & Car parking (LRCI 4)	90,000	0	0	0
Condobolin - Lawn Cemetery Plinth Expansion (every second year)	0	22,000	0	22,000
Condobolin - Replace Western Gate/Fence	0	0	22,000	0
Historical Signage Installation	0	0	0	10,000
Cemeteries Totals	90,000	22,000	22,000	32,000
	*	*	*	*
07540 - Plant Purchases & Replacement				
Heavy Plant Replacement/Purchase	1,430,000	1,070,000	1,220,000	1,120,000
Trucks (Heavy & Light) Plant Replacement/Purchase	350,000	500,000	120,000	1,320,000
Light (minor) Plant Replacement/Purchase (> \$3,000)	163,000	173,800	191,180	210,298
Light Fleet Plant Replacement/Purchase	1,803,000	1,925,533	2,118,086	2,329,895
less expected trade values	(1,497,800)	(1,400,146)	(1,538,161)	(1,801,977)
Plant Purchases/Replacements Totals	2,248,200	2,269,187	2,111,105	3,178,216
	*	*	*	*
07570 - Works Depots Capital Works				
New Condobolin Depot	3,250,000	1,200,000	0	0
Works Depot Totals	3,250,000	1,200,000	0	0
	*	*	*	*
07710 - Libraries Capital Works				
Library Book Purchases	28,000	28,000	28,000	28,000
Library Special Projects - (subject to grant)	25,000	40,000	40,000	40,000
Libraries Totals	53,000	68,000	68,000	68,000
	*	*	*	*
07720 - Swimming Pool(s) Capital Works				
Swimming Pool Mechanical Upgrades - Budget Only	0	50,000	0	50,000
Install Irrigation Condobolin Swimming Pool - subject to grant	0	41,000	0	0
Condobolin Swimming Pool - Heliocol Solar Heating	60,000	0	0	0
Tottenham Pool - paint, seal and refurbish	100,000	0	0	0
Swimming Pools Totals	160,000	91,000	0	50,000
	*	*	*	*
07740 - Halls & Community Centres Capital Works				
Upgrades to Condobolin Community Centre	25,000	25,000	0	0
Installation of Hearing Loops - Major Buildings	27,500	25,000	0	0
Upgrades to Provide Accessible Toilets	10,000	35,000	35,000	35,000
Halls & Community Centres Totals	62,500	85,000	35,000	35,000
	*	*	*	*
07760 - Children's Services Capital Works				
Childcare - soft fall, drainage	50,000	0	0	0
New playground & Cubby house	6,000	0	0	0
Children's Services Totals	56,000	0	0	0
	*	*	*	*

LACHLAN SHIRE COUNCIL Capital Works Program for 2024.2025 Budget

	Delivery Plan			
	Budget 2024/2025	Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
07850 - Home & Community Care Capital Expenditure				
Vehicle replacement - estimated replacement year	0	0	75,000	0
Home & Community Care Totals	0	0	75,000	0
	*	*	*	*
07920 - Tourism Capital Works				
Internal alterations to Visitor Information Centre	15,000	0	0	0
Trailhead sign - Utes in the Paddock	40,000	0	0	0
Utes in the paddock / Tourism Precinct - Improvements	15,000	15,000	15,000	15,000
Community Noticeboards / Digital Signs - each village	0	10,000	10,000	10,000
Condobolin Visitor Information Centre	35,000	10,000	10,000	10,000
Tourism Totals	105,000	35,000	35,000	35,000
	*	*	*	*
08070 - Rural Fire Service Capital Works				
RFS - Fire Stations: subject to grant & approval from RFS	150,000	150,000	150,000	150,000
Rural Fire Service Totals	150,000	150,000	150,000	150,000
08080 - SES Capital Works				
Condobolin SES Repairs	35,000	0	0	0
SES Totals	35,000	0	0	0
	*	*	*	*
08100 - Energy Sustainability Plan				
Residential Solar Installation	15,000	0	0	0
Pump Pretty Valley Solar Installation	25,000	0	0	0
Energy Sustainability Plan Totals	40,000	0	0	0
	*	*	*	*
08150 - Caravan Parks & Camping Grounds Capital Works				
Tottenham Caravan Park-additional cabin. Includes site set up & provision of furniture & fittings to fit out cabin	150,000	0	0	0
SRV Component - Projects TBA	110,000	100,000	100,000	100,000
Caravan Parks & Camping Grounds Totals	260,000	100,000	100,000	100,000
	*	*	*	*
08180 - Business Buildings Capital Expenditure				
Budget allocation only	30,000	20,000	20,000	20,000
Business Buildings Totals	30,000	20,000	20,000	20,000
	*	*	*	*
08190 - Land Development & Sales Capital Expenditure				
Land development-HAFF & NHAFF. 4 x 3 bedroom Townhouses	0	1,500,000	0	0
Scott St Subdivision Condobolin - finalisation works	250,000	0	0	0
1 McInnes Street, Lake Cargelligo	0	800,000	0	0
Land purchase	2,000,000	0	0	0
Land Development and Sales Totals	2,250,000	2,300,000	0	0
	*	*	*	*
27000 - Water Infrastructure Capital Works				
Condobolin Water Mains And Valves Renewal	250,000	215,000	215,000	215,000
Officers Parade water main replacement	80,000	0	0	0
Condobolin WTP Concept Design (75% subsidy)	600,000	0	0	0
Water Treatment Plant	200,000	0	0	24,000,000
Sub Total Condobolin	1,130,000	215,000	215,000	24,215,000

LACHLAN SHIRE COUNCIL Capital Works Program for 2024.2025 Budget

	Delivery Plan			
	Budget 2024/2025	Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
Lake Cargelligo Water Mains And Valves Renewal	0	160,000	160,000	160,000
Lake Cargelligo - mini excavator	0	30,000	0	0
Lake Cargelligo - water mains extension for potable water filling station	50,000	0	0	0
Lake Cargelligo WTP - Chemical Storages Upgrade	100,000	0	0	0
Lake Cargelligo WTP - GAC Filters Upgrade	75,000	0	0	0
Lake Cargelligo WTP - concrete pad for sludge drying bed	0	100,000	0	0
Lake Cargelligo 4ML Reservoir - leakage repair	0	0	100,000	0
Sub Total Lake Cargelligo	225,000	290,000	260,000	160,000
16 Mile Reservoir - leakage repair	0	100,000	0	0
Sub Total Tullibigeal/Gibsonville/Kikiora Pipeline	0	100,000	0	0
Tottenham Water Mains Renewal	0	75,000	75,000	75,000
Tottenham - water mains extension for potable water filling station	100,000	0	0	0
Tottenham Reservoir - rebuilding scour line	0	0	0	250,000
Tottenham Telemetry Upgrade RNSW841 (50% subsidy)	600,000	0	0	0
Sub Total Tottenham	700,000	75,000	75,000	325,000
B-section pipeline - replacement and additional air & stop valves	0	0	20,000	0
Sub Total B Section Rural Pipeline	0	0	20,000	0
Shire wide water meters replacement program	0	20,000	20,000	20,000
Shire wide water supply assets electrical & SCADA upgrade	50,000	50,000	50,000	50,000
Shire wide water supply assets VSDs service, replacements & spares	0	75,000	0	75,000
Shire wide dam level monitoring	0	75,000	0	0
Shire wide valve exercising (locate, exercise, report & repair)	0	0	75,000	0
Shire wide electromagnetic flowmeter upgrade	0	70,000	75,000	80,000
Sub Total Shire wide	50,000	290,000	220,000	225,000
Water Infrastructure Totals	2,105,000	970,000	790,000	24,925,000
	*	*	*	*
37000 - Sewer Infrastructure Capital Works				
Condobolin sewer main rehabilitation program	250,000	250,000	250,000	250,000
Condobolin Pumping Stations - install flow meters	0	50,000	0	50,000
Sewer Treatment Plant	0	0	12,000,000	4,000,000
Sub Total Condobolin	250,000	300,000	12,250,000	4,300,000
Lake Cargelligo sewer main rehabilitation program	150,000	150,000	150,000	150,000
Lake Cargelligo Pumping Stations	0	50,000	0	50,000
Lake Cargelligo Pumping Stations - install flow meters	0	50,000	0	50,000
Lake Cargelligo - mini excavator	0	30,000	0	0
Lake Cargelligo Pumping Stations - civil works upgrade for Lake Cargelligo SPS	0	250,000	0	0
Lake Cargelligo STP - electrical & SCADA upgrade	0	250,000	0	0
Sub Total Lake Cargelligo	150,000	780,000	150,000	250,000
Tottenham sewer main rehabilitation program	75,000	75,000	75,000	75,000
Tottenham Pumping Stations - install flow meters	0	50,000	0	0
Tottenham STP - electrical & SCADA upgrade	0	250,000	0	0
Tottenham STP - new inlet screen	0	115,000	0	0
Sub Total Tottenham	75,000	490,000	75,000	75,000

LACHLAN SHIRE COUNCIL Capital Works Program for 2024.2025 Budget

	Delivery Plan			
	Budget 2024/2025	Forecast 2025/2026	Forecast 2026/2027	Forecast 2027/2028
Shire wide sewer assets electrical & SCADA upgrade	75,000	75,000	75,000	75,000
Shire wide vent stacks rehabilitation	0	80,000	0	80,000
Shire wide sewer assets VSDs service, replacements & spares	0	50,000	0	50,000
Shire wide sewer pump stations overhaul	50,000	50,000	50,000	50,000
Dewatering pump for sewer	0	50,000	0	0
Shire wide manhole rehabilitation	50,000	50,000	50,000	50,000
From Strategic Business Plan:				
Sub Total Shire wide	175,000	355,000	175,000	305,000
Sewer Infrastructure Totals	650,000	1,925,000	12,650,000	4,930,000
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PUBLIC EXHIBITION PERIOD

These documents were on public exhibition from 16 May 2024 to 12 June 2024 as required by legislation.





**LACHLAN SHIRE
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