



**LACHLAN SHIRE
COUNCIL**

Wiradjuri Country

2022 - 2026 DELIVERY PROGRAM

2022 - 2023 OPERATIONAL PLAN

REVENUE POLICY AND BUDGET

Adopted: 29 June 2022



Shared Vision and Shared Responsibility



ACKNOWLEDGEMENT OF COUNTRY

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

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

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INTRODUCTION



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

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

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

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

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

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

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

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

COUNCILLORS

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

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

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

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

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

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



Lachlan Shire Councillors and General Manager

THE ROLE OF A COUNCILLOR

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

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

As an elected person their role is to...

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

The role of the Mayor is...

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

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

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

YOUR COUNCILLORS



Cr John Medcalf OAM
MAYOR - A Ward



Councillor Megan Mortimer
A Ward



Councillor Melissa Blewitt
B Ward



Councillor Melissa Rees
B Ward



Councillor David Carter
C Ward



Councillor Peter Harris
C Ward



Councillor Elaine Bendall
D Ward



Councillor Dennis Brady
D Ward



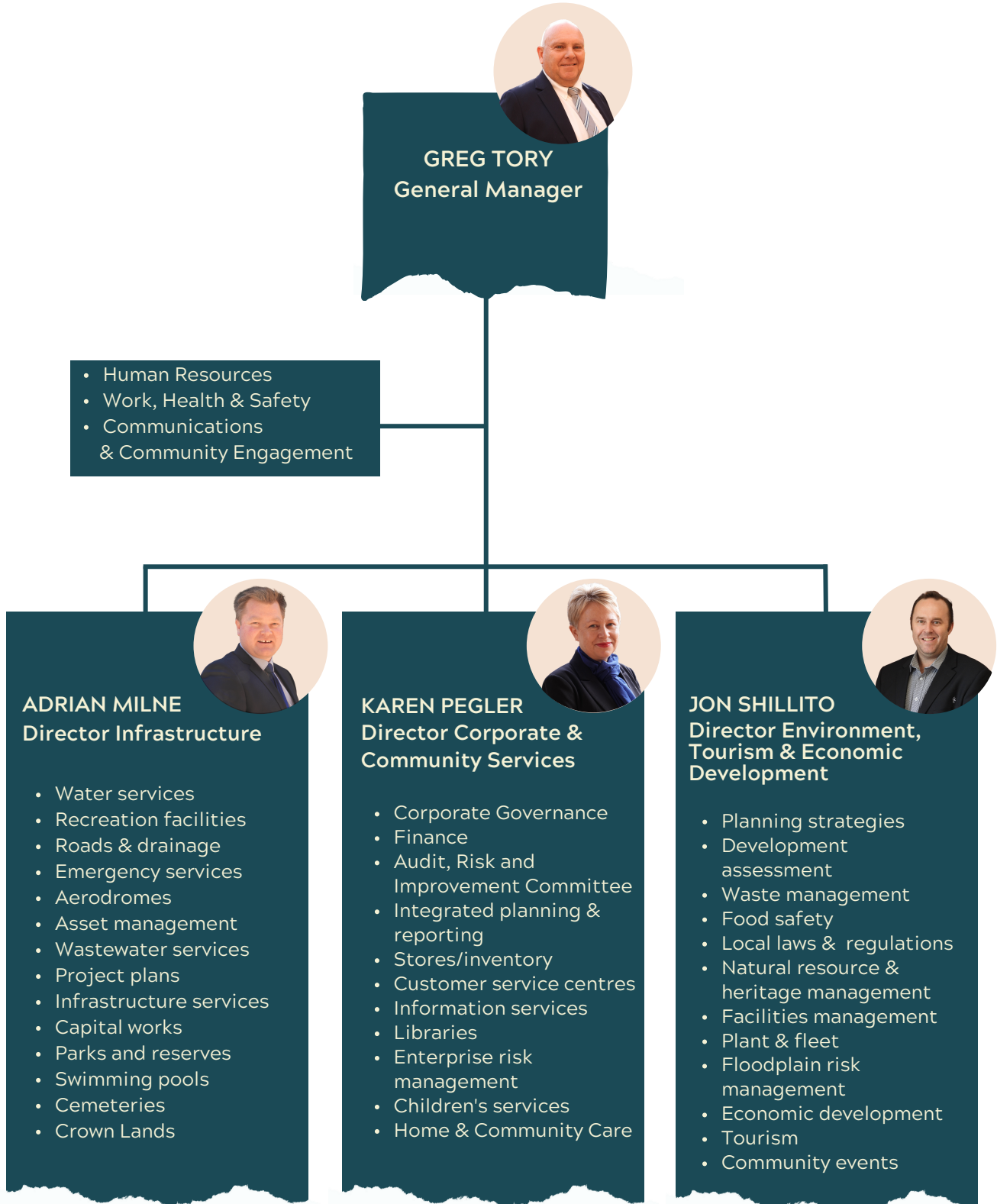
Councillor Judith Bartholomew
E Ward



Councillor Paul Phillips
DEPUTY MAYOR - E Ward

ORGANISATIONAL STRUCTURE

As at 1 July 2022





COUNCIL VALUES, VISION & MISSION

Lachlan Shire Council's current branding statement is:

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

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



Lachlan Shire Vision:

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

Lachlan Shire Mission:

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

THE CHARTER

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

1. Exercise of functions generally:

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

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

2. Decision making:

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

3. Community Participation:

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





STRATEGIC ALLIANCES

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

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

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

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

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

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

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

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

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

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

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

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

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

INTEGRATED PLANNING & REPORTING

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

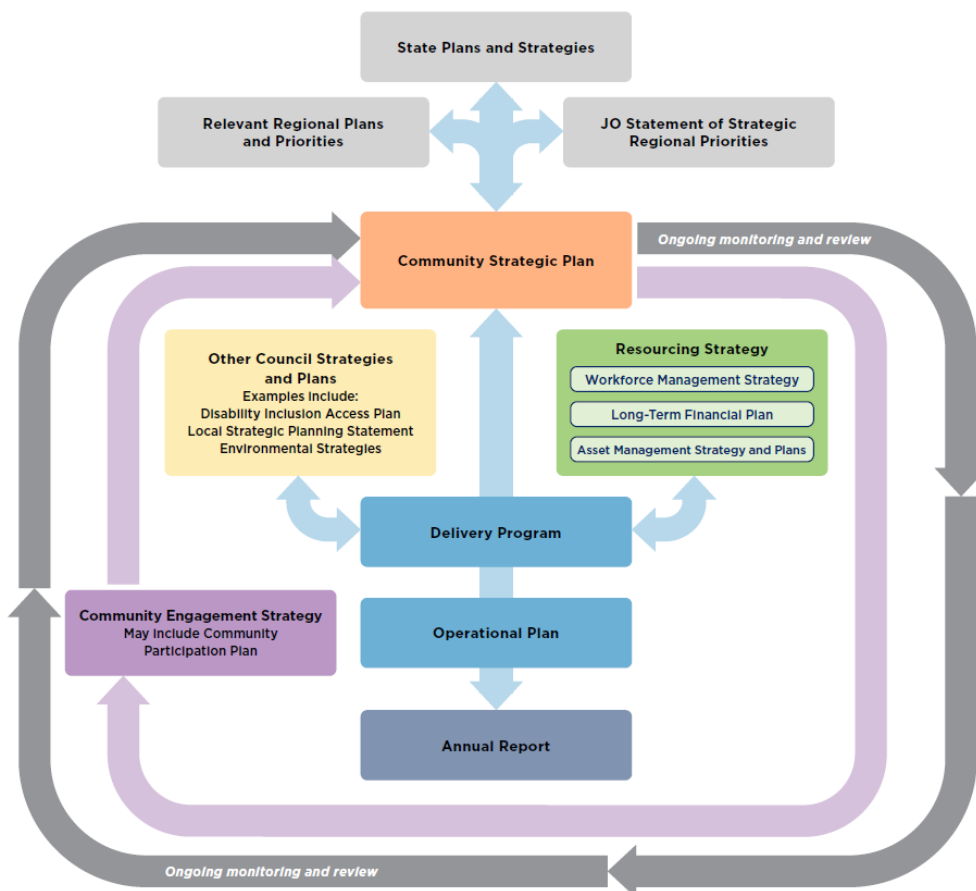
The Council’s first set of documents under the IPR Framework - the Community Strategic Plan, Delivery Program, Operational Plan and Resourcing Strategy - were produced in 2012.

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

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

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

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





**LACHLAN SHIRE
COUNCIL**

Wiradjuri Country

2022 - 2026 DELIVERY PROGRAM 2022 - 2023 OPERATIONAL PLAN

Budget Summary - Key Theme 1		Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Community Services	2022-2023	(1,429)	1,822	393	-	
	2023-2024	(1,452)	1,886	434	-	
	2024-2025	(1,476)	1,957	480	-	
	2025-2026	(1,500)	2,031	530	-	
Budget Summary - Key Theme 2		Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Tourism & Economic Development	2022-2023	(833)	1,734	901	340	
	2023-2024	(749)	1,764	1,015	10	
	2024-2025	(761)	1,813	1,052	10	
	2025-2026	(773)	1,865	1,092	10	
Budget Summary - Key Theme 3		Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Transport	2022-2023	(16,151)	9,377	(6,774)	12,010	
	2023-2024	(9,978)	9,578	(399)	3,567	
	2024-2025	(9,975)	9,783	(193)	2,857	
	2025-2026	(10,125)	9,892	(234)	2,701	
Budget Summary - Key Theme 4		Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Governance & Financial Control	2022-2023	(15,054)	7,408	(7,646)	3,469	
	2023-2024	(15,585)	7,514	(8,072)	2,521	
	2024-2025	(16,524)	7,863	(8,661)	1,844	
	2025-2026	(17,532)	7,992	(9,540)	2,992	
Budget Summary - Key Theme 5		Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
People & Environment	2022-2023	(2,157)	4,856	2,699	180	
	2023-2024	(2,133)	4,986	2,853	206	
	2024-2025	(2,169)	5,130	2,961	170	
	2025-2026	(2,210)	5,273	3,063	112	
Budget Summary - Key Theme 6		Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Recreation	2022-2023	(2,619)	4,319	1,700	2,120	
	2023-2024	(383)	4,415	4,032	657	
	2024-2025	(526)	4,509	3,983	495	
	2025-2026	(329)	4,612	4,283	259	
Budget Summary - Key Theme 7		Year	Income \$000's	Expenditure \$000's	Net Result \$000's	Capital Expenditure \$000's
Service Infrastructure	2022-2023	(6,509)	8,427	1,918	3,079	
	2023-2024	(6,761)	8,209	1,448	2,781	
	2024-2025	(7,023)	8,386	1,363	2,427	
	2025-2026	(7,296)	8,566	1,270	1,314	

1: Community Services

1.1: Connecting with our Aboriginal communities.

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

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

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

1.3: Council supported strategic education and training.

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

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

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

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

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

1.5: Increase community participation in arts and cultural activities.

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

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

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

1.6: Improved health care for the community.

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

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

1.7: Improved social outcomes for people with disability.

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

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

1.8: Wellbeing of youth.

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

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

2: Tourism & Economic Development

2.1: A vibrant tourism industry.

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

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
	visitors to the shire.						starting tours. Minimum of 5.	Economic Development
		Build a truck stop and tourist precinct.	*	*	*	*	Completion of Visitor Information Centre and truck parking area by mid 2023.	Environment, Tourism & Economic Development
2.1.3	Provide purpose built visitor information centre in Condobolin.	Construction of new visitor centre that supports tourism across the shire.	*	*			Construction complete and centre open.	Environment, Tourism & Economic Development
2.1.4	Participate in regional promotion.	Remain members of Central NSW Tourism and join the Newell Highway Tourism Committee.	*	*	*	*	Participation at Central NSW Tourism and Newell Highway Tourism meetings and in tourism campaigns.	Environment, Tourism & Economic Development
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.	Environment, Tourism & Economic Development

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
2.1.6	Improve the marketing of existing events.	Creation of a calendar of events.	*	*	*	*	Calendar of events created.	Environment, Tourism & Economic Development
		Creation of a text notification database which is used to promote events.		*	*		Database created and used for notification.	General Management
		Events promoted on social media platforms	*	*	*	*	Number of events listed on Council's social media platforms.	General Management
2.1.7	Increase visitors to the shire.	Promote free camping locations within the shire.	*	*	*	*	Marketing material created and distributed.	Environment, Tourism & Economic Development
		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,	Investigate the viability of leasing caravan parks to private operators with	*				Decision made. Long term contracts/licences executed.	Environment, Tourism & Economic Development

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
	Tottenham and Condobolin.	conditions attached for capital improvements.						
		Undertake enhancement works at the Tottenham Caravan Park.	*				Completion of works.	Environment, Tourism & Economic Development
2.1.9	Develop Forbes to Condodobolin Sculpture Trail.	Continue to work with Forbes Art Society and Forbes Shire Council to develop the sculpture trial from Forbes to Condobolin on Lachlan Valley Way.	*	*	*		Funding provided to Forbes Art Society.	Environment, Tourism & Economic Development
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.	Environment, Tourism & Economic Development
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	Environment, Tourism & Economic Development

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
							environmental activities.	

2.2: A diverse range of employment opportunities.

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

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		hours with businesses (including public holidays and weekends).						Economic Development
		Facilitate the running of workshops that assist retailers.	*	*	*	*	Number of workshops held. Minimum of 2 per year.	Environment, Tourism & Economic Development

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.	Environment, Tourism & Economic Development
2.3.2	Zone more land for industrial development.	Prepare a Rural and Industrial Land Use Strategy.	*				Document prepared.	Environment, Tourism & Economic Development
		Provision of more land zoned for industrial land uses.	*				Local Environmental	Environment, Tourism &

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
							Plan (LEP) finalised	Economic Development
2.3.3	Encourage value added agricultural industries.	Provision of more land zoned for agricultural industries.	*				Local Environmental Plan (LEP) finalised.	Environment, Tourism & Economic Development
2.3.4	Attract new industries and businesses to the Shire.	Follow up on the possibility of starting more feedlots in the shire.	*	*	*	*	Discussions held with interested parties.	Environment, Tourism & Economic Development
		Support the provision of a solar farm in the shire.	*	*	*	*	Support provided as required.	Environment, Tourism & Economic Development
2.3.5	Improve marketing of businesses in the shire.	Fund an annual training session on marketing.	*	*	*	*	Marketing session held.	Environment, Tourism & Economic Development
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	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
							conveyed to Councillors.	
2.3.7	Access to residential land.	Complete the Scott Street subdivision in Condobolin	*	*	*	*	Infrastructure to facilitate sale of land. Construction complete.	Infrastructure Services
		Investigate the viability of a new residential subdivision in Lake Cargelligo.	*	*	*		Completion of background studies	Environment, Tourism & Economic Development
		Prepare a residential housing strategy.	*				Strategy complete.	Environment, Tourism & Economic Development

2.4: Access to reliable current technologies.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
2.4.1	Advocate for complete mobile phone coverage	Make representations to service providers and Federal Government for	*	*	*	*	Lobbying for increased mobile coverage in Shire is evidenced 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
	throughout the Shire.	increased mobile coverage throughout the Shire.					updates provided to Councillors.	
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.	Environment, Tourism & Economic Development
		Update the management plans for each village.					Update complete.	Environment, Tourism & Economic Development
		Upgrade Foster Street in accordance with the master plan	*	*			Foster Street upgrade completed.	Infrastructure Services

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
2.5.2	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.					Complete infrastructure.	Infrastructure Services
		Investigate changing Council's Local Environmental Plan (LEP) to allow for more rural living lots.					Preparation of Residential Housing Strategy complete.	Environment, Tourism & Economic Development

3: Transport

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

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

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

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

3.2: Improved pedestrian and cycle paths.

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

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		Staged implementation of the Active Travel Plan (ATP) for Tottenham, Lake Cargelligo and Condobolin.	*	*	*	*	Complete works as identified in Delivery Plan Budget.	Infrastructure Services
3.2.2	Develop disability parking zones in all main towns.	Complete a map of disability parking spots after community consultation.	*	*			Map completed and parking spots re-located.	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. Delivery program underway.	Infrastructure Services
		Install street lights near Lake Cargelligo Caravan Park.	*				Installation of new lighting complete.	Infrastructure Services

4: Governance & Financial Control

4.1: Involved and active community groups.

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

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

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

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	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
							within legislative timeframes.	
		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

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		Training for Councillors.	*	*	*	*	Councillor training plan developed once per Council term and training undertaken as required.	General Management
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

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
		Customer Request Management system reports reviewed monthly and reported to Council quarterly.	*	*	*	*	Quarterly reporting provided to Council with 75% of CRM tasks completed within timeframes.	Corporate & Community Services
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

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

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
							funding and suitable site).	Economic Development
		Upgrade Council Chambers.	*				Upgrade complete.	Environment, Tourism & Economic Development
4.2.8	Ensure that Council has a skilled and competent workforce to achieve its strategic outcomes.	Conduct exit interviews on all exiting staff.	*	*	*	*	90% staff undertake exit interviews and report trends to Councils Executive Leadership Team.	General Management
		Conduct once per Council term employee opinion survey which measures employee engagement.		*			An employee opinion survey is undertaken with 60% participation.	General Management
		Develop succession plans for crucial positions identified in the Workforce Management plan.		*	*		Succession plans are in place for key roles to transfer corporate	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
							knowledge and upskill employees.	
		Ensure that staff have access to independent consultants to discuss personal issues.	*	*	*	*	Appointment of an employee assistance provider.	General Management
		Promote Council as an employer of choice.		*	*		The Employee Benefits brochure is reviewed and included in all recruitment packs, on Council's website and for utilisation at expos.	General Management
		Provide professional development, and required training to staff.	*	*	*	*	80% of training delivered as identified in staff training plans.	General Management

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
4.2.9	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 representative of the organisation.	General Management

4.3: Enhanced communication with residents.

DP Action Code	Delivery Program Action (2023/2026)	Operational Plan Action	2022/2023	2023/2024	2024/2025	2025/2026	Performance Measure	Responsible Department
4.3.1	Enhanced communication with the community	Media releases to update on Council activities and Information.	*	*	*	*	An average of 3 media releases per week.	General Management
		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	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
							of 3 via annual survey.	
		Further develop and enhance public communication materials.	*	*	*	*	Customer satisfaction rating of 3 via annual survey.	General Management
		Increase posts to Council's social media platforms. Average of 30 posts per month.	*	*	*	*	Increase social media interaction.	General Management
		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,	Council promotions and publications include	*	*	*	*	Increase in publications including images	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
	publications and promotions.	images of people with disability.					of people with disability.	

4.4: Strategic management of villages and Crown Reserves.

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

5: People and Environment

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

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

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

5.2: Care for our community land.

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

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

5.3: Ensure that animals are properly controlled.

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

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

5.4: Community safety.

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

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

5.5: Celebrating and preserving our heritage.

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

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

6: Recreation

6.1: Increased recreational use of lakes and rivers.

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

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

6.2: Upgrade community buildings.

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

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

6.3: New and visually appealing streetscapes.

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

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

6.4: Improved parks, gardens and sporting ovals.

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

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

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

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

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

6.6: Community gardens in the towns.

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

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

7: Service Infrastructure

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

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

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

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

7.2: Ensure water security for all towns and villages.

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

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

7.3: Adequate town drainage.

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



**LACHLAN SHIRE
COUNCIL**

Wiradjuri Country

RATING & REVENUE POLICY STATEMENT

RATING & REVENUE POLICY STATEMENT

Loan Borrowings

Council's borrowings are monitored by the Office of Local Government (OLG). Council advises the OLG of its Borrowing Program on an annual basis and currently Council has no planned borrowing for the 2022-23 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 2022/2023, Council is projecting Rate & Charges Income of approximately \$12.1million which represents 27% 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 2022/2023 rating year, valuations with a base date of 1/7/2019 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 noncommercial nature as defined by section 516 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 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 in the Local Government Act NSW 1993.

The following table provides details of the proposed Ordinary rates to be levied in each category for 2022/2023.

RATING & REVENUE POLICY STATEMENT

ORDINARY RATES Estimates for 2022-23

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	\$298.27	49.74%	0.017559	50.26%	15.57%	\$1,251,775
Ordinary: Residential Non - Urban	\$305.40	37.48%	0.009257	62.52%	2.21%	\$177,598
Ordinary: Business	\$341.03	36.31%	0.025879	63.69%	5.14%	\$410,308
Ordinary: Mining	\$660.68	0.56%	0.308974	99.44%	13.83%	\$118,039
Ordinary: Farmland	\$296.24	8.435	0.002830	91.57%	63.25%	\$5,080,582

Summary of calculation of Ordinary Rates for 2022-2023

Three major factors have impacted the levy structure and budgeted notional Ordinary Rate revenue for 2022-2023. They are as follows:

- The Independent Pricing and Regulatory Tribunal (IPART) has approved a 0.7% rate increase for the total Ordinary rate revenue for next year, which has been spread across all rating categories.
- Council has applied to IPART for an Additional Special Variation of 1.1%. This was approved by IPART on 20 June 2022 increasing the rates peg increase to 1.8%. The increase in the total Ordinary rate revenue for next year was spread across all rating categories.
- A property has been recategorised from mining to farmland during the 2021-2022 year. This has resulted in a decrease in ordinary rates revenue equating to approximately \$832,000 in the 2022-2023 financial year.

All three factors have been reflected in the Ordinary Rates table above.

Pensioner Concession

Council provides a rate reduction to eligible pensioners under the Local Government Act. 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 or pro-rata thereof, in accordance with section 575 (2) and 575 (4) of the Local Government Act NSW 1993.

There are approximately 444 eligible pensioners in the Lachlan Shire Council. The total cost of these rebates to Council is approximately \$79,000.



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 2022/2023 rating year will be the maximum rate of 6% 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.

2022-23 Estimated Annual Charges

Tip Management Fee	\$281,192
Domestic Waste	\$1,108,658
Non- Domestic Waste	\$243,427
Residential Water	\$1,209,550
Non-Residential Water	\$576,279
Residential Sewer	\$1,559,501
Non-Residential Sewer	\$325,956
Residential Storm water	\$45,300
Non-Residential Storm water	\$7,225
TOTAL	\$5,357,088



**LACHLAN SHIRE
COUNCIL**

Wiradjuri Country

2022 - 2023 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	2022/23 Fees (GST - Inclusive)
ADMINISTRATION, RECORDS AND DOCUMENTS MANAGEMENT				
Rates				
1	Rates & Charges due or payable on a parcel of land. Section 603 Certificate (S603) as advised by NSW Office of Local Government Circular No 22-06 / 1 April 2022 / A814194	STAT	Each	\$90.00
2	plus: S603 Urgency Fee (if required within 48 hours from request)	REF	Each	\$52.00
3	Issue a copy of Rates/Water notice (where Council is not at fault and data is still on current system)	REF	Each	\$11.00
4	Dishonour Fee -Cheque/Direct Debit	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	\$577.00
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	6%
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	\$88.00
9	Per written advice	DCR	Each	\$106.00
10	Per written advice requiring inspection	DCR	Each	\$185.00
11	Per written advice with investigation by Council Staff and letter	DCR	Each	\$185.00
12	Advice on notices under other Acts	DCR	Each	\$46.00
Government Information (Public Access) Act 2009 (NSW)				
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
Copy of Council Document				
16	Strategic Community, Delivery and Operational Plan	REF	Each	\$32.00
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

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
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
Hire of Equipment				
27	Technical Service Support Rate	FCR	Hour	\$108.00
28	Notebook - 3 day hire	ROR	Each	\$57.00
29	Plus each day thereafter	ROR	Day	\$12.00
30	Deposit - Notebook	ROR	Each	\$113.00
31	Projector – 3 day hire	ROR	Each	\$47.00
32	Plus each day thereafter	ROR	Day	\$12.00
33	Deposit - Projector	ROR	Each	\$113.00
34	Screen – 3 day hire	ROR	Each	\$36.00
35	Plus each day thereafter	ROR	Day	\$12.00
36	Deposit - Screen	ROR	Each	\$57.00
37	Group Deposit for Notebook, Projector and Screen	ROR	Each	\$113.00
38	Portable PA – 3 day hire	ROR	Each	\$72.00
39	Plus each day thereafter	ROR	Day	\$24.00
40	Deposit - Portable PA	ROR	Each	\$111.00
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				
45	Dog - Desexed (by relevant age)	STAT	Each	\$69.00
46	Dog - Desexed (by relevant eligible pensioner)	STAT	Each	\$29.00
47	Dog - Desexed (sold by pound/shelter)	STAT	Each	\$0.00
48	Dog - Not Desexed or Desexed (after relevant age)	STAT	Each	\$234.00
49	Dog - Not Desexed (not recommended)	STAT	Each	\$69.00
50	Dog - Not Desexed (recognised breeder)	STAT	Each	\$69.00
51	Dog - Working	STAT	Each	\$0.00
52	Dog - Service to the State	STAT	Each	\$0.00
53	Assistance Animal	STAT	Each	\$0.00
54	Cat - Desexed or Not Desexed	STAT	Each	\$59.00
55	Cat - Eligible Pensioner	STAT	Each	\$29.00
56	Cat - Desexed (sold by pound/shelter)	STAT	Each	\$0.00
57	Cat - Not Desexed (not recommended)	STAT	Each	\$59.00
58	Cat - Not Desexed (recognised breeder)	STAT	Each	\$59.00
59	Registration late fee	STAT	Each	\$19.00
Annual permit category				
60	Cat not desexed by four months of age	STAT	Each	\$85.00
61	Dangerous dog	STAT	Each	\$206.00
62	Restricted dog	STAT	Each	\$206.00
63	Permit Late Fee	STAT	Each	\$19.00

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
Micro Chipping				
64	Micro chipping	REF	Each	\$59.00
65	Micro chipping Promotion Days (maximum 2 animals per person) or discounted rate for larger numbers per head	REF	Each	\$24.00
Collar Hire				
66	Anti-Barking Citronella Collar Hire Refundable Deposit	REF	Each	\$77.00
67	Anti-Barking Citronella Collar Hire Fee - per month	REF	Each	\$55.00
Impounding				
68	Daily sustenance and housing (per cat or dog) - per head	DCR	Each	\$16.00
69	Large Animals – including pigs, goats and cattle (per day) - per head	DCR	Each	\$26.00
70	Sheep (per day) - per head	DCR	Each	\$16.00
71	Walking or transporting animals and for disposal thereof	DCR	Each	At Cost +10%
Callout Fee				
72	Callout Fee - Outside Normal Working Hours - Per Person	DCR	Each	\$257.00
73	Fee per hour per person after the first 4 hours	DCR	Each	\$67.00
74	Rate per person per hour (During Normal Working Hours)	DCR	Each	\$47.00
75	Fee per hour per person after the first 4 hours	DCR	Each	\$47.00
76	Rate Additional officer per hour	DCR	Each	\$47.00
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 - Cost recovery of 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	\$45.00
81	2nd or subsequent impounding	DCR	Each	\$111.00
82	Enforcement of Companion Animals Regulation 2018	STAT	Each	Maximum Penalty
Sale of Companion Animals				
83	Sale of companion animal	DCR	Each	\$73.00
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	\$45.00

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
BUILDING APPROVALS & CERTIFICATES				
Building				
86	Additional copies of Stamped Plans & Specifications per set	DCR	Copy	\$11.00
87	Occupation Certificate (Class 2-9 Buildings) per application	DCR	Each	\$320.00
88	Occupation Certificate - Re-inspection	DCR	Each	\$195.00
89	Assessment of Missed Critical Stage Inspections	DCR	Each	\$250.00
BASIX Certificate Amendments				
90	Minor - per certificate amendment (prior to approval)	DCR	Each	\$40.00
91	Major - per certificate amendment (prior to approval)	DCR	Each	\$75.00
Assessment of Alternative Solution Fee				
92	Non - Fire Safety (per Performance Clause)	DCR	Each	\$275.00
93	Fire Safety (Minor)	ROR	Each	\$1,750.00
94	Fire Safety (major - referral to Fire Safety Engineer is required or peer review)	ROR	Each	Cost plus 10%
Fire Safety Engineer Costs - Where referral required to Fire & Rescue NSW				
95	Per day or part thereof	STAT	Day	\$2,600.00
Fire Safety Upgrade Report < 1993 Building - to be advised A1 Accredited Certifier				
96	Where referral to Fire Safety Engineer is required	ROR	Each	Cost plus 10%
Construction Certificate/Complying Development Certificate				
97	Minimum Fee (lodgement and recording)	DCR	Each	\$85.00
98	Plus statutory schedule of first \$5,000 plus	DCR	Each	\$85+ 0.5% of Cost
99	Next \$95,000 plus	DCR	Each	\$135 + 0.3% of Cost
100	Next \$150,000 plus	DCR	Each	\$225 + 0.2% of Cost
101	For excess \$250,000	DCR	Each	\$500 + 0.1% of Cost
Private Certifiers (Registration of Certificates)				
102	Registration of Complying Development Certificate, Construction Certificate or Occupation Certificate from an external Principal Certifier	STAT	Each	As per planning portal
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%
<i>Note: Ordinary construction fees apply in addition to the Private Certifier. Fees are payable prior to the construction of work.</i>				
Principal Certifiers Fee (charged with each Construction Certificate) Within Lachlan Shire Council				
105	Minor work – e.g., carport, above ground pool, garden shed etc.	REF	Each	\$230.00
106	In-ground pool, small addition, garage, etc.	REF	Each	\$395.00
107	Dwelling, duplex (two flats), small industrial commercial/food	REF	Each	\$595.00
108	Three units, medium industrial	REF	Each	\$735.00
109	Large industrial, multi-unit, large shopping centre	REF	Each	\$1,900.00
110	Large projects industrial	REF	Each	\$3,775.00
111	Reinspection for failed critical stage inspections (payments up front) applies to 2nd and subsequent re-inspections	REF	Each	\$350.00
112	Advertising any application	DCR	Each	\$650.00
113	Advertising as per Lachlan Development Control Plan	DCR	Each	\$650.00

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
Applications (Other)				
114	Variation to building line	REF	Each	\$125.00
115	Temporary road/street closures for private functions	REF	Each	\$250.00
116	Application to vary policy	REF	Each	\$125.00
Building Information Certificates				
117	Building certificate for class 1 and 10 building - clause 260 - per dwelling	STAT	Each	\$250.00
118	Building Certificate 6.23 (Section 149B) not exceeding 200 m ²	STAT	Each	\$250.00
119	Building Certificate 6.23 (Section 149B) exceeding 200 m ² but not 2000 m ² , plus	STAT	Each	\$250.00
120	Over 200 m ² - per m ²	STAT	Each	\$0.50
121	Building Certificate 6.23 (Section 149B) exceeding 2000 m ² plus	STAT	Each	\$1,165.00
122	Over 2000 m ² - per m ²	STAT	Each	\$0.75
123	Additional inspection required prior to issuing building certificate	STAT	Each	\$90.00
124	In any case where the application relates to a part of a building and that part consists of a wall only or does not otherwise have a floor area (cl 260(1)c)	STAT	Each	\$250.00
125	Copy of Building Certificate s.261	STAT	Each	\$13.00
<i>Note: Where the Section 6.23 Building Information Certificate is required to regularise illegal building work, the fee charged will be equivalent to the fee that would ordinarily be charged for a Development Application and Construction Certificate or Complying Development Certificate for the illegal building work, whichever is applicable, plus the Building Certificate fee.</i>				
Relocation of Second Hand Dwelling				
126	Security Bond (upfront payment or bank guarantee accepted)	DCR	Each	\$10,000.00
Awning/Façade Safety Inspection (Awnings over Council's Footpath)				
127	Initial Safety Inspection per awning per assessment	ROR	Each	Cost plus 10%
128	Follow up costs for unsafe awnings/façade	ROR	Each	Cost plus 10%
Section 735(a) Certificate (Outstanding Notice under LGA 1993)				
129	Per Certificate	REF	Each	\$80.00
130	Per Certificate requiring inspection	REF	Each	\$150.00
Section 9.3-9.37 (121ZP) Certificate (Outstanding Notice under EPA Act 1979)				
131	Per Certificate	REF	Each	\$70.00
132	Per Certificate requiring inspection	REF	Each	\$175.00
133	Combined Section 735A & 9.3-9.37 (121ZP) Certificate	REF	Each	\$150.00
134	Per Certificate requiring inspection	REF	Each	\$175.00
Section 10.7 (149) Planning Certificates				
135	Section 10.7 (2) [149(2)] Certificate	STAT	Each	\$53.00
136	Section 10.7 (5) [149(5)] Annexure to 10.7 (2) [149(2)]	STAT	Each	\$133.00
137	Urgency Fee (if required within 48 hours from request)	REF	Each	\$71.00
138	Section 10.7 (149) Administration Charge (cancellation of application)	REF	Each	50% of the fee
139	Section 10.7 (149) Certificate – Certified Copy	REF	Each	\$61.00

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
Swimming Pool Certificate (Swimming Pools Act)				
140	Section 22D Inspection (Swimming Pools Act) Compliance (if it is the first inspection since the person became the owner OR if it is the first inspection since a certificate of compliance in relation to the premises ceased to be valid)	STAT	Each	\$150.00
141	Section 22D Inspection (Swimming Pools Act) Compliance (any or all subsequent inspections after the first inspection since the person became the owner OR any or all subsequent inspections after the first inspection since a certificate of compliance in relation to the premises ceased to be valid)	STAT	Each	\$100.00
142	Section 22 Inspection (Swimming Pools Act) Exemption	STAT	Each	\$250.00
Sewerage Certificate				
143	Sewerage/Drainage Plan	DCR	Each	\$35.00
144	Septic Tank Certificate/Inspection/Registration/Re-inspection	DCR	Each	\$180.00
145	Plus: Urgency Fee (if required within 48 hours from request)	DCR	Each	\$75.00
CARAVAN PARKS				
Condobolin				
146	Cabin 1-2 persons per night	REF	Each	\$125.00
147	Each extra person per night	REF	Each	\$21.00
148	Cabin 1-2 persons per week	REF	Each	\$750.00
149	Each extra person per week	REF	Each	\$125.00
150	Dongas 1-2 person per night	REF	Each	\$64.00
151	Dongas 1-2 person per week	REF	Each	\$384.00
152	Powered sites 1-2 persons per night	REF	Each	\$34.00
153	Powered sites 1-2 persons per week	REF	Each	\$204.00
154	Each extra person per night	REF	Each	\$11.00
155	Each extra person per week	REF	Each	\$66.00
156	Unpowered sites 1-2 persons per night	REF	Each	\$29.00
157	Unpowered sites 1-2 persons per week	REF	Each	\$174.00
158	Each extra person per night	REF	Each	\$11.00
159	Each extra person per week	REF	Each	\$66.00
160	Kennel Club Building - Hire per day	REF	Each	\$90.00
161	Kennel Club Building - Cleaning deposit	REF	Each	\$300.00
162	Condobolin Dog Show/s	REF	Each	25% reduction on all accommodation booking at Riverview Caravan Park

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
Lake Cargelligo				
163	Executive Cabin 1-2 persons per night	REF	Each	\$140.00
164	Cabin 1-2 persons per night	REF	Each	\$95.00
165	Each extra person per night	REF	Each	\$22.00
166	Each extra person (child up to 16 years) per night	REF	Each	\$16.00
167	Executive Cabin 1-2 persons per week	REF	Each	\$840.00
168	Cabin 1-2 persons per week	REF	Each	\$570.00
169	Each extra person (adult) per week	REF	Each	\$125.00
170	Powered sites 1-2 persons per night	REF	Each	\$35.00
171	Powered sites 1-2 persons per week	REF	Each	\$210.00
172	Each extra person per night	REF	Each	\$11.00
173	Each extra person per week	REF	Each	\$66.00
174	Unpowered sites 1-2 persons per night	REF	Each	\$28.00
175	Unpowered sites 1-2 persons per week	REF	Each	\$168.00
176	Each extra person per night	REF	Each	\$11.00
177	Each extra person per week	REF	Each	\$66.00
Tottenham				
178	Executive Cabin 1-2 persons per night	REF	Each	\$97.00
179	Executive Cabin 1-2 persons per week	REF	Each	\$582.00
180	Powered Site 1-2 persons per night	REF	Each	\$26.00
181	Unpowered Site 1-2 persons per night	REF	Each	\$20.00
182	Single room per night	REF	Each	\$35.00
183	Single room per week	REF	Each	\$210.00
184	Single room per week for a period exceeding two weeks	REF	Each	\$190.00
185	Double room per night	REF	Each	\$64.00
186	Double room per week	REF	Each	\$384.00
187	Double room per week for a period exceeding two weeks	REF	Each	\$275.00
Special Events/Festivals within Lachlan Shire				
188	10% reduction on all accommodation bookings in shire caravan parks (except Kennel Club building fees) relating to a special event/festival held within Lachlan Shire (such as but not limited to the Fisherama, Condo 750)	REF	Each	
<i>Note: Caravan Park Cabins have a 35% fee reduction of the full cabin rate for long term stays of 2 weeks plus. NOTE: this discount will not apply if any other discount is offered.</i>				
Other Fees - All Caravan Parks				
189	Use of Showers/amenities - Truck Drivers/Travellers	REF	Per Person	\$7.00
190	Cancellation fee (less than 7days)	REF	Each	50% of Fee
191	Cancellation fee (greater than 7 but less than 14 days)	REF	Each	10% of Fee
192	Cancellation fee (greater than 14 but less than 21 days)	REF	Each	5% of Fee
193	Cancellation fee (greater than 21 days)	REF	Each	NIL
194	Additional Linen	REF	Each	\$10 per set
195	Additional Cleaning Charge	REF	Each	\$250.00
Storage fees				
196	Caravan site holding fee for preferred site	REF	Weekly	\$100.00
197	Stored in storage area	REF	Weekly	\$40.00
Coaches				
198	Powered site per night - school trips etc.	REF	Each	\$85.00
199	Unpowered site per night	REF	Each	\$58.00

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
CHILDREN SERVICES				
Fees & Charges				
200	Enrolment Fee / Kinderloop– per family per year	REF	Each	\$28.00
201	After School Care 3pm -6pm	REF	Child	\$28.00
202	Mobile Child Care: Tullibigeal and Lake Cargelligo (8.45am-3.15pm)	REF	Child	\$74.00
203	Pre-School - per child per day - Full Fee	REF	Child	\$30.00
204	Pre-School - per child per day - Parents with Health Care Card	REF	Child	\$23.00
205	Pre-School - per child per day - Children from ATSIC family	REF	Child	\$23.00
206	Vacation Care (Full Day)	REF	Child	\$41.00
Note: Fees subject to NSW Government subsidy under the fee reduction initiative				
207	Late collection of child for all above services (per 10 min block)	REF	Each	\$15.00
208	Excursions - Dependant on activities	DCR	Each	At Cost
209	Cancellation Fee (No notice given) – for all above services and excursions booked - per child	REF	Each	Full Fee
210	Children's clothing and hats	DCR	Each	At Cost
CEMETERIES				
211	Condobolin Cemetery Reservation Fee	REF	Each	\$280.00
Plot Fee 1.2m x 2.4m				
212	Land General Cemetery	REF	Each	\$354.00
213	Lawn Cemetery, first interment, supply and installation of 7cm x 3cm plaque (3 lines) and perpetual maintenance	REF	Each	\$1,148.00
214	Interment Fee	REF	Each	\$141.00
215	Interment Ashes in Columbarium	REF	Each	\$141.00
Approval Fees – to be paid in addition to the above fees				
216	Approval/Administration fee including re-opening and ashes	REF	Each	\$123.00
217	Monument fee (approval to place monument on grave) General Cemetery Only	REF	Each	\$102.00
218	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				
219	Hire of Single Portable Toilet (includes disposal of waste)	SUB	Each	\$99.00
220	Hire of Single Portable Toilet- (includes disposal of waste) Charitable and not for Profit Organisations	SUB	Each	\$50.00
221	Hire of Portable Toilet Block (7 toilets)- Must have access to sewerage system and water.	SUB	Each	\$293.00
222	Hire of Portable Toilet Block (7 toilets)- Must have access to sewerage system and water. Charitable and not for Profit Organisations	SUB	Each	\$147.00
223	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

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
224	Kerb and Guttering Laybacks – Cut out and lay in existing Kerb & Guttering	FCR	Each	At Cost
225	Contributions to dust seals	FCR	Each	50% of actual cost
226	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				
227	Erect Structures /Work on Road	REF	Each	\$107.00
<i>Note: The above charges without pricing are individually costed and quoted. Quotations valid for 28 days. Also See Section 68 fees</i>				
228	Occupancy Licence Fee - per annum	REF	Each	\$20.00
229	Occupancy Licence Fee - per annum (LARGE per km)	REF	Each	\$846.00
230	Public Gates/Grids - Initial application fee	REF	Each	\$179.00
231	Public Gates/Grids - Annual Fee	REF	Each	\$72.00
Road Inspections - Roads Act 1993 Section 223 Roads Authorities may charge fees for services (Non-Mining or Non Mining Related Applicants)				
232	Administration charge to consider an application for an approval, permit or consent	REF	Each	\$35.00
233	Route Assessment - Urban Streets	REF	Each	\$81.00
234	Route Assessment - Rural Roads	REF	Each	\$147.00
Road Inspections - Roads Act 1993 Section 223 Roads Authorities may charge fees for services (Mining or Mining Related Applicants, Rail or Rail Related Applicants)				
235	Administration charge to consider an application for an approval, permit or consent	REF	Each	At Cost
236	Route Assessment - Urban Streets	REF	Each	At Cost
237	Route Assessment - Rural Roads	REF	Each	At Cost
IMPOUNDING				
238	Impounding of vehicles / articles	REF	Each	\$230.00 + 10%
239	Release Fee	REF	Each	\$37.00
240	Storage Fee - Per day	REF	Each	\$11.00
241	Disposal Fee - Per day	REF	Each	At Cost +10%
INSPECTIONS				
242	Food Premises Inspection	REF	Each	\$109.00
243	Reinspection for non-compliance	REF	Each	\$79.00
244	Schools, Sports Canteens, Kiosks, Home Based Business, Tourist Information Centres, Groups in Council Halls	REF	Each	\$38.00
245	Reinspection for non-compliance	REF	Each	\$38.00
246	Food Vending Vehicle	REF	Each	\$103.00
247	Food Vending Vehicle (Annual Show)	REF	Each	\$32.00
248	Hairdressers, beauty salons, skin penetration	REF	Each	\$109.00
249	Underground Petroleum Storage System Inspection	REF	Each	\$157.00
250	Professional Fees - Inspections	REF	Each	\$143.00

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
LIBRARIES				
Condobolin and Lake Cargelligo				
251	Book Replacement	DCR	Each	Replacement Cost
Book sales				
252	Fiction	REF	Each	\$0.30
253	Non Fiction	REF	Each	\$0.50
Copying Fees - Per Page				
254	Black & White A4 & A3	DCR	Copy	\$0.20
255	Colour A4	DCR	Copy	\$0.50
256	Colour A3	DCR	Copy	\$0.50
257	Internet - per hour Non Members	DCR	Hour	\$1.00
258	Wireless Internet - per hour Non Members	DCR	Hour	\$1.00
259	Faxing - per page	DCR	Page	\$1.00
260	Incoming Fax to library (arrangement with client)	DCR	Each	\$0.50
261	Library Bag Sales (Condobolin Only) - per bag	DCR	Each	\$2.00
LOCAL GOVERNMENT SECTION 68 APPROVALS				
Part A Approval – Structures/Public Entertainment				
262	Install a manufactured home, moveable dwelling or associated structure on land	REF	Each	\$780.00
Part B Approval- Water, Sewer or Drainage Work				
263	1. Carry out water supply work	REF	Each	\$180.00
264	2. Draw water from a Council water supply or a standpipe or sell water so drawn	REF	Each	At cost
265	3. Install, alter, disconnect or remove a meter connected to a service pipe	REF	Each	\$68.00
266	4. Carry out sewerage work	REF	Each	\$125.00
267	5. Carry out stormwater drainage	REF	Each	\$125.00
268	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	\$120.00
Part C Approval – Management of Waste				
269	1. For fee or reward, transport waste over or under a public place	REF	Each	\$120.00
270	2. Place waste in a public space	REF	Each	\$120.00
271	3. Place a waste storage container in a public place	REF	Each	\$120.00
272	4. Dispose of waste into a sewer of the Council	REF	Each	\$120.00
273	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	\$120.00
274	6. Operate a system of sewerage management (Within the meaning of Section 68A)	REF	Each	\$78.00

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
Part D Approval – Community Land				
275	1. Engage in trade or business	REF	Each	\$125.00
276	2. Direct or produce a theatrical, musical or other entertainment for public	REF	Each	\$120.00
277	3. Construct a temporary enclosure for the purpose of entertainment	REF	Each	\$126.00
278	4. For fee or reward, play a musical instrument or sing	REF	Each	\$11.00
279	5. Set up, operate or use a loudspeaker or sound amplifying device	REF	Each	\$70.00
280	6. Deliver a public address or hold a religious service or public meeting	REF	Each	Free
Part E Approval – Public Roads				
281	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	\$105.00
282	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	\$120.00
Part F Approvals- Other Activities				
283	1. Operate a public car park	REF	Each	\$110.00
284	2. Operate a caravan park or camping ground	REF	Each	\$110.00
285	3. Operate a manufactured home estate	REF	Each	\$260.00
286	4. Install a domestic oil or solid fuel heating appliance, other than a portable appliance	REF	Each	\$80.00
287	5. Install or operate amusement devices (within the meaning of the Construction Safety Act 1912) - Mechanical	REF	Each	\$25.00
288	6. Use a standing vehicle or any article for the purpose of selling any article in a public place	REF	Each	\$120.00
289	7. Carry out an activity prescribed by the regulations or an activity of a class or Description prescribed by the regulations	REF	Each	\$120.00
<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				
290	Hot Meals – available 6 days - per meal	DCR	Each	\$7.00
291	Soup	DCR	Each	\$2.00
292	Sandwich	DCR	Each	\$4.00
293	Salad	DCR	Each	\$7.00
294	Dessert	DCR	Each	\$2.00
Lake Cargelligo				
295	Hot Meals – available 5 days - per meal	DCR	Each	\$8.00
296	Dessert	DCR	Each	\$3.00

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
Frozen Meals				
297	Main	DCR	Each	\$6.00
298	Mini	DCR	Each	\$5.00
299	Roasts	DCR	Each	\$6.00
300	Long Life Soup	DCR	Each	\$2.00
301	Snacks	DCR	Each	\$3.00
302	Dessert	DCR	Each	\$3.00
Tottenham				
303	Hot Meals -Main & Dessert	DCR	Each	\$8.00
Note: Prices may vary. Fee listed is maximum fee per meal				
Community Transport (Condobolin)				
304	Community Car in Condobolin	DCR	Each	\$5.00
Community Transport (Tottenham)				
305	Tottenham to Narromine	DCR	Each	\$43.00
306	Tottenham to Dubbo 1 person	DCR	Each	\$48.00
307	Tottenham to Dubbo 2 person	DCR	Each	\$37.00
308	Tottenham to Dubbo 3 person	DCR	Each	\$27.00
309	Tottenham to Orange	DCR	Each	\$63.00
310	Tottenham to Parkes/Forbes	DCR	Each	\$48.00
PLANNING				
Development Applications (EPA Act) Based on estimated cost of development				
311	Up to \$5,000	STAT	Each	\$110.00
312	\$5,001 - \$50,000 plus	STAT	Each	\$170.00
313	for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	Each	\$3.00
314	\$50,001 - \$250,000 plus	STAT	Each	\$352.00
315	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000.	STAT	Each	\$3.64
316	\$250,001 - \$500,000 plus	STAT	Each	\$1,160.00
317	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.	STAT	Each	\$2.34
318	\$500,001 - \$1,000,000 plus	STAT	Each	\$1,745.00
319	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.	STAT	Each	\$1.64
320	\$1,000,001 - \$10,000,000 plus	STAT	Each	\$2,615.00
321	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.	STAT	Each	\$1.44
322	More than \$10,000,000 plus	STAT	Each	\$15,875.00
323	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.	STAT	Each	\$1.19
324	Maximum DA Fee for a dwelling less than \$100,000	STAT	Each	\$455.00

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
325	Additional Fee - Residential apartment development (refer to design review panel)	STAT	Each	\$3,000.00
326	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	\$285.00
327	Advertising of Development Application	DCR	Each	\$164.00
328	Advertising Designated Development EP&A Regulations (additional fee)	STAT	Each	\$2,220.00
329	Advertised/Prohibited Development/EPI DCP Notice required (additional fee)	STAT	Each	\$1,105.00
330	Notification of Development Application	DCR	Each	\$189.00
331	Refund of Development Application - DA is withdrawn before determination	DCR	Each	50% of the applicable fees or as otherwise determined by Director Environment, Tourism and Economic Development (or delegate)
332	Designated Development in addition to other fees	STAT	Each	\$920.00
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				
333	Up to \$5,000	STAT	Each	\$55.00
334	\$5,001 - \$250,000 plus	STAT	Each	\$85.00
335	for each \$1,000 (or part of \$1,000) of the estimated cost	STAT	Each	\$1.50
336	\$250,001 - \$500,000 plus	STAT	Each	\$500.00
337	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000.	STAT	Each	\$0.85
338	\$500,001 - \$1,000,000 plus	STAT	Each	\$712.00
339	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000.	STAT	Each	\$0.50
340	\$1,00,001 - \$10,000,000 plus	STAT	Each	\$987.00
341	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.	STAT	Each	\$0.40
342	More than \$10,000,00 plus	STAT	Each	\$4,737.00
343	for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.	STAT	Each	\$0.27
344	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	2022/23 Fees (GST - Inclusive)
Modification of Local Development Consent				
345	Modification of Development Consent as per sec. 4.55 (sec. 96) which in opinion of consent authority is of minimal environmental impact	STAT	Each	\$645 or 50% of Original DA fee, whichever is lesser
346	Up to \$5,000	STAT	Each	\$55.00
347	\$5,001 -\$250,000	STAT	Each	\$85.00
348	For each \$1,000 (or part of \$1,000) of the estimated cost	STAT	Each	\$1.50
349	\$250,001-\$500,000	STAT	Each	\$500.00
350	For each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	STAT	Each	\$0.85
351	\$500,001-\$1,000,000	STAT	Each	\$712.00
352	For each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	STAT	Each	\$0.50
353	\$1,000,001-\$10,000,000	STAT	Each	\$987.00
354	For each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	STAT	Each	\$0.40
355	More than \$10,000,000	STAT	Each	\$4,737 plus
356	For each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	STAT	Each	\$0.27
357	Fee for review of modification application under sec. 8.9 (Sec. 96AB)	STAT	Each	50% of original app. Fee
358	Maximum Fee	STAT	Each	\$920.00
359	Additional Fee – Residential Flat Development	STAT	Each	\$3,000.00
360	Additional Fee-Integrated Development Fee	STAT	Each	\$140.00
361	Per approval Authority - (This fee is not a Council fee and is forwarded to the approving public/statutory authority)	STAT	Each	\$320.00
362	Plus - Application Processing fee	STAT	Each	\$140.00
363	Advertising fee - Modification to Development Consent	DCR	Each	\$164.00
364	Notification fee - Modification to Development Consent	DCR	Each	\$189.00
365	Refund of Modification to Development Consent	DCR	Each	50% of application fees or as determined by the Director Environment, Tourism & Economic Development (or delegate)
Development Application for advertising signs				
366	Signs – 1 (one) only	DCR	Each	\$335.00
367	Signs – more than 1 (one) plus	DCR	Each	\$335.00
368	For each sign in excess of one	DCR	Each	\$109.00
<i>Note: Real Estate Signs require one off development approval</i>				
Planning Proposal				
369	Basic Proposal (new)	DCR	Each	\$3,500.00
370	Standard Proposal (replaces 366)	DCR	Each	\$5,700.00
371	Complex Proposal (replaces 367)	DCR	Each	\$9,500.00
372	Principal LEP Proposal (new)	DCR	Each	\$12,000.00
373	Costs Associated with Public Hearings	DCR	Each	Cost + GST

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
Subdivision of Land (DA Fees (CI 249))				
374	Subdivision constructing new road	STAT	Each	\$665.00
375	Plus per additional allotment	STAT	Each	\$65.00
376	Subdivision with no new road	STAT	Each	\$330.00
377	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>				
378	Strata Subdivision	STAT	Each	\$330.00
379	Plus per allotment	STAT	Each	\$65.00
380	Subdivision Certificate - including release of linen plan	REF	Each	\$95.00
381	Post inspection fee	REF	Each	\$178.00
Development Contributions Plan - Sec 7.12 fees {Proposed Cost of Development - 94(A) fees}				
<i>Note: Fee charged is maximum percentage of the levy</i>				
382	Up to and including \$100,000	STAT	Each	Nil
383	All development valued between \$100,001 - \$200,000	STAT	Each	0.5 % of the cost of development
384	More than \$200,000	STAT	Each	1 % of the cost of development
Site Compatibility Certificate				
385	Application to the Planning Secretary for a site compatibility certificate (affordable rental housing)	STAT	Each	\$265.00 plus
386	Each dwelling in the development in respect of which the certificate was issued (affordable rental housing)	STAT		\$42.00
387	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
388	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	\$265.00
389	Application to the Planning Secretary for a site compatibility certificate (seniors housing)	STAT	Each	\$280.00 plus
390	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
391	In any other case (seniors housing)	STAT	Per dwelling	\$45.00
392	However, Maximum fee that may be charged regardless of above	STAT	Each	\$5,580.00

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
Town Planning Enquiries				
393	Dwelling Entitlement Search - Per request including letter to confirm	DCR	Each	\$394 +\$16 for each required record search (to be paid prior to final advice)
394	General Town Planning Enquiry – Per request (only if a detailed written response is required)	DCR	Each	\$235 (additional charge for complex matters - \$75 per hour to be paid prior to final advice)
Signs				
395	Swimming Pool Resuscitation Sign	DCR	Each	\$37.00
396	Development Notice Sign	DCR	Each	\$37.00
Planning Maps/GIS Maps - Non Standard Map Production				
397	Basic	DCR	Each	\$8.00
398	General	DCR	Each	\$13.00
399	Complex	DCR	Each	\$31.00
400	Other project per hour	DCR	Each	\$68.00
Coloured prints - per page				
401	A4	DCR	Copy	\$1.00
402	A3	DCR	Copy	\$1.00
403	A2	DCR	Copy	\$28.00
404	A1	DCR	Copy	\$33.00
405	A0	DCR	Copy	\$38.00
406	Other prints per line m	DCR	Copy	\$22.00
Black & White prints per page				
407	A4	DCR	Copy	\$0.50
408	A3	DCR	Copy	\$0.50
409	A2	DCR	Copy	\$28.00
410	A1	DCR	Copy	\$33.00
411	A0	DCR	Copy	\$38.00
412	Other prints per line m	DCR	Copy	\$12.00
Filming Application - Fee				
413	Application fees 0-10 crew	FCR	Each	No charge
414	Application fees 11-25 crew	FCR	Each	\$170.00
415	Application fees 26-50 crew	FCR	Each	\$339.00
416	Application fees >50 crew	FCR	Each	\$564.00
417	Assessment of traffic control Plans low	FCR	Each	\$113.00
418	Assessment of traffic control Plans Med	FCR	Each	\$339.00
419	Assessment of traffic control Plans High			As per Council's adopted road closure fees that apply to other applicants

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
Parks/Reserves				
Condobolin, Lake Cargelligo & Tottenham				
420	Site Hire per 12 months	REF	Each	\$257.00
421	Electricity Supply Per Day	REF	Each	\$37.00
POOLS				
Condobolin, Lake Cargelligo & Tottenham				
422	Children per entry	REF	Each	\$3.00
423	Adult per entry	REF	Each	\$4.00
424	Season Ticket Adults	REF	Each	\$95.00
425	Children	REF	Each	\$68.00
426	Family - 2 Adults & 2 children	REF	Family	\$210.00
427	Family - 2 Adults & 3 or more children	REF	Family	\$265.00
Rural Addressing				
428	Replacement Rural Address Marker	REF	Each	\$55.00
SEWERAGE				
Sewer Access				
Residential (S. 501) - per annum including non rateable residential properties				
429	General	ROR	Each	\$845.00
430	Unit/Flat	ROR	Each	\$845.00
Non-Residential (S. 501) - per annum				
431	General	ROR	Each	\$845.00
432	Unit/Flat	ROR	Each	\$845.00
433	Unmetered business	ROR	Each	\$845.00
434	Unmetered business – per Unit/Flat	ROR	Each	\$365.00
Non-Residential - per quarter				
435	20 mm water service	ROR	Each	\$115.50
436	25 mm water service	ROR	Each	\$179.30
437	32 mm water service	ROR	Each	\$294.80
438	40 mm water service	ROR	Each	\$456.50
439	50 mm water service	ROR	Each	\$713.90
440	80 mm water service	ROR	Each	\$1,826.00
441	100 mm water service	ROR	Each	\$2,850.10
442	No trade waste agreement - per annum	ROR	Each	\$752.40
Non – Residential Sewer Usage Charge & Category 1 Trade Waste Usage Charge				
443	Based on percentage of water consumed deemed discharged into the sewer system - per Kilolitre	ROR	Each	\$4.00
444	Minimum non-residential sewer charge - per quarter	ROR	Each	\$197.00
Sewer Charges for Non-rateable premises - per annum excluding non rateable residential properties				

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
Non-rateable Crown Lands and Schools				
445	Each Water Closet	SUB	Each	\$151.00
446	Each Urinal	DCR	Each	\$67.00
All Other Non-rateable lands				
447	Each Water Closet	ROR	Each	\$151.00
448	Each Urinal	DCR	Each	\$67.00
Trade Waste Service				
449	Application Fees	ROR	Each	\$182.00
450	Inspection Fee	ROR	Each	\$108.00
451	Operation Inspection Fee	ROR	Each	\$108.00
Trade Waste Reinspection				
452	Each inspection – All Categories - per hour	ROR	Each	\$182.00
Category 2 Trade Waste Usage Charge - per Kilolitre				
453	Based on percentage of water consumed deemed discharged into the water system	ROR	Each	\$3.00
454	Based on percentage of water consumed deemed discharged into the water system where no onsite pre-treatment occurs	ROR	Each	\$20.00
455	Minimum Usage Charge - per quarter	ROR	Each	\$47.00
Disconnection or Removal of Sewer Connection				
456	All Connection Sizes	FCR	Each	At Cost
Sewer Connection				
457	All Connection Sizes	FCR	Each	\$1,098.00
Septic Tank Waste Disposal - 1,000L or part thereof				
458	Acceptance of septic waste into Council's Sewage Treatment Facility (to be arranged in advance).	ROR	Each	\$55.00
<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				
459	Application/s are individually costed and quoted. Quotations valid for 28 days	DCR	Each	At Cost

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
Private Works, or relocate and/or Access Chamber				
460	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)				
461	Supply of Standard Pressure Sewerage Unit	ROR	Each	At Cost
462	Installation – Connection to boundary kit	ROR	Each	At Cost
463	Supply of Non-Standard unit	FCR	Each	At Cost
464	Installation of Non-standard unit	FCR	Each	At Cost
465	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)				
466	Per equivalent tenement	FCR	Each	\$3,452.00
<i>Note: Applications are individually costed and quoted. Quotations valid for 28 days</i>				
STORMWATER DRAINAGE				
467	Stormwater Management Charge – Urban Residential & Urban Business	STAT	Each	\$25.00
468	Stormwater Management Charge - All residential Strata Units (each)	STAT	Each	\$12.50
SPORT, LEISURE FACILITIES AND HALLS				
<i>Note: Please See Council for Special Events that require Traffic Control and other additional services.</i>				
<i>Note: All SRA ground & hall fees are payable in Advance ; Not for Profit organisations will only be charged at half the full rate.</i>				
469	Additional Cleaning Charge (if any sports facility not left clean)	REF	Each	\$667.00
Caravan Park, Dog Ring)				
470	Non-commercial Use of grounds - per day	REF	Each	\$180.00
471	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$272.00
SPORTS FIELDS AND SHOWGROUNDS - Lake Cargelligo				
472	Non-commercial Use of grounds - per day	REF	Each	\$180.00
473	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$272.00
SPORTS FIELDS AND RACECOURSE - Tottenham				
474	Non-commercial Use of grounds - per day	REF	Each	\$180.00
475	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$272.00
SPORTS FIELDS AND RACECOURSE - Tullibigeal				
476	Non-commercial Use of grounds - per day	REF	Each	\$180.00
477	Circus , Travelling Side Shows and other commercial users hire of grounds - per 24 hours	REF	Each	\$272.00

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
SPORTS FIELDS AND RACECOURSE - Other Villages and Localities				
478	Association or Group hire of grounds, Kiosk and Amenities	REF	Each	Free
479	Events requesting additional Services from Council	ROR	Each	Per Quote
Stabling of Horses - Other than for an event				
480	Overnight - per horse	REF	Each	\$7.00
481	Weekly - per horse	REF	Each	\$39.00
482	Stable Licences (new leases only) - per annum	REF	Each	Price on Application
Halls				
SRA PAVILLION – Condobolin				
483	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	\$675.00
484	SRA Pavilion Hourly Rate	REF	Per Hour	\$210.00
485	Commercial Hire (whole of premises) per day	REF	Per Day	\$1,250.00
486	Function Room only per day (toilets included)	REF	Per Day	\$125.00
487	Function Room including kitchen per day (toilets included)	REF	Per Day	\$260.00
488	SRA Pavilion Security Bond (refundable)	DCR	Each	\$1,500.00
489	Kitchen Only (per day)	REF	Per Day	\$150.00
490	Kitchen 1/2 day (6am-12pm) or (12pm-10pm)	REF	1/2 Day	\$90.00
491	Bar Only (per day)	REF	Per Day	\$75.00
492	Bar 1/2 day (6am-12pm) or (12pm-10pm)	REF	Each	\$40.00
493	Kitchen/Bar Security Bond (refundable)	DCR	Each	\$250.00
494	Additional Cleaning Charge (if premises not left clean)	REF	Each	\$650.00
495	Scissor lift hire per Hour -SRA Pavilion only (operate by LSC staff only) Normal Business hours.	REF	Per Hour	\$100.00
496	Scissor lift hire per Hour - SRA Pavilion only (operate by LSC staff only) Outside Business hours.	REF	Per Hour	\$150.00
497	Hire of Chairs (Council - Black) - Offsite hire	REF	Each	\$2.00
498	Hire of Tables (Council) - Offsite hire	REF	Each	\$5.00
499	Hire of Stage (to be setup by LSC staff only)	REF	Each	\$125.00
Community Centre Fees - Condobolin - Set by Section 355 Committee				
500	Upstairs Gallery/ Kitchen and Veranda	REF	Per Function	\$359.00
501	Downstairs Rooms including kitchen use	REF	Per Hour	\$12.00
502	Cleaning Fee	REF	Per Function	\$103.00
503	Bond (refundable once site cleaned)	REF	Per Function	\$205.00
<i>Note: Any other amount, proportionate to the above Fee structure dependant on the event</i>				

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
Meeting Room Hire Council Chambers or Committee Room				
504	Hire of Chambers or Committee Room- (Private or Business)	REF	Day	\$150.00
505	Hire of Chambers or Committee Room- (Private or Business)	REF	Per Hour	\$50.00
506	Hire of Chambers or Committee Room- (Charitable Organisations and Service Clubs)	REF	Per Function	Free
507	Community Hub - 7 Hay st (excluding non-for profit groups/organisations)	REF	Per Room	\$10.00
Lake Cargelligo Sail and Power Boat Club				
508	Hire of Club House including Kitchen (Per 24 Hours)	REF	Per Function	\$210.00
509	Hire of Club House including Kitchen (Per 24 Hours)-Not for Profit	REF	Per Function	\$105.00
510	Hire of Club House including Kitchen Members (Per 24 Hours)	REF	Per Function	\$160.00
511	Hire of Club House not including Kitchen Half day	REF	Per Function	\$80.00
512	Hire of Club House including Kitchen Full day	REF	Per Function	\$105.00
513	Hire of Club House Deposit	REF	Per Function	\$425.00
HALLS - Lake Cargelligo				
514	24 Hours/Daily	REF	Each	\$310.00
515	Hourly	REF	Hour	\$30.00
516	Security Bond (refundable)	DCR	Each	\$750.00
517	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$500.00
HALLS - Tullibigeal				
518	24 Hours/Daily	REF	Each	\$210.00
519	Hourly	REF	Hour	\$21.00
520	Security Bond (refundable)	DCR	Each	\$750.00
521	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$500.00
HALLS - Tottenham				
522	Hall, super room and kitchen	REF	Per Function	\$210.00
523	Bond (refundable once site cleaned)	REF	Per Function	\$210.00
524	Hall half day	REF	Per Function	\$55.00
525	Hall full day	REF	Per Function	\$105.00
526	Supper room and kitchen	REF	Per Function	\$55.00
527	Committee room half day	REF	Per Function	\$30.00
528	Committee room full day	REF	Per Function	\$55.00
529	Committee room for meetings etc.	REF	Per Function	\$20.00
530	Hire of chairs	REF	Each	\$2.00
531	Hire of tables	REF	Each	\$5.00
532	Security Bond (refundable)	DCR	Each	\$750.00
533	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$500.00

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
HALLS - Fifield, Kiacatoo, and Vermont Hill				
534	24 Hours/Daily	REF	Each	\$115.00
535	Hourly	REF	Hour	\$12.50
536	Security Bond (refundable)	DCR	Each	\$500.00
537	Additional Cleaning Charge (if premise not left clean)	REF	Each	\$500.00
Additional Hall Charges				
538	Key replacement cost	REF	Each	\$150.00
<i>Note: Deposits are Designed to guard against theft, misuse, damage and leaving the hall in an unsatisfactory condition. Deposits will be fully refunded subject to satisfactory inspection report. If the Facility requires cleaning or repair the cost will be deducted from the deposit.</i>				
WASTE MANAGEMENT				
Collection Service – per service				
Condobolin				
539	Domestic Waste Management Charge - per annum (Sec.496) (minimum 3 bins) Includes waste, recycling, organics	DCR	Each	\$590.00
540	Non-Rateable Property residential - per annum. Includes waste, recycling & organics	ROR	Each	\$590.00
541	Business Waste Management Charge - per annum (Sec 501) (minimum 2 bins) Includes waste and recycling	ROR	Each	\$431.00
542	Non Rateable Property non-residential per annum . Includes waste & recycling	ROR	Each	\$431.00
Additional Bins				
543	Additional Red Bin Waste Charge (<i>weekly collection</i>)	ROR	Each	\$146.00
544	Additional Yellow Bin Waste Charge (<i>fortnightly collection</i>)	ROR	Each	\$137.00
545	Additional Green Bin Waste Charge (<i>fortnightly collection</i>)	ROR	Each	\$146.00
Albert, Derriwong, Fifield, Lake Cargelligo, Tottenham and Tullibigeal				
546	Domestic Waste Management Charge - per annum (Sec. 496) (minimum 2 bins) Includes waste and recycling	ROR	Each	\$443.00
547	Non-Rateable Property residential - per annum	ROR	Each	\$443.00
548	Business Waste Management Charge - per annum (Sec 501) (minimum 2 bins) Includes waste and recycling	ROR	Each	\$431.00
549	Non Rateable Property non-residential per annum	ROR	Each	\$431.00
550	Replacement of 240 litre MGB - each	DCR	Each	\$84.00
Additional Bins				
551	Additional Red Bin Waste Charge (<i>weekly collection</i>)	ROR	Each	\$146.00
552	Additional Yellow Bin Waste Charge (<i>fortnightly collection</i>)	ROR	Each	\$137.00
No Collection Service				
Burcher and Mining				
553	Waste Management Charge (Minimum Charge)	ROR	Each	\$156.00
Farmland, Residential Non-Urban and Rateable Vacant Land				
554	Waste Management Charge (Minimum Charge)	ROR	Each	\$141.00

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
Special Event Waste Collection				
555	Supply, empty and remove 240L Bins (Waste and Recycling)	ROR	Each	\$6.00
Tip Waste - Commercial/Industrial. Note: Residential/Domestic waste exempt up to 3 cubic metres. Fees applicable for residential/domestic waste exceeding 3 cubic metres.				
556	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- Separate or part of mixed load	REF	Mobile bin 240Lt	\$5.00
557	Aggregate, road base or ballast - Material such as rock and/or gravel - Examples: road base, railway ballast, asphalt Excluding concrete- Separate or part of mixed load	REF	Car boot up to .50 cubic metres	\$8.00
558	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	\$11.00
559	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	\$18.00
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	Trucks and skip bins per cubic metre	\$11.00
561	Agricultural bunker tarpaulins per m ³	REF	Each	\$77.00
562	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
563	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Mobile bin 240Lt	\$5.00
564	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Car boot up to .50 cubic metre	\$8.00

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
565	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic metre	\$11.00
566	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic metre	\$18.00
567	Bricks, Mortar, Concrete, Ceramics, Tiles and Pottery- Sorted waste non contaminated/mixed	REF	Trucks and skip bins per cubic metre	\$11.00
568	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Mobile bin 240Lt	\$5.00
569	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Car boot up to .50 cubic metre	\$8.00
570	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	\$11.00
571	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	\$18.00
572	Composts or Mulches, Vegetation or Garden, Wood, Trees or Timber- Sorted waste non contaminated/mixed	REF	Trucks and skip bins per cubic metre	\$11.00
573	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- Sorted waste non contaminated/mixed	REF	Mobile bin 240Lt	\$5.00
574	E-waste - Electrical goods, TV, Computers Toaster, Radio, Speakers, Stereos, Power tools- Sorted waste non contaminated/mixed	REF	Car boot up to .50 cubic metre	\$8.00
575	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	\$11.00
576	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	\$18.00
577	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	\$11.00

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
578	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- Sorted waste non contaminated/mixed	REF	Mobile bin 240Lt	\$5.00
579	Glass - Non recyclable glass - E.g.: Windows, plate glass, glass fines Excluding light bulbs, fluorescent tubes- Sorted waste non contaminated/mixed	REF	Car boot up to .50 cubic metre	\$8.00
580	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	\$11.00
581	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	\$18.00
582	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	\$11.00
583	Mattresses each	REF	Each	\$17.00
584	Commingled recycling (includes glass ridged plastic and cardboard)	REF	Each	Free
585	Cooking oil per litre	REF	Litre	\$0.25
586	Engine oils	REF	Litre	Free
587	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- Unsorted waste-contaminated with other waste types/ mixed	REF	Mobile bin 240Lt	\$5.00
588	Mixed waste - Mixed waste is any waste that contains more than one of the material composition types (MCC's).- Unsorted waste-contaminated with other waste types/ mixed	REF	Car boot up to .50 cubic metre	\$8.00
589	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	\$11.00
590	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	\$18.00
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	Trucks and skip bins per cubic metre	\$11.00

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
592	Mixed waste - Equivalent to one dwelling	REF		\$4,833.00
593	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Mobile bin 240Lt	\$5.00
594	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Car boot up to .50 cubic metre	\$8.00
595	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic metre	\$11.00
596	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic metres	\$18.00
597	Paper and Cardboard- Sorted waste not contaminated/mixed	REF	Trucks and skip bins per cubic metre	\$11.00
598	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Mobile bin 240Lt	\$5.00
599	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Car boot up to .50 cubic metre	\$8.00
600	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	\$11.00
601	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	\$18.00
602	Plasterboard - Gypsum based construction sheeting. Excluding: fibre cement, masonite, villaboard, asbestos- Sorted waste not contaminated/mixed	REF	Trucks and skip bins per cubic metre	\$11.00
603	polystyrene, plastic matt, pool liners, black plastic- Sorted waste not	REF	Mobile bin 240Lt	\$5.00

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
604	Plastic - non recyclable - E.g.: perspex, PVC piping, Astroturf, polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	Car boot up to .50 cubic metre	\$8.00
605	Plastic - non recyclable - E.g.: perspex, PVC piping, Astroturf, polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	Single axle trailer/ute up to 1 cubic metre	\$11.00
606	Plastic - non recyclable - E.g.: perspex, PVC piping, Astroturf, polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	Bogie axle trailer/ute up to 1.5 cubic metres	\$18.00
607	polystyrene, plastic matt, pool liners, black plastic- Sorted waste not contaminated/mixed	REF	Trucks and skip bins per cubic metre	\$11.00
608	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				
609	Passenger vehicle	REF	Each	\$11.00
610	Light truck and 4x4	REF	Each	\$17.00
611	Heavy truck	REF	Each	\$27.00
612	Small tractor - Under 1.5 metre diameter - each	REF	Each	\$66.00
613	Large tractor - Over 1.5 metre diameter - each	REF	Each	\$118.00
614	Small earthmover - Under 1.0 meter diameter - each	REF	Each	\$115.00
615	Large earthmover - over 1.0 meter diameter each	REF	Each	\$334.00
616	Grader - each	REF	Each	\$80.00
<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>				
617	Less than 1m ³ (Minimum Fee)	REF	Each	52.00
618	Per m ³ (any waste contaminated with Friable asbestos)	REF	Each	323.00
619	Per m ³ (any waste contaminated with Bonded asbestos)	REF	Each	161.00
620	Fire damaged dwelling containing asbestos	REF	Each	4,833.00
Animal Disposal				
621	Small Animals per animal (e.g. cat or small dog)	REF	Each	\$11.00
622	Medium Animals per animal (e.g. large dog or sheep)	REF	Each	\$23.00
623	Large Animals per animal (e.g. cow or horse)	REF	Each	\$44.00
624	Commercial/Farm bulk disposal per m ³ (Grain etc.)	REF	Cubic metre	\$41.00
WATER				
Connection of Metered Water Service - each				
625	Short connection - 20 mm water service (connection is on same side as property)	ROR	Each	\$617.00
626	Short connection - 25 mm water service (connection is on same side as property)	ROR	Each	\$783.00
627	Short connection - 32 mm water service (connection is on same side as property)	ROR	Each	\$830.00

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
628	Long connection - 20 mm water service (connection is middle or other side of road)	ROR	Each	\$2,484.00
629	Long connection - 25 mm water service (connection is middle or other side of road)	ROR	Each	\$2,606.00
630	Long connection - 32 mm water service (connection is middle or other side of road)	ROR	Each	\$2,697.00
631	>32 mm water service	FCR	Each	At Cost
632	Non standard connections	FCR	Each	At Cost
Metered Water Usage Charges (billed 3 times per year)				
633	Minimum Account	REF	Each	\$32.00
Residential Water - per Kilolitre				
634	Tariff Step 1 - Up to 600 kL per annum	REF	Each	\$3.10
635	Tariff Step 2 - Greater than 600 kL per annum	REF	Each	\$4.35
Non Urban, Farmland - Per Kilolitre				
636	Tariff Step 1 - Up to 600 kL per annum	REF	Each	\$3.10
637	Tariff Step 2 - Greater than 600 kL per annum	REF	Each	\$4.35
Non Residential, Business - Per Kilolitre				
638	Non-Res/Business Water - per Kilolitre	REF	Each	\$3.10
Murrin Bridge Residential Water consumption (as per Council resolution 2021/113)				
639	Tariff Step 1 Up to 14,000 KL	REF	Kilolitre	\$3.10
640	Tariff Step 2 Greater than 14,000 KL	REF	Kilolitre	\$4.35
Willow Bend Assessment 1040084 Residential properties only Water consumption (as per Council resolution 2022/199)				
641	Tariff Step 1 Up to 9,600 KL	REF	Kilolitre	\$3.10
642	Tariff Step 2 Greater than 9,600 KL	REF	Kilolitre	\$4.35
Raw Water Usage Charge - per Kilolitre				
643	Tariff Res/Non-Res/Business Raw Water	REF	Kilolitre	\$2.10
Availability Charges (per metered water connection) - per annum.				
Residential				
644	20 mm water service	REF	Each	\$535.00
645	25 mm water service	REF	Each	\$816.00
646	32 mm water service	REF	Each	\$1,315.00
647	40 mm water service	REF	Each	\$2,026.00
648	50 mm water service	REF	Each	\$3,147.00
649	80 mm water service	REF	Each	\$8,000.00
650	100 mm water service	REF	Each	\$12,476.00
Non Residential				
651	20 mm water service	REF	Each	\$535.00
652	25 mm water service	REF	Each	\$816.00
653	32 mm water service	REF	Each	\$1,315.00
654	40 mm water service	REF	Each	\$2,026.00
655	50 mm water service	REF	Each	\$3,147.00
656	80 mm water service	REF	Each	\$8,000.00
657	100 mm water service	REF	Each	\$12,476.00
658	Untreated Water - Tottenham	REF	Each	\$535.00
659	Kikiora Pipeline 20 mm water service	REF	Each	\$535.00
660	Gibsonvale 20 mm water service	REF	Each	\$535.00
Availability Charges (per unmetered water connection) - per annum				

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
661	Dedicated Fire Service – Fire Fighting purposes only	REF	Each	Free
662	Business	REF	Each	\$1,303.00
663	Business Interconnected	REF	Each	\$977.00
664	Residential, Rural or Non Rateable	REF	Each	\$1,163.00
665	Fifield & Burcher	REF	Each	\$884.00
Availability Charges (per unconnected allotment)				
666	Vacant rateable allotments to urban areas within 225m of a Council water main capable of connection	REF	Each	\$535.00
667	Villages of Burcher and Fifield: Vacant rateable allotments to urban areas within 225m of a Council water main capable of connection	REF	Each	\$411.00
Penalty for Overdue Rates and Charges (Section 556)				
668	Interest on Outstanding Rates & Charges is charged at the Maximum Rate – as advised by Office of Local Government	STAT	Each	6%
Meter Test (refunded if meter is outside ±4% accuracy) - each				
669	20 mm, 25 mm and 32 mm water meters – NATA tested	FCR	Each	\$528.00
670	>32 mm water meters – NATA tested	FCR	Each	\$1,821.00
Meter Replacement – Customer request - each				
671	20 mm	REF	Each	\$192.00
672	> 20 mm	FCR	Each	At Cost
Meter Reading - each				
673	Special meter reading	REF	Each	\$101.00
674	Urgent Special meter reading - 48 hours	REF	Each	\$129.00
675	Contest routine quarterly reading (refunded if Council reading found to be in error)	REF	Each	\$101.00
676	Special reading of meter required due to access to the meter not being possible at time of normal quarterly reads	REF	Each	\$101.00
677	Installation of Remote Meter Reading Device where access is limited/restricted	FCR	Each	At Cost
678	Fire Flow Investigation (Pressure/flow test and report for fire protection Design)	REF	Each	\$169.00
Relocation of Existing Water Service				
679	20 mm – less than one (1) metre laterally, no new mains tapping required	REF	Each	\$236.00
680	20 mm – and mains tapping required (Minimum Charge)	REF	Each	\$474.00
681	> 20mm – Jobs individually quoted and costed. Quotations valid for 28 days	FCR	Each	At Cost
Disconnection of Metered Water Service				
682	Disconnection or Removal of Water Connection all sizes	FCR	Each	\$129.00
Restricted/Locked Water Service - each				
683	Serve notice to restrict/lock water service for non-payment of charges - personal delivery	REF	Each	\$129.00
684	Unlocking fee for restricted/locked water service	REF	Each	\$135.00
Reconnection of Water Service				
685	20 mm water service	REF	Each	\$446.00
686	25 mm water service	REF	Each	\$474.00
687	32 mm water service	REF	Each	\$565.00

Item No	Particulars	Pricing Policy ID	Basis	2022/23 Fees (GST - Inclusive)
688	32 mm water service	REF	Each	\$565.00
689	> 32 mm water service	FCR	Each	At Cost
Pipe Location Fee				
690	Locate Only	FCR	Each	At Cost
691	Locate and Expose	FCR	Each	At Cost
692	Locate, expose and provide traffic Control	FCR	Each	At Cost
Backflow Prevention Fee				
693	Installation of RPZ device	FCR	Each	At Cost
694	Installation of other approved backflow prevention device	FCR	Each	At Cost
695	Backflow prevention device inspection and testing	FCR	Each	At Cost
Private Works				
696	Per application	FCR	Each	At Cost
Water Developer Charges (Sec 64 of Local Government Act 1993)				
697	Per equivalent tenement	FCR	Each	\$12,011.00
Truck Wash - Usage Fee				
698	Avdata Key Deposit - Refundable	REF	Each	\$47.00
699	Truck Wash Fee (Minimum of \$5.00)	REF	Per Minute	\$1.00
Standpipe - Fee				
700	Avdata/Waterbook Key Deposit - Refundable	REF	Each	\$47.00
701	Potable Water Standpipe Usage Fee Avdata (Minimum of \$5.00)	REF	Per kL	\$4.10
702	Raw Water Standpipe Usage Fee (Minimum of \$5.00)	REF	Per kL	\$2.10
703	Aerodromes treated water access Fee per day	REF	Daily	\$58.00
704	Aerodromes treated water (Maximum 50kL per day)	REF	Per kL	\$11.00



**LACHLAN SHIRE
COUNCIL**

Wiradjuri Country

2022 - 2026 DELIVERY PROGRAM 2022 - 2023 OPERATIONAL PLAN BUDGETS

Key Components to resource our Delivery Plan

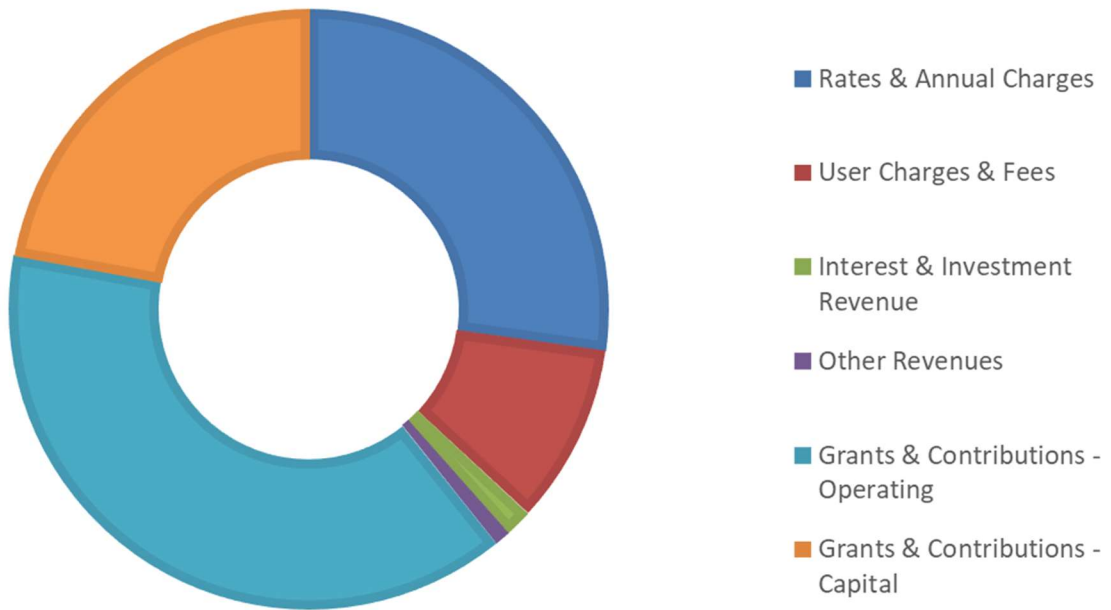
Councils four-year Resource Plan has been prepared in accordance with the requirements of the Local Government Act 1993 (as amended). The Resource Plan provides financial forecasts for the four-year term of the plan and includes a detailed breakdown of income and expenditure relating to the financial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

The key components of the financial plan include:

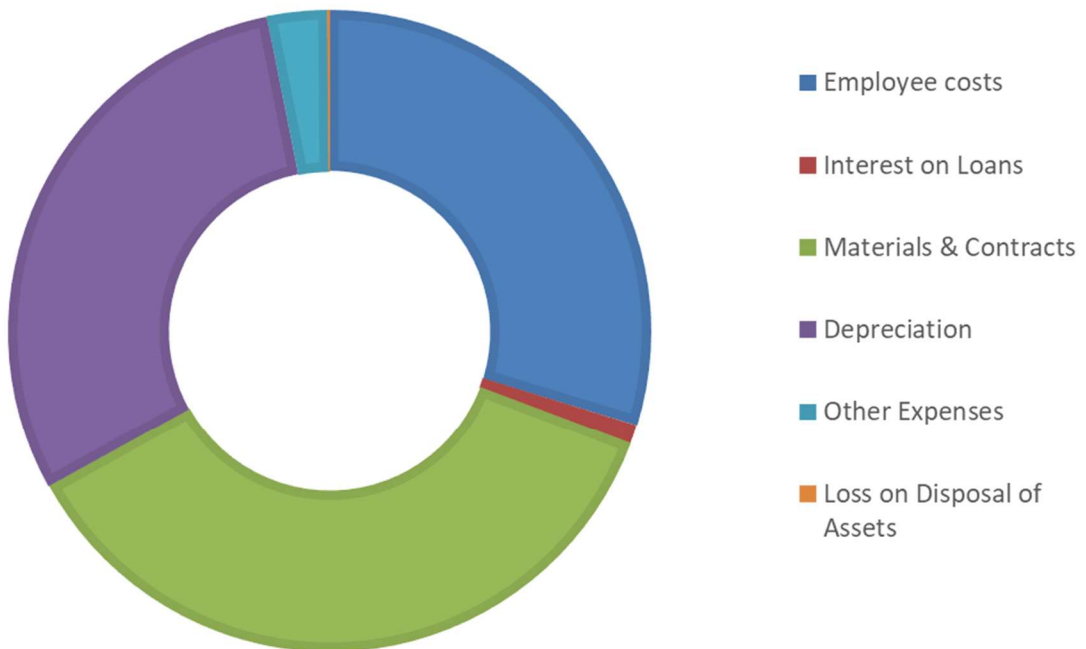
- 1) Delivery Plan Budget
- 2) A Four Year Listing of Capital Projects

LACHLAN SHIRE COUNCIL				
Operational and Delivery Plan				
Budget 2022-2023 to 2025-2026				
Description	Operational Plan	Delivery Program		
	Budget 2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
CONSOLIDATED RESULTS				
Income				
Rates & Annual Charges	(12,178,278)	(13,050,495)	(13,998,845)	(15,030,545)
User Charges & Fees	(4,337,963)	(4,445,391)	(4,591,445)	(4,754,993)
Interest & Investment Revenue	(662,382)	(691,010)	(721,030)	(740,650)
Other Revenues	(382,747)	(481,440)	(484,390)	(507,400)
Grants & Contributions - Operating	(17,291,615)	(17,706,156)	(17,851,771)	(18,124,562)
Grants & Contributions - Capital	(9,898,517)	(666,980)	(807,430)	(607,890)
Total Income from Continuing Operations	(44,751,502)	(37,041,472)	(38,454,911)	(39,766,040)
Expenses				
Employee costs	10,921,307	11,374,480	11,841,509	12,460,306
Interest on Loans	368,558	345,600	319,988	295,823
Materials & Contracts	13,307,962	13,090,755	13,524,086	13,701,536
Depreciation	10,992,691	11,153,712	11,328,822	11,506,912
Other Expenses	1,102,620	1,138,105	1,175,885	1,216,175
Loss on Disposal of Assets	50,000	50,000	50,000	50,000
Total Expenses from Continuing Operations	36,743,138	37,152,652	38,240,290	39,230,751
Operating Result from continuing operations - (Gain)/Loss	(8,008,364)	111,180	(214,621)	(535,289)
Operating Result from continuing operations before Capital Grants/Contributions (Gain)/Loss	1,890,153	778,160	592,809	72,601
Capital Expenditure	21,198,026	9,742,226	7,803,298	7,387,884
Loan Funds Utilised	0	0	0	0
Loan Principal repaid	464,518	469,353	474,367	479,593
Transfers from Restricted Assets (Reserves)	(3,236,148)	(1,665,514)	(1,301,191)	(813,341)
Transfers to Restricted Assets (Reserves)	124,565	275,805	959,514	576,446
Depreciation Contra	(10,992,691)	(11,153,712)	(11,328,822)	(11,506,912)
Net Unrestricted Cash Deficit/(Surplus)	(450,094)	(2,220,662)	(3,607,455)	(4,411,619)

**BREAK UP OF INCOME BY TYPE OF
LACHLAN SHIRE COUNCIL BUDGET 2022.2023**



**BREAK UP OF EXPENDITURE BY TYPE
LACHLAN SHIRE COUNCIL BUDGET 2022.2023**



LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
Budget 2022-2023 to 2025-2026

Description	Operating Plan 2022/2023	Delivery Program		
		Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
CONSOLIDATED RESULTS				
Corporate & Community Services				
Aged and Disability Care Services				
03810 - Aged & Disabled Expenses (CDRV)				
0680 Depreciation	782	782	782	782
03810 - Aged & Disabled Expenses (CDRV)	782	782	782	782
Totals	782	782	782	782
	*	*	*	*
Arts and Culture				
03930 - Historic Buildings Preservation (Condobolin Community Centre)				
0415 Utilities (Water, Rates)	1,200	1,310	1,430	1,560
0530 Building Maintenance	7,500	7,650	7,800	7,960
0680 Depreciation	43,088	43,300	43,520	43,740
03930 - Historic Buildings Preservation (Condobolin Community Centre)	51,788	52,260	52,750	53,260
Arts and Culture Net Expenditure/(Revenue)	51,788	52,260	52,750	53,260
	*	*	*	*
Business and Economic Development				
02160 - Saleyard Revenue				
0110 User Fees & Charges	(1,000)	(1,000)	(1,000)	(1,000)
0684 Truck Wash	(9,000)	(9,180)	(9,360)	(9,550)
02160 - Saleyard Revenue	(10,000)	(10,180)	(10,360)	(10,550)
	*	*	*	*
02180 - Other Business Undertakings Revenue				
0110 User Fees & Charges	(3,487)	(3,487)	(3,487)	(3,487)
0111 Lease Rental Income	(58,440)	(59,250)	(60,070)	(60,910)
0125 Reimbursements	(2,477)	(2,620)	(2,780)	(2,950)
02180 - Other Business Undertakings Revenue	(64,404)	(65,357)	(66,337)	(67,347)
	*	*	*	*
02190 - Land Development & Sales Revenue				
0950 Proceeds on Sales of Assets	0	(150,000)	(150,000)	(150,000)
02190 - Land Development & Sales Revenue	0	(150,000)	(150,000)	(150,000)
	*	*	*	*
04160 - Saleyard Expenses				
0354 Telecommunications Costs	140	140	140	140
0415 Utilities (Water, Rates)	5,000	5,230	5,460	5,710
0680 Depreciation	9,159	9,200	9,250	9,300
04160 - Saleyard Expenses	14,299	14,570	14,850	15,150
	*	*	*	*
04170 - Economic Development Expenses				
0300 Employee Salary & Wages Costs	39,669	41,040	42,470	43,940
0360 Professional Services	8,870	9,050	9,230	9,410
0310 Staff Training	6,000	6,120	6,240	6,360
0451 Promotional Materials & Activities	21,260	21,690	22,120	22,560
0452 Penrith Alliance/Sister City Relationship	12,710	12,960	13,220	13,480
0460 Community Programs & Events	28,760	29,340	29,930	30,530
0468 Industry Incentive Program	5,000	5,000	5,000	5,000
0469 Development Expenses	1,090	1,110	1,130	1,150
0470 Trade Shows & Expos	9,100	9,280	9,470	9,660
0655 Land Development Sales Expenses	2,560	22,610	22,660	22,710
0303 Employee Overhead - Superannuation	4,064	4,410	4,770	5,150
04170 - Economic Development Expenses	139,083	162,610	166,240	169,950
	*	*	*	*

LACHLAN SHIRE COUNCIL
Operational and Delivery Plan
Budget 2022-2023 to 2025-2026

Description		Operating Plan 2022/2023	Delivery Program		
			Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
04180 - Business Buildings Expenses - Vet/NAB/Child Serv					
0375	Office Equipment & Furniture	210	210	210	210
0410	Insurance	7,036	7,170	7,320	7,470
0414	Electricity & Energy Charges	10,810	11,020	11,240	11,460
0415	Utilities (Water, Rates)	14,650	16,044	17,570	19,250
0420	Security	750	770	790	810
0425	Cleaning Costs	20,000	20,400	20,810	21,230
0510	Grounds Maintenance	4,800	4,930	5,060	5,190
0530	Building Maintenance	36,720	37,660	38,610	39,580
0680	Depreciation	29,346	29,490	29,640	29,790
	04180 - Business Buildings Expenses - Vet/NAB/Child Serv	124,322	127,694	131,250	134,990
		*	*	*	*
04190 - Land Development & Sales Expenses					
0655	Land Development Sales Expenses	0	1,240	1,260	1,290
		0	1,240	1,260	1,290
		*	*	*	*
04200 - Vacant Lands Expenses					
0360	Professional Services	750	770	790	810
0415	Utilities (Water, Rates)	101,010	109,980	119,800	130,550
0503	Vacant Land Expenses	72,750	74,220	75,720	77,260
	04200 - Vacant Lands Expenses	174,510	184,970	196,310	208,620
		*	*	*	*
Business and Economic Development Net Operating Expense/(Income)		377,810	265,547	283,213	302,103
14190 9604	Transfer to Land Improvement Reserve	0	150,000	150,000	150,000
Business and Economic Development Net Expenditure/(Revenue)		377,810	415,547	433,213	452,103
		*	*	*	*
Children's Services					
01760 - Children's Services Revenue					
0110	User Fees & Charges	(291,572)	(297,390)	(303,340)	(309,400)
0115	Grants & Subsidies Recurrent	(551,825)	(557,825)	(563,945)	(570,185)
	01760 - Children's Services Revenue	(843,397)	(855,215)	(867,285)	(879,585)
03760 - Children's Services Expenses					
0300	Employee Salary & Wages Costs	555,988	575,210	595,100	615,680
0303	Employee Overhead - Superannuation	57,030	61,840	66,910	72,260
0304	Employee Overhead - Workers Comp Premium	13,167	13,440	13,710	13,980
0310	Staff Training	7,360	7,510	7,660	7,810
0320	Staff Recruitment Costs	5,790	5,910	6,030	6,150
0350	Office Administration Expenditure	20,310	20,710	21,110	21,520
0351	Printing, Stationery & Photocopying Cost	3,830	3,910	3,990	4,070
0352	Advertising Costs	400	410	420	430
0354	Telecommunications Costs	3,030	3,090	3,150	3,210
0355	Computer / IT Costs	8,336	8,260	8,430	8,600
0375	Office Equipment & Furniture	1,110	1,130	1,150	1,170
0395	Educational Resources	5,220	5,330	5,450	5,570
0415	Utilities (Water, Rates)	310	320	330	340
0420	Security	1,050	1,070	1,090	1,110
0425	Cleaning Costs	3,440	3,510	3,580	3,650
0462	Program Delivery	7,960	8,130	8,300	8,470
0530	Building Maintenance	8,190	8,430	8,670	8,920
0591	Fixed Plant & Equipment Maintenance	230	230	230	230
0680	Depreciation	12,971	13,040	13,110	13,180
0970	Plant Hire (Internal)	16,590	16,920	17,260	17,610
0977	Management Fee (Internal)	58,700	59,880	61,070	62,300
0979	Internal Rental Expensed	12,980	13,240	13,510	13,780

LACHLAN SHIRE COUNCIL

Operational and Delivery Plan

Budget 2022-2023 to 2025-2026

Description		Operating Plan 2022/2023	Delivery Program		
			Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
	03760 - Children's Services Expenses	803,992	831,520	860,260	890,040
Children's Services Net Expenditure/(Revenue)		(39,405)	(23,695)	(7,025)	10,455
		*	*	*	*
03460 - Other Community Amenities Expenses (CCTV Cameras)					
0410	Insurance	130	130	130	130
0528	Equipment Maintenance & Repairs	510	520	530	540
0680	Depreciation	18,512	18,600	18,690	18,780
	03460 - Other Community Amenities Expenses (CCTV Cameras)	19,152	19,250	19,350	19,450
03750 - Other Community Services - Grants/Donations Expenses					
0680	Depreciation	34,204	34,380	34,550	34,720
	03750 - Other Community Services - Grants/Donations Expenses	34,204	34,380	34,550	34,720
03820 - Community Activities - Events & Grants Expenses					
0409	Naidoc Week	1,440	1,470	1,500	1,530
0460	Community Programs & Events	30,550	31,160	31,780	32,420
0476	Lachlan & Western Regional Services Inc	55,530	56,640	57,770	58,930
0477	Lower Lachlan Community Services	55,530	56,640	57,770	58,930
0478	Tottenham Welfare Council Services	4,240	4,320	4,410	4,500
0479	Tullibigeal Progress Association Service	4,240	4,320	4,410	4,500
0483	Lake Cargelligo - Community Gym	6,970	7,110	7,250	7,400
	03820 - Community Activities - Events & Grants Expenses	158,500	161,660	164,890	168,210
Community Activities - Events & Grants Net Expenditure/(Revenue)		211,856	215,290	218,790	222,380
		*	*	*	*
Corporate Services Office					
01100 - Corporate Services Revenue					
0105	Statutory Fees & Charges	(17,000)	(17,340)	(17,690)	(18,040)
0109	User Fees & Charges - Agencies	(166,000)	(169,320)	(172,700)	(176,150)
0110	User Fees & Charges	(300)	(310)	(320)	(330)
0127	Reimbursements Insurance Incentives	(35,000)	(35,000)	(35,000)	(35,000)
0130	Other Income	(2,060)	(2,060)	(2,060)	(2,060)
0135	Capital Grants Received	(320,000)	0	0	0
	01100 - Corporate Services Revenue	(540,360)	(224,030)	(227,770)	(231,580)
		*	*	*	*
03100 - Corporate Services Expenses					
0300	Employee Salary & Wages Costs	1,209,471	1,248,610	1,292,320	1,337,550
0302	Employee Overhead - Other Employee Costs	5,410	5,520	5,630	5,740
0303	Employee Overhead - Superannuation	136,009	147,307	159,731	172,228
0304	Employee Overhead - Workers Comp Premium	47,156	48,100	49,060	50,040
0310	Staff Training	70,940	72,160	73,400	74,660
0315	Fringe Benefit Tax	33,270	33,940	34,620	35,310
0320	Staff Recruitment Costs	15,600	15,910	16,220	16,540
0325	Occupational Health & Safety Expenses	9,080	9,260	9,440	9,630
0326	Protective Clothing & Uniforms	8,000	8,160	8,320	8,490
0350	Office Administration Expenditure	125,157	127,660	130,220	132,810
0351	Printing, Stationery & Photocopying Cost	31,600	32,230	32,870	33,520
0354	Telecommunications Costs	52,000	53,040	54,100	55,190
0355	Computer / IT Costs	3,900	3,970	4,050	4,130
0360	Professional Services	121,620	93,850	95,720	97,640
0361	Asset Management	31,000	3,000	3,060	15,620
0365	Legal & Debt Recovery Costs	54,540	55,630	56,740	57,870
0366	Valuation Expenses	35,000	35,700	36,410	37,140
0370	Subscriptions	12,000	12,240	12,480	12,730

LACHLAN SHIRE COUNCIL

Operational and Delivery Plan

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Description		Operating Plan 2022/2023	Delivery Program		
			Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
0375	Office Equipment & Furniture	5,640	5,750	5,870	5,990
0410	Insurance	204,390	208,480	212,650	216,910
0414	Electricity & Energy Charges	66,290	67,620	68,970	70,350
0415	Utilities (Water, Rates)	10,740	11,580	12,500	13,510
0420	Security	1,500	1,540	1,580	1,620
0425	Cleaning Costs	53,250	54,320	55,420	56,530
0455	Integrated Planning & Reporting Project	0	5,000	10,000	0
0510	Grounds Maintenance	7,120	7,350	7,590	7,830
0528	Equipment Maintenance & Repairs	10,070	10,290	10,510	10,730
0530	Building Maintenance	70,110	71,730	73,390	75,090
0591	Fixed Plant & Equipment Maintenance	10,370	10,590	10,820	11,060
0680	Depreciation	230,553	231,710	232,870	234,030
0970	Plant Hire (Internal)	90,000	91,800	93,640	95,510
0985	Overhead Recovery	(96,880)	(98,820)	(100,790)	(102,810)
0987	Management Fees Recovered	(103,480)	(105,550)	(107,660)	(109,810)
0992	Corp Serv Overheads Recovered W&S	(424,640)	(433,130)	(441,800)	(450,630)
	03100 - Corporate Services Expenses	2,136,786	2,146,547	2,219,951	2,292,748
03120 - Financial Control Expenses					
0357	Provision for Matching Grants (Budget Only)	60,000	60,000	60,000	60,000
0360	Professional Services	100,100	102,100	104,130	106,220
0380	Bank Charges	43,500	44,370	45,260	46,160
0385	Bad Debts	50,000	51,000	52,020	53,060
0450	Sundry Expenses	10	10	10	10
	03120 - Financial Control Expenses	253,610	257,480	261,420	265,450
03140 - IT Services Expenses					
0300	Employee Salary & Wages Costs	317,238	328,210	339,570	351,310
0303	Employee Overhead - Superannuation	24,767	27,000	29,000	31,000
0355	Computer / IT Costs	510,619	521,370	531,770	542,190
0356	Computer / IT Consultants	132,273	129,745	132,340	134,990
0527	Tools/Equipment Expensed (under \$2,000)	21,090	21,510	21,940	22,380
	03140 - IT Services Expenses	1,005,987	1,027,835	1,054,620	1,081,870
Corporate Services Office Net Operating Expense/(Income)		2,856,023	3,207,832	3,308,221	3,408,488
07100	Capital Expenditure	635,800	165,500	58,000	94,000
Corporate Services Net Expenditure/(Revenue)		3,491,823	3,373,332	3,366,221	3,502,488
General Revenue		*	*	*	*
01110 - Rates Revenue					
0100	Rates & Charges	(7,075,342)	(7,778,510)	(8,551,890)	(9,402,530)
0114	State Government Pensioner Subsidy	(31,625)	(34,790)	(38,270)	(42,100)
0130	Other Income	(280)	(280)	(280)	(280)
	01110 - Rates Revenue	(7,107,247)	(7,813,580)	(8,590,440)	(9,444,910)
01120 - Financial Control Revenue					
0120	Interest & Investment Income	(548,000)	(569,920)	(592,720)	(604,570)
0124	Interest on Investments EOY Interfund Tr	249,841	254,840	259,940	265,140
	01120 - Financial Control Revenue	(298,159)	(315,080)	(332,780)	(339,430)
01130 - General Purpose Funding (F.A.G.)					
0116	Financial Assistance Grant	(6,580,123)	(6,711,730)	(6,845,960)	(6,982,880)
General Revenue Net Expenditure/(Revenue)		(13,985,529)	(14,840,390)	(15,769,180)	(16,767,220)
Home & Community Care		*	*	*	*

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Description		Operating Plan 2022/2023	Delivery Program		
			Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
01850 - Home & Community Care Revenue					
0110	User Fees & Charges	(85,852)	(87,410)	(88,990)	(90,620)
0115	Grants & Subsidies Recurrent	(485,958)	(495,670)	(505,580)	(515,690)
0130	Other Income	(11,500)	(11,730)	(11,960)	(12,200)
	01850 - Home & Community Care Revenue	(583,310)	(594,810)	(606,530)	(618,510)
		*	*	*	*
03850 - Home & Community Care Expenses					
0300	Employee Salary & Wages Costs	218,799	226,460	234,390	242,610
0303	Employee Overhead - Superannuation	22,820	24,740	26,770	28,910
0304	Employee Overhead - Workers Comp Premium	4,493	4,590	4,690	4,790
0310	Staff Training	1,500	1,530	1,560	1,590
0320	Staff Recruitment Costs	780	790	800	810
0350	Office Administration Expenditure	5,370	5,470	5,570	5,670
0354	Telecommunications Costs	6,900	7,040	7,180	7,320
0355	Computer / IT Costs	4,700	2,550	2,600	2,650
0375	Office Equipment & Furniture	6,000	6,120	6,240	6,360
0410	Insurance	2,083	2,120	2,160	2,200
0414	Electricity & Energy Charges	8,400	8,570	8,740	8,920
0415	Utilities (Water, Rates)	3,100	3,380	3,690	4,030
0425	Cleaning Costs	3,640	3,710	3,780	3,860
0462	Program Delivery	137,360	140,110	142,910	145,760
0510	Grounds Maintenance	3,620	3,690	3,770	3,850
0530	Building Maintenance	3,610	3,700	3,790	3,890
0680	Depreciation	10,384	10,440	10,490	10,540
0970	Plant Hire (Internal)	10,500	10,710	10,920	11,140
0977	Management Fee (Internal)	38,180	38,940	39,720	40,510
	03850 - Home & Community Care Expenses	492,239	504,660	519,770	535,410
		*	*	*	*
Home & Community Care Net Expenditure/(Revenue)		(91,071)	(90,150)	(86,760)	(83,100)
		*	*	*	*
01710 - Libraries Revenue					
01710 - Libraries Revenue					
0110	User Fees & Charges	(1,690)	(1,720)	(1,750)	(1,780)
0115	Grants & Subsidies Recurrent	(48,524)	(48,524)	(48,524)	(48,524)
0135	Capital Grants Received	(24,500)	(24,500)	(24,500)	(24,500)
	01710 - Libraries Revenue	(74,714)	(74,744)	(74,774)	(74,804)
03710 - Libraries Expenses					
0300	Employee Salary & Wages Costs	195,269	202,100	209,160	216,470
0303	Employee Overhead - Superannuation	19,899	21,580	23,350	25,220
0304	Employee Overhead - Workers Comp Premium	4,024	4,100	4,180	4,260
0310	Staff Training	3,056	3,120	3,180	3,240
0350	Office Administration Expenditure	2,510	2,550	2,590	2,630
0351	Printing, Stationery & Photocopying Cost	8,320	8,480	8,650	8,820
0354	Telecommunications Costs	3,040	2,590	2,640	2,690
0355	Computer / IT Costs	37,129	37,860	38,620	39,380
0390	Library Resources	4,760	4,860	4,960	5,060
0410	Insurance	5,536	5,640	5,750	5,870
0414	Electricity & Energy Charges	6,500	6,630	6,760	6,900
0415	Utilities (Water, Rates)	1,000	1,040	1,080	1,120
0425	Cleaning Costs	13,600	13,870	14,150	14,430
0510	Grounds Maintenance	4,260	4,400	4,550	4,700
0528	Equipment Maintenance & Repairs	1,500	1,530	1,560	1,590
0530	Building Maintenance	9,250	9,490	9,740	9,990
0591	Fixed Plant & Equipment Maintenance	4,430	4,520	4,610	4,700
0680	Depreciation	69,485	69,830	70,180	70,530
	03710 - Libraries Expenses	393,568	404,190	415,710	427,600

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Description			Operating Plan 2022/2023	Delivery Program		
				Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
07710		Capital Expenditure	58,000	42,484	42,484	42,484
Libraries Net Expenditure/(Revenue)			376,854	371,930	383,420	395,280
Tourism			*	*	*	*
01920 - Tourism Revenue						
	0135	Capital Grants Received	(250,000)	0	0	0
	0192	Profit on Sale of Tourism Merchandise	0	(5,000)	(5,000)	(5,000)
01920 - Tourism Revenue			(250,000)	(5,000)	(5,000)	(5,000)
03920 - Tourism Expenses						
	0300	Employee Salary & Wages Costs	60,930	63,060	65,260	67,550
	0303	Employee Overhead - Superannuation	6,213	6,740	7,290	7,870
	0304	Employee Overhead - Workers Comp Premium	1,250	1,280	1,310	1,340
	0310	Staff Training	6,500	6,630	6,760	6,900
	0350	Office Administration Expenditure	1,770	1,810	1,850	1,890
	0351	Printing, Stationery & Photocopying Cost	2,000	2,040	2,080	2,120
	0354	Telecommunications Costs	1,920	1,960	2,000	2,040
	0355	Computer / IT Costs	5,440	2,490	2,540	2,590
	0360	Professional Services	18,070	18,430	18,800	19,180
	0410	Insurance	3,659	3,730	3,800	3,870
	0414	Electricity & Energy Charges	48,330	49,300	50,290	51,300
	0415	Utilities (Water, Rates)	9,330	9,950	10,630	11,360
	0425	Cleaning Costs	46,320	47,480	48,670	49,890
	0451	Promotional Materials & Activities	170,910	138,270	141,040	143,860
	0471	Central West Joint Organisation Contribution	15,240	15,540	15,850	16,170
	0480	Lake Cargelligo Tourism Contribution	5,000	5,100	5,200	5,300
	0481	Tottenham Tourism Contribution	3,000	3,060	3,120	3,180
	0510	Grounds Maintenance	45,480	47,010	48,600	50,230
	0528	Equipment Maintenance & Repairs	9,250	9,540	9,830	10,140
	0530	Building Maintenance	19,800	20,390	20,990	21,600
	0680	Depreciation	38,290	38,480	38,670	38,860
	0985	Overhead Recovery	5,070	5,170	5,270	5,380
03920 - Tourism Expenses			523,772	497,460	509,850	522,620
Transfer from Unfinished Works Reserve			(80,000)	0	0	0
07920		Capital Expenditure	330,000	0	0	0
Tourism Net Expenditure/(Revenue)			523,772	492,460	504,850	517,620
Youth Services			*	*	*	*
01780 - Youth Services Revenue						
	0115	Grants & Subsidies Recurrent	(2,313)	(2,313)	(2,313)	(2,313)
01780 - Youth Services Revenue			(2,313)	(2,313)	(2,313)	(2,313)
03780 - Youth Services Expenses						
	0354	Telecommunications Costs	1,188	1,210	1,230	1,250
	0410	Insurance	1,835	1,870	1,910	1,950
	0414	Electricity & Energy Charges	25,500	26,010	26,530	27,060
	0415	Utilities (Water, Rates)	6,580	7,090	7,640	8,250
	0425	Cleaning Costs	3,500	3,600	3,700	3,810
	0464	Youth Week Grant	3,826	3,826	3,826	3,826
	0476	Lachlan & Western Regional Services Inc	188,009	206,810	227,490	250,240
	0510	Grounds Maintenance	6,000	6,170	6,340	6,510
	0528	Equipment Maintenance & Repairs	6,600	6,770	6,940	7,110
	0530	Building Maintenance	9,920	10,160	10,410	10,660
	0680	Depreciation	8,076	8,120	8,160	8,200

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Description		Operating Plan 2022/2023	Delivery Program		
			Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
	03780 - Youth Services Expenses	261,033	281,636	304,176	328,866
Youth Services Net Expenditure/(Revenue)		258,720	279,323	301,863	326,553
		*	*	*	*
Environment and Projects					
Aerodromes					
01510 - Aerodromes Revenue					
0110	User Fees & Charges	(16,295)	(13,560)	(13,820)	(14,100)
0135	Capital Grants Received	(287,500)	0	0	0
01510 - Aerodromes Revenue		(303,795)	(13,560)	(13,820)	(14,100)
03510 - Aerodromes Operations Expenses					
0350	Office Administration Expenditure	4,220	4,320	4,420	4,520
0354	Telecommunications Costs	880	910	940	970
0360	Professional Services	5,330	5,440	5,550	5,660
0410	Insurance	6,389	6,510	6,640	6,770
0414	Electricity & Energy Charges	2,760	2,810	2,860	2,920
0415	Utilities (Water, Rates)	16,740	18,400	20,230	22,250
0425	Cleaning Costs	4,000	4,070	4,140	4,220
0510	Grounds Maintenance	62,690	64,490	66,350	68,270
0528	Equipment Maintenance & Repairs	3,420	3,520	3,620	3,730
0530	Building Maintenance	8,070	8,240	8,410	8,580
0532	Other Structures Maintenance	30	30	30	30
0610	Airstrip Apron & Marker Maintenance	48,800	50,180	51,600	53,070
0680	Depreciation	36,538	36,720	36,900	37,080
03510 - Aerodromes Operations Expenses		199,867	205,640	211,690	218,070
07510	Capital Expenditure	575,000	0	198,000	0
11200 - Transfer From Unfinished Works Reserve		(100,000)	0	0	0
13510 - Transfer to Aerodrome Reserve		5,000	5,000	5,000	5,000
Aerodromes Net Expenditure/(Revenue)		376,072	197,080	400,870	208,970
		*	*	*	*
Building Control					
02020 - Building Control Office Revenue					
0105	Statutory Fees & Charges	(42,580)	(43,430)	(44,300)	(45,180)
02020 - Building Control Office Revenue		(42,580)	(43,430)	(44,300)	(45,180)
04020 - Building Control Office Expenses					
0310	Staff Training	20,310	20,720	21,130	21,550
0350	Office Administration Expenditure	11,540	11,770	12,000	12,240
0352	Advertising Costs	5,700	5,810	5,930	6,050
0360	Professional Services	20,000	10,000	10,000	10,000
0985	Overhead Recovery	95,060	96,960	98,900	100,880
04020 - Building Control Office Expenses		152,610	145,260	147,960	150,720
Building Control Net Expenditure/(Revenue)		110,030	101,830	103,660	105,540
		*	*	*	*
Buildings and Property					
01470 - Heavy Vehicle Inspection Station Revenue					
0110	User Fees & Charges	(28,000)	(28,560)	(29,130)	(29,710)
01470 - Heavy Vehicle Inspection Station Revenue		(28,000)	(28,560)	(29,130)	(29,710)
01490 - Buildings Revenue					
0110	User Fees & Charges	(167,473)	(156,234)	(158,034)	(159,864)
0125	Reimbursements	(1,344)	(1,370)	(1,390)	(1,410)

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Description		Operating Plan 2022/2023	Delivery Program		
			Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
	01490 - Buildings Revenue	(168,817)	(157,604)	(159,424)	(161,274)
03470 - Heavy Vehicle Inspection Station Expenses					
0414	Electricity & Energy Charges	1,460	1,490	1,520	1,550
0415	Utilities (Water, Rates)	3,870	4,240	4,650	5,100
0527	Tools/Equipment Expensed (under \$2,000)	10	10	10	10
0530	Building Maintenance	4,010	4,110	4,190	4,270
	03470 - Heavy Vehicle Inspection Station Expenses	9,350	9,850	10,370	10,930
03490 - Buildings - Dwellings Expenses					
0410	Insurance	10,145	10,340	10,540	10,740
0414	Electricity & Energy Charges	3,780	3,860	3,940	4,020
0415	Utilities (Water, Rates)	26,050	28,100	30,340	32,760
0425	Cleaning Costs	680	690	700	710
0502	Operating Expenses	83,259	84,920	86,620	88,350
0510	Grounds Maintenance	14,680	15,100	15,500	15,900
0530	Building Maintenance	139,525	121,500	153,480	175,500
0591	Fixed Plant & Equipment Maintenance	5,390	5,500	5,610	5,720
0680	Depreciation	65,112	65,440	65,770	66,100
0985	Overhead Recovery	8,500	8,670	8,840	9,020
	03490 - Buildings - Dwellings Expenses	357,121	344,120	381,340	408,820
07490	Capital Expenditure	240,000	220,000	220,000	50,000
Building and Property Net Expenditure/(Revenue)		409,654	387,806	423,156	278,766
		*	*	*	*
Caravan Parks					
02150 - Caravan Parks & Camping Grounds Revenue					
0110	User Fees & Charges	(498,730)	(508,700)	(518,870)	(529,250)
	02150 - Caravan Parks & Camping Grounds Revenue	(498,730)	(508,700)	(518,870)	(529,250)
04150 - Caravan Parks & Camping Grounds Expenses					
0300	Employee Salary & Wages Costs	2,173	2,250	2,330	2,410
0303	Employee Overhead - Superannuation	2,247	2,247	2,247	2,247
0350	Office Administration Expenditure	3,970	4,050	4,130	4,210
0354	Telecommunications Costs	8,450	8,640	8,830	9,020
0355	Computer / IT Costs	8,532	8,510	8,680	8,850
0362	Contractual Services	320,000	326,400	332,930	339,590
0375	Office Equipment & Furniture	550	560	570	580
0410	Insurance	7,349	7,490	7,650	7,810
0414	Electricity & Energy Charges	76,000	77,520	79,070	80,650
0415	Utilities (Water, Rates)	41,270	44,370	47,750	51,420
0425	Cleaning Costs	640	650	660	670
0510	Grounds Maintenance	63,333	65,340	67,410	69,550
0528	Equipment Maintenance & Repairs	20,100	20,560	21,020	21,480
0530	Building Maintenance	90,200	92,550	94,940	97,440
0531	Public Toilets Maintenance	50	50	50	50
0532	Other Structures Maintenance	1,170	1,190	1,210	1,230
0540	Road Maintenance	2,160	2,200	2,250	2,300
0591	Fixed Plant & Equipment Maintenance	7,670	7,820	7,980	8,140
0680	Depreciation	94,579	95,050	95,530	96,010
	04150 - Caravan Parks & Camping Grounds Expenses	750,444	767,447	785,237	803,657
08150	Capital Expenditure	10,000	10,000	10,000	10,000
Caravan Parks Net Expenditure/(Revenue)		261,714	268,747	276,367	284,407
		*	*	*	*
Cemeteries					
01530 - Cemetery Revenue					

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Description		Operating Plan 2022/2023	Delivery Program		
			Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
0110	User Fees & Charges	(36,140)	(36,860)	(37,590)	(38,340)
	01530 - Cemetery Revenue	(36,140)	(36,860)	(37,590)	(38,340)
03530 - Cemetery Operations Expenses					
0367	Conservation Plans	5,110	5,210	5,310	5,420
0410	Insurance	356	360	360	360
0414	Electricity & Energy Charges	2,310	2,360	2,410	2,460
0415	Utilities (Water, Rates)	14,750	15,800	16,930	18,160
0510	Grounds Maintenance	120,090	123,600	127,220	130,970
0680	Depreciation	11,833	11,890	11,950	12,010
0985	Overhead Recovery	8,500	8,670	8,840	9,020
	03530 - Cemetery Operations Expenses	162,949	167,890	173,020	178,400
07530	Capital Expenditure	21,000	93,000	32,000	32,000
Cemeteries Net Expenditure/(Revenue)		147,809	224,030	167,430	172,060
		*	*	*	*
Depot Operations					
03570 - Works Depot Operations					
0300	Employee Salary & Wages Costs	326,382	337,810	349,640	361,880
0303	Employee Overhead - Superannuation	30,130	32,670	35,350	38,170
0310	Staff Training	12,000	12,240	12,480	12,730
0350	Office Administration Expenditure	20,000	20,410	20,830	21,250
0351	Printing, Stationery & Photocopying Cost	690	700	710	720
0354	Telecommunications Costs	4,780	4,880	4,980	5,080
0355	Computer / IT Costs	14,778	12,830	13,090	13,350
0386	Interest on Loans	297,426	278,884	258,117	238,873
0410	Insurance	12,303	12,550	12,800	13,050
0414	Electricity & Energy Charges	80,710	77,330	78,880	80,460
0415	Utilities (Water, Rates)	68,260	73,060	78,260	83,910
0420	Security	2,500	2,550	2,600	2,650
0425	Cleaning Costs	49,470	50,510	51,570	52,660
0450	Sundry Expenses	2,000	2,000	2,000	2,000
0510	Grounds Maintenance	56,710	56,390	58,050	59,780
0528	Equipment Maintenance & Repairs	47,970	48,000	49,020	50,060
0530	Building Maintenance	68,910	69,620	71,340	73,090
0532	Other Structures Maintenance	30	30	30	30
0680	Depreciation	124,721	125,340	125,970	126,600
	03570 - Works Depot Operations	1,219,770	1,217,804	1,225,717	1,236,343
11500	Loan Principal Repaid	347,060	347,060	347,060	347,060
Depot Operations Net Expenditure/(Revenue)		1,566,830	1,564,864	1,572,777	1,583,403
		*	*	*	*
Environmental Protection					
04060 - Environmental Protection Expenses					
0444	State of Environment Report	4,500	4,590	4,680	4,770
	04060 - Environmental Protection Expenses	4,500	4,590	4,680	4,770
Environment Protection Net Expenditure/(Revenue)		4,500	4,590	4,680	4,770
		*	*	*	*
Fire Prevention and Emergency Services					
02070 - Rural Fire Service Revenue					
0115	Grants & Subsidies Recurrent	(129,750)	(129,750)	(129,750)	(129,750)
0135	Capital Grants Received	(100,000)	(100,000)	(100,000)	(100,000)
	02070 - Rural Fire Service Revenue	(229,750)	(229,750)	(229,750)	(229,750)

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Description		Operating Plan 2022/2023	Delivery Program		
			Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
04070 - Rural Fire Service Expenses					
0305	Vehicle Expenses	79,460	81,300	83,200	85,130
0350	Office Administration Expenditure	320	320	320	320
0355	Computer / IT Costs	760	780	800	820
0410	Insurance	7,123	7,270	7,420	7,570
0414	Electricity & Energy Charges	10,950	11,170	11,390	11,620
0425	Cleaning Costs	1,030	1,050	1,070	1,090
0518	Fire Tracks Maintenance	11,500	11,880	12,260	12,660
0530	Building Maintenance	1,410	1,440	1,470	1,500
0591	Fixed Plant & Equipment Maintenance	1,030	1,060	1,090	1,120
0680	Depreciation	40,148	40,350	40,550	40,750
	04070 - Rural Fire Service Expenses	153,731	156,620	159,570	162,580
04071 - Rural Fire Service Unsubsidised					
0350	Office Administration Expenditure	330	330	330	330
0415	Utilities (Water, Rates)	9,820	10,800	11,880	13,070
	04071 - Rural Fire Service Unsubsidised	10,150	11,130	12,210	13,400
04073 - Contributions to Rural Fire Service					
0363	Contrib - Ministry for Police & Emergency	546,635	557,570	568,720	580,090
04075 - Fire & Rescue NSW					
0363	Contrib - Ministry for Police & Emergency	42,814	43,670	44,540	45,430
04080 - State Emergency Service Expenses					
0305	Vehicle Expenses	670	680	690	700
0363	Contrib - Ministry for Police & Emergency	16,307	16,630	16,960	17,300
0410	Insurance	637	650	660	670
0415	Utilities (Water, Rates)	2,690	2,950	3,240	3,550
0528	Equipment Maintenance & Repairs	7,750	8,000	8,260	8,530
0530	Building Maintenance	15,980	16,320	16,670	17,030
0680	Depreciation	14,294	14,370	14,440	14,510
	04080 - State Emergency Service Expenses	58,328	59,600	60,920	62,290
08070	Capital Expenditure - Rural Fire Services	100,000	100,000	100,000	100,000
08080	Capital Expenditure - State Emergency Services	0	0	10,000	0
Fire Prevention and Emergency Services Net Expenditure/(Revenue)		681,908	698,840	726,210	734,040
Health		*	*	*	*
02100 - Health Administration & Inspection Revenue					
0105	Statutory Fees & Charges	(7,330)	(7,480)	(7,630)	(7,780)
0110	User Fees & Charges	(60)	(60)	(60)	(60)
	02100 - Health Administration & Inspection Revenue	(7,390)	(7,540)	(7,690)	(7,840)
02120 - Medical Health Centres Revenue					
0110	User Fees & Charges	(34,318)	(35,000)	(35,710)	(36,420)
	02120 - Medical Health Centres Revenue	(34,318)	(35,000)	(35,710)	(36,420)
04100 - Health Administration & Inspection Expenses					
0300	Employee Salary & Wages Costs	803,764	831,900	861,020	891,160
0303	Employee Overhead - Superannuation	93,897	101,810	110,160	118,970
0304	Employee Overhead - Workers Comp Premium	16,240	16,560	16,890	17,230
0310	Staff Training	17,740	18,100	18,470	18,850
0315	Fringe Benefit Tax	40,330	41,140	41,960	42,800
0320	Staff Recruitment Costs	22,020	22,470	22,920	23,380
0326	Protective Clothing & Uniforms	3,280	3,350	3,420	3,490
0350	Office Administration Expenditure	32,180	32,830	33,500	34,170
0351	Printing, Stationery & Photocopying Cost	6,160	6,280	6,400	6,520

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0352	Advertising Costs	9,610	9,800	10,000	10,200
0354	Telecommunications Costs	3,640	4,510	4,600	4,690
0360	Professional Services	19,970	20,370	20,780	21,200
0370	Subscriptions	8,200	8,360	8,530	8,700
0375	Office Equipment & Furniture	480	490	500	510
0680	Depreciation	1,714	1,720	1,730	1,740
0970	Plant Hire (Internal)	71,110	72,530	73,980	75,460
0985	Overhead Recovery	(296,070)	(302,000)	(308,030)	(314,200)
	04100 - Health Administration & Inspection Expenses	854,265	890,220	926,830	964,870
04120 - Medical Health Centres Expenses					
0410	Insurance	6,432	6,560	6,700	6,840
0414	Electricity & Energy Charges	13,500	13,770	14,050	14,330
0415	Utilities (Water, Rates)	11,280	12,130	13,060	14,090
0425	Cleaning Costs	10,000	10,200	10,400	10,610
0446	Bush Bursary Scholarship	8,365	8,365	8,365	8,365
0510	Grounds Maintenance	4,950	5,120	5,290	5,470
0530	Building Maintenance	17,720	18,240	18,770	19,320
0591	Fixed Plant & Equipment Maintenance	910	930	950	970
0680	Depreciation	48,005	48,250	48,490	48,730
	04120 - Medical Health Centres Expenses	121,162	123,565	126,075	128,725
08120	Capital Expenditure	15,000	10,000	0	0
Health Net Expenditure/(Revenue)		948,719	981,245	1,009,505	1,049,335
		*	*	*	*
Noxious Weeds					
01220 - Noxious Weeds Revenue					
0115	Grants & Subsidies Recurrent	(68,514)	(67,964)	(68,809)	(53,000)
	01220 - Noxious Weeds Revenue	(68,514)	(67,964)	(68,809)	(53,000)
03220 - Noxious Weeds Expenses					
0300	Employee Salary & Wages Costs	20,777	21,510	22,270	23,040
0310	Staff Training	10,353	10,630	10,920	11,210
0354	Telecommunications Costs	280	290	300	310
0430	Vermin & Pest Control	23,886	24,720	25,590	26,480
0533	Regional Noxious Weeds	85,571	88,150	90,790	93,530
0534	Local Noxious Weeds	87,002	95,670	97,760	99,910
	03220 - Noxious Weeds Expenses	227,869	240,970	247,630	254,480
Noxious Weeds Net Expenditure/(Revenue)		159,355	173,006	178,821	201,480
		*	*	*	*
Recreation Sport Leisure					
01260 - Willow Bend Sports Centre Income					
0110	User Fees & Charges	(37,564)	(37,680)	(37,790)	(37,910)
0125	Reimbursements	(6,000)	(6,000)	(6,000)	(6,000)
0135	Capital Grants Received	(300,000)	0	0	0
	01260 - Willow Bend Sports Centre Income	(343,564)	(43,680)	(43,790)	(43,910)
01740 - Halls & Community Centres Revenue					
0110	User Fees & Charges	(5,000)	(5,100)	(5,200)	(5,300)
	01740 - Halls & Community Centres Revenue	(5,000)	(5,100)	(5,200)	(5,300)
03260 - Willow Bend Sports Centre Expenses					
0410	Insurance	7,155	7,300	7,450	7,600
0415	Utilities (Water, Rates)	8,230	8,890	9,610	10,400
0425	Cleaning Costs	500	500	500	500
0502	Operating Expenses	32,000	32,000	32,000	32,000

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0510	Grounds Maintenance		2,930	3,000	3,070	3,140
0530	Building Maintenance		12,600	12,960	13,330	13,710
0591	Fixed Plant & Equipment Maintenance		10,500	10,710	10,920	11,140
0680	Depreciation		45,814	46,040	46,270	46,500
	03260 - Willow Bend Sports Centre Expenses		119,729	121,400	123,150	124,990
03740 - Halls & Community Centres Expenses						
0386	Interest on Loans		51,132	46,376	41,182	35,909
0410	Insurance		41,074	41,900	42,730	43,580
0414	Electricity & Energy Charges		2,910	2,970	3,030	3,090
0415	Utilities (Water, Rates)		22,620	24,610	26,790	29,180
0425	Cleaning Costs		16,790	17,130	17,480	17,840
0510	Grounds Maintenance		17,600	18,050	18,510	18,980
0528	Equipment Maintenance & Repairs		53,020	54,120	55,240	56,370
0530	Building Maintenance		88,740	90,860	93,000	95,220
0591	Fixed Plant & Equipment Maintenance		4,400	4,490	4,580	4,670
0680	Depreciation		185,147	186,070	187,000	187,940
0985	Overhead Recovery		6,790	6,930	7,070	7,210
	03740 - Halls & Community Centres Expenses		490,224	493,506	496,612	499,989
07260	Capital Expenditure - Willow Bend Gym		300,000	0	0	0
07740	Capital Expenditure - Halls & Community Centres		30,000	30,000	30,000	10,000
19225	Loan Principal Repaid		117,458	122,293	127,307	132,533
Recreation Sport Leisure Net Expenditure/(Revenue)			708,847	718,419	728,079	718,302
			*	*	*	*
Plant Operations						
01550 - Plant Income						
0110	User Fees & Charges		(105,000)	(107,100)	(109,240)	(111,420)
0130	Other Income		(140,000)	(140,000)	(140,000)	(140,000)
	01550 - Plant Income		(245,000)	(247,100)	(249,240)	(251,420)
03540 - Mechanics Workshop Operations Expenses						
0300	Employee Salary & Wages Costs		38,157	39,490	40,870	42,300
0303	Employee Overhead - Superannuation		29,185	31,650	34,250	36,990
0310	Staff Training		10,670	10,880	11,100	11,320
0501	Tools Replacement/Repairs		15,100	15,410	15,720	16,040
0507	Workshop Operating Expenses		42,780	43,640	44,510	45,400
0530	Building Maintenance		2,690	2,750	2,810	2,870
0591	Fixed Plant & Equipment Maintenance		25,000	25,500	26,010	26,530
0970	Plant Hire (Internal)		1,240	1,260	1,290	1,320
	03540 - Mechanics Workshop Operations Expenses		164,822	170,580	176,560	182,770
03550 - Plant Operating Expenses						
0350	Office Administration Expenditure		43,960	44,840	45,740	46,660
0352	Advertising Costs		2,120	2,160	2,200	2,240
0410	Insurance		260	270	280	290
0505	Plant Operating Expenditure		2,495,656	2,553,210	2,612,190	2,672,630
0526	Minor Plant Purchases under \$3,000 exGST		17,550	17,900	18,260	18,630
0527	Tools/Equipment Expensed (under \$2,000)		2,910	2,970	3,030	3,090
0680	Depreciation		1,150,705	1,162,410	1,185,660	1,209,370
0690	Loss on Disposal of Assets		50,000	50,000	50,000	50,000
	03550 - Plant Operating Expenses		3,763,161	3,833,760	3,917,360	4,002,910
03560 - Plant Operating Recovery						
0504	Plant Operating Recovery Contra		(4,538,570)	(4,629,340)	(4,721,930)	(4,816,370)
	Net Plant Operating Result		(855,587)	(872,100)	(877,250)	(882,110)

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Description		Operating Plan 2022/2023	Delivery Program		
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07540	Capital Expenditure - Plant	2,593,500	2,135,035	1,565,704	2,847,990
11550	- Transfer From Plant Reserve	(587,208)	(100,525)	0	(756,510)
13550	- Transfer To Plant Reserve	0	0	497,206	0
Plant Operations Net Expenditure/(Revenue)		1,150,705	1,162,410	1,185,660	1,209,370
		*	*	*	*
Regulatory Services					
02040 - Animal Control Revenue					
0105	Statutory Fees & Charges	(8,923)	(9,110)	(9,290)	(9,480)
0110	User Fees & Charges	(845)	(860)	(870)	(880)
0130	Other Income	(1,076)	(1,100)	(1,120)	(1,140)
02040 - Animal Control Revenue		(10,844)	(11,070)	(11,280)	(11,500)
04040 - Animal Control Expenses					
0300	Employee Salary & Wages Costs	213,212	220,550	228,140	236,000
0303	Employee Overhead - Superannuation	15,469	16,770	18,150	19,600
0304	Employee Overhead - Workers Comp Premium	4,193	4,280	4,370	4,460
0310	Staff Training	5,500	5,610	5,720	5,830
0315	Fringe Benefit Tax	8,200	8,360	8,530	8,700
0410	Insurance	1,660	1,690	1,720	1,750
0414	Electricity & Energy Charges	1,220	1,240	1,260	1,290
0415	Utilities (Water, Rates)	2,869	3,040	3,230	3,430
0432	Animal Control Operations	29,201	29,830	30,470	31,130
0354	Telecommunications Costs	681	690	700	710
0510	Grounds Maintenance	5,000	5,100	5,200	5,300
0530	Building Maintenance	9,000	4,200	4,300	4,400
0680	Depreciation	5,055	5,080	5,110	5,140
0970	Plant Hire (Internal)	38,356	39,120	39,900	40,700
04040 - Animal Control Expenses		339,616	345,560	356,800	368,440
Regulatory Services Net Expenditure/(Revenue)		328,772	334,490	345,520	356,940
		*	*	*	*
Town Planning					
02010 - Town Planning Office Revenue					
0105	Statutory Fees & Charges	(20,250)	(20,660)	(21,080)	(21,510)
0110	User Fees & Charges	(360)	(370)	(380)	(390)
0141	Section 7.12 Contributions	(22,040)	(22,480)	(22,930)	(23,390)
02010 - Town Planning Office Revenue		(42,650)	(43,510)	(44,390)	(45,290)
04010 - Town Planning Office Expenses					
0350	Office Administration Expenditure	740	750	760	770
0360	Professional Services	117,600	119,450	121,330	123,260
0448	Environmental Expenses	2,350	2,400	2,450	2,500
0449	LEP - Plan First	40,000	40,000	40,000	40,000
0454	Museum Program	10,700	15,910	16,130	16,350
0459	Local Heritage Fund	14,670	14,960	15,260	15,570
0485	Heritage Advisor	1,640	1,670	1,700	1,730
0489	Application Tracking	18,710	19,090	19,470	19,860
0985	Overhead Recovery	86,760	88,500	90,270	92,080
04010 - Town Planning Office Expenses		293,170	302,730	307,370	312,120
13300 - Transfer to Sec 94 Reserve					
9624	Transfer to Sec 94 Reserve	22,040	22,480	22,930	23,390
Town Planning Net Expenditure/(Revenue)		272,560	281,700	285,910	290,220
		*	*	*	*
Waste Management					
01410 - Waste Management Revenue					

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0100	Rates & Charges		(1,598,157)	(1,630,130)	(1,662,750)	(1,696,010)
0110	User Fees & Charges		(14,100)	(14,380)	(14,660)	(14,960)
0114	State Government Pensioner Subsidy		(27,500)	(28,050)	(28,610)	(29,180)
0124	Interest on Investments EOY Interfund Tr		(7,240)	(7,380)	(7,530)	(7,680)
0131	Other Income - Scrap Metal Revenue		(60,000)	0	0	(20,000)
	01410 - Waste Management Revenue		(1,706,997)	(1,679,940)	(1,713,550)	(1,767,830)
01430 - Waste Disposal Site Operations Revenue						
0110	User Fees & Charges		(55,310)	(56,410)	(57,520)	(58,660)
	01430 - Waste Disposal Site Operations Revenue		(55,310)	(56,410)	(57,520)	(58,660)
03410 - Waste Management Operations Expenses						
0300	Employee Salary & Wages Costs		14,400	14,690	14,980	15,280
0310	Staff Training		3,320	3,390	3,460	3,530
0405	Grants / Donations Paid - General		5,240	5,340	5,450	5,560
0624	Waste Other Programs		17,800	18,150	18,500	18,860
0985	Overhead Recovery		87,950	89,710	91,500	93,330
	03410 - Waste Management Operations Expenses		128,710	131,280	133,890	136,560
03420 - Domestic Refuse Collection Expenses						
0622	Kerb Side Collections		699,890	713,890	728,170	742,730
	03420 - Domestic Refuse Collection Expenses		699,890	713,890	728,170	742,730
03430 - Waste Disposal Site Operations Expenses						
0410	Insurance		248	250	260	270
0415	Utilities (Water, Rates)		2,050	2,250	2,470	2,710
0510	Grounds Maintenance		27,010	27,550	28,100	28,660
0623	Waste Site Maintenance		863,825	882,670	915,300	943,490
0680	Depreciation		22,618	22,730	22,840	22,950
0682	Amortisation		60,000	61,020	62,070	63,130
	03430 - Waste Disposal Site Operations Expenses		975,751	996,470	1,031,040	1,061,210
07410	Capital Expenditure - Waste Management		65,000	96,497	60,000	11,900
11410	Transfer From Waste Reserves		(65,000)	(96,497)	(60,000)	(11,900)
13410	Transfer To Waste Reserve		20,000	20,000	20,000	20,000
Waste Management Net Expenditure/(Revenue)			62,045	125,290	142,030	134,010
			*	*	*	*
General Manager						
03050 - General Manager's Office Expenses						
0300	Employee Salary & Wages Costs		816,050	844,620	874,180	904,780
0302	Employee Overhead - Other Employee Costs		9,500	9,690	9,880	10,070
0303	Employee Overhead - Superannuation		82,702	89,670	97,030	104,790
0304	Employee Overhead - Workers Comp Premium		7,684	7,840	8,000	8,160
0310	Staff Training		16,500	16,830	17,160	17,500
0312	Employee Survey		0	7,000	0	0
0313	Organisational Development		15,000	15,300	30,610	16,220
0315	Fringe Benefit Tax		25,000	25,500	26,010	26,530
0370	Subscriptions		930	950	970	990
0440	Community Consultation		17,000	0	17,340	0
0450	Sundry Expenses		600	610	620	630
0970	Plant Hire (Internal)		920	940	960	980
	General Manager's Office Net Expenditure/(Revenue)		991,886	1,018,950	1,082,760	1,090,650
			*	*	*	*
Governance						
01020 - Elected Members Revenue						
0125	Reimbursements		(70)	(70)	(70)	(70)

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	01020 - Elected Members Revenue	(70)	(70)	(70)	(70)
03020 - Elected Members Expenses					
0330	Mayor & Elected Member Expenses	325,581	333,130	360,890	349,250
0332	Audit & Risk Committee Expenses	29,857	30,460	31,070	31,690
0340	Civic Functions & Ceremonies	3,500	3,570	13,640	3,910
0341	Western Division Conference	15,000	15,300	15,600	15,910
0343	Australia Day Events/Programs	16,680	17,020	17,360	17,710
0370	Subscriptions	32,400	33,050	33,710	34,380
0375	Office Equipment & Furniture	16,280	16,610	16,940	17,280
0405	Grants / Donations Paid - General	27,000	27,540	28,090	28,650
0406	Grants / Donations Paid - Rates/Water	9,000	9,900	10,890	11,980
0410	Insurance	32,430	33,080	33,740	34,410
0970	Plant Hire (Internal)	20,000	20,400	20,810	21,230
	03020 - Elected Members Expenses	527,727	540,060	582,740	566,400
03040 - Election Expenditure					
0335	Election Expenses	0	0	65,000	0
		0	0	65,000	0
11020 - Transfer from Election Reserve					
9652	Transfer from Election Reserve	0	0	(65,000)	0
13020 - Chambers Computer Reserve					
9651	Transfer from Chambers Computer Reserve	(10,000)	0	0	(10,000)
13020 - Transfer To Election Reserve					
9602	Transfer to Election Reserve	25,000	25,000	25,000	25,000
Governance Net Expenditure/(Revenue)		542,657	564,990	607,670	581,330
		*	*	*	*
Infrastructure Services					
Car Parks					
03500 - Parking Facilities Expenses					
0414	Electricity & Energy Charges	2,300	2,350	2,400	2,450
0415	Utilities (Water, Rates)	1,870	2,060	2,270	2,500
0549	Parking Area Maintenance	5,190	5,350	5,520	5,690
	03500 - Parking Facilities Expenses	9,360	9,760	10,190	10,640
Car Parks Net Expenditure/(Revenue)		9,360	9,760	10,190	10,640
		*	*	*	*
Employee Overheads					
03580 - Works / Labour Overheads Expenses					
0300	Employee Salary & Wages Costs	807,358	835,230	864,080	893,930
0303	Employee Overhead - Superannuation	488,916	530,120	573,610	619,500
0304	Employee Overhead - Workers Comp Premium	157,409	160,560	163,770	167,050
0310	Staff Training	79,840	82,220	84,680	87,220
0315	Fringe Benefit Tax	3,000	3,060	3,060	3,120
0320	Staff Recruitment Costs	16,100	16,420	16,750	17,090
0325	Occupational Health & Safety Expenses	76,220	77,750	79,310	80,900
0326	Protective Clothing & Uniforms	330	340	350	360
0450	Sundry Expenses	53,870	54,950	56,050	57,170
0970	Plant Hire (Internal)	10	10	10	10
0985	Overhead Recovery	95,480	97,390	99,340	101,330
	03580 - Works / Labour Overheads Expenses	1,778,532	1,858,050	1,941,010	2,027,680
03590 - Works / Labour Overhead Recovery					
0986	Oncosts Recovered	(1,778,532)	(1,858,050)	(1,941,010)	(2,027,680)
Employee Overheads Net Expenditure/(Revenue)		0	0	0	0

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Description		Operating Plan 2022/2023	Delivery Program		
			Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
		*	*	*	*
Engineering Office					
01200 - Engineering Operations Management Revenue					
0110	User Fees & Charges	(645)	(660)	(670)	(680)
01200 - Engineering Operations Management Revenue		(645)	(660)	(670)	(680)
03200 - Engineering Operations Management Expenses					
0300	Employee Salary & Wages Costs	1,304,920	1,336,906	1,383,680	1,432,090
0303	Employee Overhead - Superannuation	147,073	148,914	161,130	174,020
0304	Employee Overhead - Workers Comp Premium	36,282	37,010	37,750	38,510
0310	Staff Training	43,460	44,320	45,210	46,110
0315	Fringe Benefit Tax	6,000	6,120	6,120	6,240
0320	Staff Recruitment Costs	5,000	5,100	5,200	5,300
0326	Protective Clothing & Uniforms	3,220	3,280	3,350	3,420
0350	Office Administration Expenditure	9,260	9,440	9,630	9,820
0351	Printing, Stationery & Photocopying Cost	9,960	10,160	10,370	10,580
0352	Advertising Costs	5,540	5,650	5,760	5,880
0354	Telecommunications Costs	10,820	11,040	11,260	11,490
0355	Computer / IT Costs	7,600	7,760	7,920	8,080
0360	Professional Services	26,650	57,180	28,320	28,880
0370	Subscriptions	22,490	22,940	23,400	23,870
0375	Office Equipment & Furniture	1,110	1,130	1,150	1,170
0680	Depreciation	7,816	7,860	7,900	7,940
0970	Plant Hire (Internal)	193,000	196,860	200,800	204,820
0993	Tech Serv Overheads Recovered W&S	(683,740)	(697,420)	(711,360)	(725,590)
0994	Tech Serv Overheads Recovered Roads	(159,080)	(161,603)	(164,169)	(166,779)
03200 - Engineering Operations Management Expenses		997,380	1,052,646	1,073,421	1,125,851
03201 - Engineering Assets Management					
0300	Employee Salary & Wages Costs	72,145	74,670	77,280	79,980
0370	Subscriptions	858	880	900	920
03201 - Engineering Assets Management Expenses		73,003	75,550	78,180	80,900
Engineering Office Net Expenditure/(Revenue)		1,069,738	1,127,536	1,150,931	1,206,071
		*	*	*	*
Parks, Gardens and Reserves					
01230 - Parks Reserves & Horticulture Revenue					
0110	User Fees & Charges	(3,205)	(3,270)	(3,340)	(3,410)
0135	Capital Grants Received	(1,473,975)	(120,000)	(60,000)	(60,000)
01230 - Parks Reserves & Horticulture Revenue		(1,477,180)	(123,270)	(63,340)	(63,410)
03230 - Parks Reserves & Horticulture Expenses					
0410	Insurance	9,270	9,460	9,640	9,820
0414	Electricity & Energy Charges	14,690	14,980	15,280	15,590
0415	Utilities (Water, Rates)	73,940	79,050	84,550	90,550
0425	Cleaning Costs	6,870	7,110	7,350	7,600
0509	Special Events	67,770	65,170	67,000	73,410
0510	Grounds Maintenance	282,890	291,780	300,980	310,430
0528	Equipment Maintenance & Repairs	490	500	510	520
0530	Building Maintenance	20,520	21,020	21,530	22,050
0531	Public Toilets Maintenance	4,200	4,300	4,400	4,500
0532	Other Structures Maintenance	2,331	1,950	1,990	2,030
0680	Depreciation	657,340	660,630	663,930	667,250
03230 - Parks Reserves & Horticulture Expenses		1,140,311	1,155,950	1,177,160	1,203,750
07230	Capital Expenditure	1,065,975	217,000	90,000	75,000
11300 - Transfer From Section 94A Reserve		(100,000)	0	0	0
Parks Gardens & Reserves Net Expenditure/(Revenue)		629,106	1,249,680	1,203,820	1,215,340
		*	*	*	*

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Description	Operating Plan 2022/2023	Delivery Program		
		Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
Private Works				
01600 - Private Works Revenue				
0110 User Fees & Charges	(10,000)	(10,200)	(10,400)	(10,610)
03600 - Private Works Expenses				
0695 Private Works	8,000	8,160	8,320	8,490
Private Works Net Expenditure/(Revenue)	(2,000)	(2,040)	(2,080)	(2,120)
	*	*	*	*
Public Toilets				
01450 - Public Toilets Revenue				
0130 Other Income	(1,200)	(2,000)	(2,000)	(2,000)
03450 - Public Toilets Maintenance				
0410 Insurance	2,180	2,240	2,280	2,320
0414 Electricity & Energy Charges	3,580	3,660	3,740	3,820
0415 Utilities (Water, Rates)	7,530	8,190	8,910	9,710
0425 Cleaning Costs	99,330	102,230	105,440	108,770
0510 Grounds Maintenance	40	40	40	40
0528 Equipment Maintenance & Repairs	1,130	1,170	1,210	1,250
0531 Public Toilets Maintenance	25,610	26,220	26,850	27,480
0680 Depreciation	71,131	72,350	73,590	74,850
0985 Overhead Recovery	5,440	5,550	5,660	5,770
03450 - Public Toilets Maintenance	215,971	221,650	227,720	234,010
Public Toilets Net Expenditure/(Revenue)	214,771	219,650	225,720	232,010
	*	*	*	*
Roads and Bridges				
01270 - Roads to Recovery Grant				
0115 Grants & Subsidies Recurrent	(2,128,508)	(2,128,510)	(2,128,510)	(2,128,510)
01270 - Roads to Recovery Grant	(2,128,508)	(2,128,510)	(2,128,510)	(2,128,510)
01310 - Kerb and Gutter Income				
0110 User Fees & Charges	(26,100)	(16,200)	(24,300)	(45,000)
01320 - Traffic Facilities/Road Furniture Revenue				
0115 Grants & Subsidies Recurrent	(148,000)	(148,000)	(148,000)	(148,000)
0135 Capital Grants Received	0	0	0	0
01320 - Traffic Facilities/Road Furniture Revenue	(148,000)	(148,000)	(148,000)	(148,000)
01340 - Regional Roads Revenue				
0115 Grants & Subsidies Recurrent	(2,950,607)	(3,001,060)	(3,052,380)	(3,104,580)
0117 Supplementary Grants Recurrent	(231,000)	(231,000)	(231,000)	(231,000)
0135 Capital Grants Received	(1,379,294)	(400,000)	(400,000)	(400,000)
01340 - Regional Roads Revenue	(4,560,901)	(3,632,060)	(3,683,380)	(3,735,580)
01350 - Local Roads Revenue (F.A.G. Grant)				
0116 Financial Assistance Grant	(3,705,248)	(3,779,350)	(3,854,940)	(3,932,040)
01355 - Local Roads Revenue (UMS Black Spot Grants)				
0135 Capital Grants Received	(570,000)	0	0	0
01360 - Local Roads Revenue				
0135 Capital Grants Received	(4,586,000)	0	0	0
0140 Contributions	0	(138,000)	0	0
01360 - Local Roads Revenue	(4,586,000)	(138,000)	0	0
01370 - State Roads Revenue				
0115 Grants & Subsidies Recurrent	(121,620)	(121,620)	(121,620)	(121,620)
01380 - Roads Safety Program Revenue				
0110 User Fees & Charges	(540)	(550)	(560)	(570)

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Description		Operating Plan 2022/2023	Delivery Program		
			Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
	01380 - Roads Safety Program Revenue	(540)	(550)	(560)	(570)
Roads Revenue Total		(15,846,917)	(9,964,290)	(9,961,310)	(10,111,320)
03280 - Bridges Maintenance - Local Roads					
0545	Bridge & Culvert Maintenance	57,500	59,010	60,550	37,150
0680	Depreciation	331,968	337,640	343,410	349,280
03280 - Bridges Maintenance - Local Roads		389,468	396,650	403,960	386,430
03290 - Street Trees Maintenance					
0415	Utilities (Water, Rates)	18,230	19,160	20,150	21,200
0562	Street Tree Maintenance	340,990	353,110	363,550	374,290
03290 - Street Trees Maintenance		359,220	372,270	383,700	395,490
03300 - Footpaths & Bike Track Maintenance					
0560	Footpath Maintenance	100,280	103,210	106,230	109,330
0680	Depreciation	99,086	100,780	102,500	104,250
03300 - Footpaths & Bike Track Maintenance		199,366	203,990	208,730	213,580
03310 - Kerb & Gutter Maintenance - Local Roads					
0546	Kerb & Gutter Maintenance	5,970	6,140	6,310	6,480
03310 - Kerb & Gutter Maintenance		5,970	6,140	6,310	6,480
03320 - Traffic Facilities/Road Furniture Maintenance					
0547	Road Furniture Maintenance	148,000	151,770	155,630	159,610
03320 - Traffic Facilities/Road Furniture Maintenance		148,000	151,770	155,630	159,610
03330 - Urban Streets Maintenance					
0540	Road Maintenance	282,580	290,450	298,550	231,910
0680	Depreciation	332,074	337,750	343,530	349,400
03330 - Urban Streets Maintenance		614,654	628,200	642,080	581,310
03340 - Regional Roads Maintenance - Sealed					
0540	Road Maintenance	1,029,070	1,052,800	1,077,110	1,102,020
0680	Depreciation	1,756,832	1,786,870	1,817,430	1,848,510
03340 - Regional Roads Maintenance - Sealed		2,785,902	2,839,670	2,894,540	2,950,530
03342 - Regional Roads Maintenance - Unsealed					
0540	Road Maintenance	129,700	132,970	136,330	139,790
03342 - Regional Roads Maintenance - Unsealed		129,700	132,970	136,330	139,790
03350 - Sealed Rural Roads Maintenance					
0540	Road Maintenance	121,173	124,250	127,410	130,660
0680	Depreciation	1,175,692	1,195,800	1,216,250	1,237,050
03350 - Sealed Rural Roads Maintenance		1,296,865	1,320,050	1,343,660	1,367,710
03360 - Unsealed Rural Roads Maintenance					
0540	Road Maintenance	1,802,450	1,849,160	1,897,180	1,946,540
0680	Depreciation	1,243,365	1,268,230	1,293,590	1,319,460
03360 - Unsealed Rural Roads Maintenance		3,045,815	3,117,390	3,190,770	3,266,000
03370 - State Roads Maintenance					
0540	Road Maintenance	121,620	121,620	121,620	121,620
03370 - State Roads Maintenance		121,620	121,620	121,620	121,620
03380 - Road Safety Expenditure					
0550	Rural Addressing	11,100	11,320	11,550	11,780
0551	Road Safety Officer	34,980	35,680	36,390	37,120
0553	Road Safety Initiatives	5,220	5,320	5,430	5,540
03380 - Road Safety Expenditure		51,300	52,320	53,370	54,440
03520 - Pits & Quarries Operational Expenditure					
0500	General Maintenance	70	70	70	70
0640	Quarry Operations	19,930	19,930	19,930	19,930

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Description	Operating Plan 2022/2023	Delivery Program		
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03520 - Pits & Quarries Operational Expenditure	20,000	20,000	20,000	20,000
Roads Operating Expenditure	9,167,881	9,363,040	9,560,700	9,662,990
07270 Capital Expenditure - Roads to Recovery	2,028,508	2,028,508	2,028,508	2,028,508
07300 Capital Expenditure - Foot Paths & Bike Tracks	187,620	77,800	92,000	92,000
07310 Capital Expenditure - Kerb & Gutter	52,200	32,400	48,600	90,000
07330 Capital Expenditure - Urban Streets	4,686,000	100,000	100,000	100,000
07340 Capital Expenditure - Regional Roads	3,470,213	850,000	50,000	50,000
07350 Capital Expenditure - Sealed Rural Roads	810,000	140,000	140,000	140,000
07360 Capital Expenditure - Unsealed Rural Roads	200,000	338,000	200,000	200,000
11200 - Transfer From Gravel Reserve	(20,000)	(20,000)	(20,000)	(20,000)
Roads & Bridges Net Expenditure/(Revenue)	4,735,505	2,945,458	2,238,498	2,232,178
Sporting Grounds	*	*	*	*
01240 - Sport Grounds & Recreation Facilities Revenue				
0110 User Fees & Charges	(32,184)	(32,830)	(33,490)	(34,170)
0130 Other Income	(1,930)	(2,010)	(2,090)	(2,170)
0135 Capital Grants Received	(585,208)	0	(200,000)	0
01240 - Sport Grounds & Recreation Facilities Revenue	(619,322)	(34,840)	(235,580)	(36,340)
03240 - Sport Grounds & Recreation Facilities Expenses				
0410 Insurance	43,794	44,670	45,550	46,440
0414 Electricity & Energy Charges	89,340	91,130	92,960	94,830
0415 Utilities (Water, Rates)	63,200	67,930	73,070	78,650
0425 Cleaning Costs	12,000	12,410	12,830	13,260
0510 Grounds Maintenance	419,290	430,980	443,000	455,410
0528 Equipment Maintenance & Repairs	10,860	11,080	11,300	11,520
0530 Building Maintenance	55,560	57,040	58,530	60,060
0531 Public Toilets Maintenance	8,060	8,240	8,430	8,620
0590 Pump Station Maintenance	1,510	1,530	1,550	1,570
03240 - Sport Grounds & Recreation Facilities Expenses	703,614	725,010	747,220	770,360
07240 Capital Expenditure	595,208	25,000	210,000	10,000
Sporting Grounds Net Expenditure/(Revenue)	679,500	715,170	721,640	744,020
Stormwater Drainage	*	*	*	*
01400 - Stormwater Drainage Revenue				
0100 Rates & Charges	(53,325)	(53,325)	(53,325)	(53,325)
01400 - Stormwater Drainage Revenue	(53,325)	(53,325)	(53,325)	(53,325)
03400 - Stormwater Drainage Maintenance				
0570 Stormwater Drainage Maintenance	31,770	32,640	33,530	34,440
0571 Open Drain Maintenance	1,210	1,250	1,290	1,330
0680 Depreciation	132,702	134,970	137,280	139,630
0360 Professional Services	0	10,000	0	0
03400 - Stormwater Drainage Maintenance	165,682	178,860	172,100	175,400
07400 Capital Expenditure	150,000	50,000	0	0
11400 - Transfer From Stormwater Drainage Reserve	(150,000)	(50,000)	0	0
13400 - Transfer To Stormwater Drainage Reserve	52,525	53,325	53,325	53,325
Stormwater Drainage Net Expenditure/(Revenue)	164,882	178,860	172,100	175,400
Street Cleaning	*	*	*	*
03440 - Street Cleaning				
0625 Street Sweeping/ Street Bins	283,010	291,050	299,310	307,840
Street Cleaning Net Expenditure/(Revenue)	283,010	291,050	299,310	307,840
Street Lighting	*	*	*	*
01390 - Street Lighting Revenue				

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Description		Operating Plan 2022/2023	Delivery Program		
			Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
0115	Grants & Subsidies Recurrent	(43,000)	(43,000)	(43,000)	(43,000)
03390 - Street Lighting Expenses					
0414	Electricity & Energy Charges	192,270	196,120	200,040	204,040
0500	Contrib New Lights	1,650	1,690	1,730	1,770
03390 - Street Lighting Expenses		193,920	197,810	201,770	205,810
Street Lighting Net Expenditure/(Revenue)		150,920	154,810	158,770	162,810
		*	*	*	*
Swimming Pools					
01720 - Swimming Pool(s) Revenue					
0125	Reimbursements	(63,170)	(64,430)	(65,720)	(67,030)
01720 - Swimming Pool(s) Revenue		(63,170)	(64,430)	(65,720)	(67,030)
03720 - Swimming Pool(s) Expenses					
0354	Telecommunications Costs	1,380	1,410	1,440	1,470
0362	Contractual Services	668,000	681,360	694,990	708,890
0405	Grants / Donations Paid - General	45,000	45,000	45,000	45,000
0410	Insurance	56,384	57,510	58,650	59,820
0414	Electricity & Energy Charges	73,610	75,080	76,580	78,110
0415	Utilities (Water, Rates)	95,610	100,610	105,920	111,570
0510	Grounds Maintenance	79,220	81,130	83,080	85,090
0528	Equipment Maintenance & Repairs	74,460	76,080	77,740	79,430
0530	Building Maintenance	23,240	23,830	24,430	25,030
0532	Other Structures Maintenance	60	10,060	10,060	10,670
0591	Fixed Plant & Equipment Maintenance	9,000	9,180	9,360	9,540
0680	Depreciation	182,725	185,850	189,030	192,260
03720 - Swimming Pool(s) Expenses		1,308,688	1,347,100	1,376,280	1,406,880
07720	Capital Expenditure	50,000	250,000	91,000	90,000
Swimming Pools Net Expenditure/(Revenue)		1,295,518	1,532,670	1,401,560	1,429,850
		*	*	*	*
Water Supply					
21000 - Water Revenue Fund 2					
0100	Rates & Charges	(1,753,035)	(1,823,150)	(1,896,080)	(1,971,920)
0110	User Fees & Charges	(2,510,000)	(2,610,200)	(2,714,404)	(2,822,772)
0114	State Government Pensioner Subsidy	(20,000)	(20,800)	(21,630)	(22,500)
0124	Interest on Investments EOY Interfund Tr	(135,890)	(138,610)	(141,380)	(144,210)
21000 - Water Revenue Fund 2		(4,418,925)	(4,592,760)	(4,773,494)	(4,961,402)
23000 - Water Infrastructure Operations Expenses Fund 2					
0310	Staff Training	18,000	20,850	21,210	21,580
0320	Staff Recruitment Costs	5,790	5,900	6,010	6,120
0350	Office Administration Expenditure	40,310	41,120	41,950	42,800
0354	Telecommunications Costs	10,750	10,760	10,980	11,210
0355	Computer / IT Costs	220	220	220	220
0366	Valuation Expenses	4,000	0	0	0
0410	Insurance	68,767	70,130	71,530	72,960
0414	Electricity & Energy Charges	377,927	385,490	393,200	401,070
0415	Utilities (Water, Rates)	174,590	180,410	186,550	193,080
0418	Utilities	14,000	14,280	14,570	14,860
0420	Security	0	0	5,450	0
0528	Equipment Maintenance & Repairs	25,000	25,500	26,010	26,520
0680	Depreciation	1,949,191	1,982,520	2,016,420	2,050,900
0982	Corp Serv Overhead W&S	239,040	243,820	248,700	253,670
0983	Tech Serv Overheads W&S	471,300	480,730	490,340	500,150
23000 - Water Infrastructure Operations Expenses Fund 2		3,398,885	3,461,730	3,533,140	3,595,140
23100 - Water Infrastructure Asset Maintenance Expenses Fund 2					
0581	Water Mains Maintenance	525,433	530,760	544,290	558,160
0582	Water Meter Maintenance	159,701	164,090	168,630	173,290

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0583	Filtration Plant Maintenance	1,217,612	987,740	1,014,110	1,041,200
0584	Reservoir Maintenance	140,043	146,050	149,970	153,980
0585	Telemetry Plant Maintenance	149,460	152,440	155,480	158,580
0590	Pump Station Maintenance	112,734	115,140	117,590	120,090
0595	Chemicals	214,970	219,270	223,650	228,130
	23100 - Water Infrastructure Asset Maintenance Expenses Fund 2	2,519,953	2,315,490	2,373,720	2,433,430
	Transfers to Reserves	0	0	186,053	299,731
	Transfer from Water Reserve	(1,374,723)	(202,941)	0	0
27000	Capital Expenditure	1,824,001	1,001,001	697,001	684,001
Water Supply Net Expenditure/(Revenue)		1,949,191	1,982,520	2,016,420	2,050,900
		*	*	*	*
Sewerage Service					
31000 - Sewerage Services Revenue Fund 3					
0100	Rates & Charges	(1,870,639)	(1,945,470)	(2,023,290)	(2,104,220)
0105	Statutory Fees & Charges	(2,710)	(2,760)	(2,820)	(2,880)
0110	User Fees & Charges	(41,100)	(41,920)	(42,760)	(43,620)
0114	State Government Pensioner Subsidy	(17,500)	(18,200)	(18,930)	(19,690)
0124	Interest on Investments EOY Interfund Tr	(104,293)	(106,380)	(108,510)	(110,680)
0130	Other Income	(80)	(80)	(80)	(80)
	31000 - Sewerage Services Revenue Fund 3	(2,036,322)	(2,114,810)	(2,196,390)	(2,281,170)
33000 - Sewerage Services Operations Expenses Fund 3					
0310	Staff Training	34,050	44,200	44,820	45,450
0320	Staff Recruitment Costs	550	560	570	580
0354	Telecommunications Costs	980	1,000	1,020	1,040
0410	Insurance	21,908	22,350	22,810	23,270
0414	Electricity & Energy Charges	110,710	112,930	115,190	117,500
0415	Utilities (Water, Rates)	137,870	144,580	151,670	159,180
0528	Equipment Maintenance & Repairs	2,570	2,630	2,690	2,750
0680	Depreciation	661,637	672,950	684,460	696,160
0982	Corp Serv Overhead W&S	185,600	189,310	193,100	196,960
0983	Tech Serv Overheads W&S	212,440	216,690	221,020	225,440
	33000 - Sewerage Services Operations Expenses Fund 3	1,372,314	1,407,200	1,437,350	1,468,330
33100 - Sewerage Services Asset Maintenance Expenses Fund 3					
0600	Sewer Telemetry Plant	42,206	51,040	51,910	52,790
0601	Sewer Mains Maintenance	140,690	152,840	156,770	160,780
0590	Pump Station Maintenance	107,530	113,900	117,310	120,850
0596	Sewer Treatment Plant	679,435	528,330	543,700	559,510
	33100 - Sewerage Services Asset Maintenance Expenses Fund 3	969,861	846,110	869,690	893,930
37000	Capital Expenditure	1,105,001	1,730,001	1,730,001	630,001
	Transfer from Sewer Reserve	(749,218)	(1,195,551)	(1,156,191)	(14,931)
Sewerage Service Net Expenditure/(Revenue)		661,637	672,950	684,460	696,160

LACHLAN SHIRE COUNCIL Capital Works Program for 2022.2023 Budget

	Delivery Plan			
	Budget 2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
07100 - Corporate Services Capital Works				
New Computers-laptops	0	0	38,000	74,000
Communications Upgrade-radios & internet	20,000	20,000	20,000	20,000
Upgrade Council Telephone system	0	15,000	0	0
Condobolin Chambers CCTV camera & network upgrade	0	20,500		
CCTV Server	11,000	0	0	0
Condobolin CBD CCTV camera upgrade including installation	56,600	0	0	0
Purchase of Communication devices & IT equipments for New Depot	30,000	0	0	0
Communications Visitors Information Centre (NBN connection)	51,000	0	0	0
Public Wifi Visitors Information Centre	10,000	0	0	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
Asset Management software-Chartis assets	25,000	0	0	0
Councillor iPad replacement	0	10,000	0	0
Server Replacement	0	100,000	0	0
Council Chambers - LRCI3	320,000	0	0	0
Content Manager upgrade	38,200	0	0	0
Corporate Services Totals	635,800	165,500	58,000	94,000
	*	*	*	*
07230 - Parks Reserves & Horticulture Capital Works				
Shade Replacement Program - Unallocated Budget.	15,000	15,000	15,000	15,000
Gum Bend Lake Walkway Stage 3 - RTAF grant	550,000	0	0	0
Gum Bend Lake Walkway Stage 3 - 7.12 contribution	100,000	0	0	0
Condobolin River Walk - SCCF4/LRCI3	233,975	0	0	0
Lake Cargelligo Foreshore - stage 4 - LRCI3	90,000	0	0	0
Albert Park - Irrigation	0	0	15,000	0
Gum Bend Lake Condobolin - Irrigation	0	70,000	0	0
Beech Park Condobolin - Irrigation	0	12,000	0	0
Tullibigeal Play equipment replacement	0	60,000	0	0
Albert Play equipment replacement	0	60,000	0	0
Apex Park Condobolin Play equipment replacement	0	0	60,000	0
Marlin Park Play equipment replacement	0	0	0	60,000
Renown Park-Electronic Noticeboard (SCCF4)	77,000	0	0	0
Parks Reserves & Horticulture Totals	1,065,975	217,000	90,000	75,000
	*	*	*	*
07240 - Sports Grounds & Recreation Capital Works				
SRA Ground - User Group Facility Improvements	10,000	10,000	10,000	10,000
Condobolin - SRA Change Rooms & Toilets (100% Grant)-subject to grant funding	450,000	0	0	0
Lake Recreation Turf Cricket Pitch	0	15,000	0	0
Tottenham Sports ground lighting upgrade	0	0	200,000	0
Tullibigeal Netball Courts Resurfacing - SCCF4	135,208	0	0	0
Sports Grounds & Recreation Totals	595,208	25,000	210,000	10,000
	*	*	*	*
07260 - Willow Bend Sports Centre Capital Works				
Upgrade change rooms, AC, landscape renewal - LRCI3	300,000	0	0	0
Willow Bend Sports Centre Totals	300,000	0	0	0

LACHLAN SHIRE COUNCIL Capital Works Program for 2022.2023 Budget

	Delivery Plan			
	Budget 2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
	*	*	*	*
07270 - Roads to Recovery Program Capital Works				
Sealed Roads Reconstruction/Seal				
Resealing of sealed local roads (approx. 12km/year)	450,000	450,000	450,000	450,000
Widening of narrow seals prior to reseal approx 5km/year	0	500,000	500,000	500,000
William St/Lachlan St intersection - RTR	273,750	0	0	0
Gravel Resheets				
Ongoing resheeting to be allocated (TBA)	504,758	500,000	500,000	500,000
SR 5 Lansdale Road widening/upgrade Umang St to Racecourse Road 2 km	400,000	0	0	0
SR 343 Willis Lane seal extension (Council resolution 2016/386) 2 km	400,000	0	0	0
To be allocated (to boost grant funding)	0	578,508	578,508	578,508
To be allocated				
Roads to Recovery Program Totals	2,028,508	2,028,508	2,028,508	2,028,508
07300 - Footpaths & Bike Track Capital Works				
Renewals of High Risk problem footpaths (FAG)	187,620	77,800	92,000	92,000
Footpaths & Bike Tracks Totals	187,620	77,800	92,000	92,000
	*	*	*	*
07310 - Kerb & Gutter Capital Works				
Officers Parade - 290m - east side 93-123 (50% user fees)	52,200	0	0	0
Moulder Street - 180m - west side 34-36 (50% user fees)	0	32,400	0	0
Moulder Street - 270m - west side 6-32 (50% user fees)	0	0	48,600	0
Roger Street - 250m - both sides May to Kurajong Street	0	0	0	90,000
Kerb & Gutter Totals	52,200	32,400	48,600	90,000
	*	*	*	*
07330 - Urban Streets Capital Works				
Urban Reseals - Program TBA	100,000	100,000	100,000	100,000
Foster Street, Lake Cargelligo - Tourism Activation stage 1	600,000	0	0	0
Foster Street, Lake Cargelligo - Regional Recovery stage 2	1,620,000	0	0	0
Bathurst St - Denison to Melrose (subject to grant- BBRF)	550,000	0	0	0
Scott Street & Officer Parade Infrastructure Works - LRCI3	1,816,000	0	0	0
Urban Streets Totals	4,686,000	100,000	100,000	100,000
	*	*	*	*

LACHLAN SHIRE COUNCIL Capital Works Program for 2022.2023 Budget

	Delivery Plan			
	Budget 2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
07340 - Regional Roads Capital Works				
Renewals:				
Regional Roads Unallocated Reseals - Budget Only	438,023	0	0	0
Culvert renewals	60,000	0	0	0
Bathurst St - Denison to Melrose (subject to grant- BBRF)	500,000	0	0	0
Heavy Patching Program TBA	50,000	50,000	50,000	50,000
Sealed Roads Reconstruction:				
MR 57 S Lachlan Valley Way freight betterment project	806,825	0	0	0
MR7513 Lake Cargelligo Rd widening (Repair program 50% RMS Block grant 50%)	800,000	800,000	0	0
MR57S Nerathong Bridge Replacement -FCR 85% & RMS Block 15%)	563,875	0	0	0
William St/Lachlan St intersection - Block	251,490	0	0	0
Regional Road capital works upgrades 80%:				
Regional Roads Totals	3,470,213	850,000	50,000	50,000
	*	*	*	*
07350 - Sealed Rural Roads Capital Works				
Local roads reseals - budget unallocated	140,000	140,000	140,000	140,000
SR230 Lachlan Valley Way Seal extension (FLR 95% RTR 5%)	670,000	0	0	0
Sealed Rural Roads Totals	810,000	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	138,000		
Unsealed Rural Roads Totals	200,000	338,000	200,000	200,000
	*	*	*	*
07400 - Stormwater Drainage Capital Works				
Stormwater drainage improvements - Lake Cargelligo Lorne Canda Holt St Drainage	100,000	0	0	0
Stormwater Culvert extention - Condobolin Youth Centre	50,000	0	0	0
Stormwater drainage improvements - Lake Cargelligo Lorne Reef Grace St Drainage	0	50,000	0	0
Stormwater Capital Works Program TBA				
Stormwater Drainage Totals	150,000	50,000	0	0
	*	*	*	*
07410 - Waste Management Capital Works				
Condobolin Batter Construction	0	11,497	0	0
Condobolin Fencing	0	0	0	11,900
Lake Cargelligo Land Acquisition	20,000	20,000	25,000	0
Lake Cargelligo Fencing	35,000	0	0	0
Tottenham Fencing & Entry Gates	10,000	0	0	0
Tottenham New Cell	0	35,000	0	0
Tullibigeal New Cell	0	0	35,000	0
Burcher Fencing & Entry Gates / Transfer Station	0	30,000	0	0
Waste Management Totals	65,000	96,497	60,000	11,900
	*	*	*	*

LACHLAN SHIRE COUNCIL Capital Works Program for 2022.2023 Budget

	Delivery Plan			
	Budget 2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
07490 - Buildings Capital Works				
Building Capital Works - Budget Unallocated	50,000	50,000	50,000	50,000
Buildings Capital Works - SRV Component includes allowance for furniture-new works depot	190,000	170,000	170,000	0
Buildings Totals	240,000	220,000	220,000	50,000
	*	*	*	*
07510 - Aerodromes Capital Works				
Lake Cargelligo gravel resheeting	0	0	198,000	0
Condobolin Aerodrome - Reseal + Linemarking (subject to 50% grant funding)	375,000	0	0	0
Tottenham Aerodrome - Reseal + Linemarking (subject to 50% grant)	200,000	0	0	0
Aerodromes Totals	575,000	0	198,000	0
	*	*	*	*
07530 - Cemeteries Capital Works				
Condobolin - Footpaths & Car parking	0	93,000	0	0
Condobolin - Lawn Cemetery Plinth Expansion (x 2 yrs.)	21,000	0	22,000	0
Condobolin - Tree/Shrub Planting	0	0	10,000	0
Condobolin - Replace Western Gate/Fence	0	0	0	22,000
Historical Signage Installation	0	0	0	10,000
Cemeteries Totals	21,000	93,000	32,000	32,000
	*	*	*	*
07540 - Plant Purchases & Replacement (pre trade prices)				
Heavy Plant Replacement/Purchase	1,470,000	979,000	618,000	600,000
Trucks (Heavy & Light) Plant Replacement/Purchase	425,000	438,000	525,000	1,485,000
Light (minor) Plant Replacement/Purchase (> \$3,000)	154,000	158,000	163,000	168,000
Light Fleet Plant Replacement/Purchase	1,699,500	1,750,000	1,802,999	1,857,089
less expected trade values	(1,155,000)	(1,189,965)	(1,543,295)	(1,262,099)
Plant Purchases/Replacements Totals	2,593,500	2,135,035	1,565,704	2,847,990
	*	*	*	*
07710 - Libraries Capital Works				
Library Book Purchases	30,000	30,000	30,000	30,000
Library Special Projects - (subject to grant)	28,000	12,484	12,484	12,484
Libraries Totals	58,000	42,484	42,484	42,484
	*	*	*	*
07720 - Swimming Pool(s) Capital Works				
Swimming Pool Mechanical Upgrades - Budget Only	50,000	0	50,000	0
Install Irrigation Condobolin Swimming Pool - subject to grant	0	0	41,000	0
Condobolin Swimming Pool - replace 3 heat pumps	0	0	0	90,000
Tottenham Pool - paint, seal and refurbish	0	100,000	0	0
Condobolin - Replace expansion joints in pool and concourse	0	150,000	0	0
Swimming Pools Totals	50,000	250,000	91,000	90,000
	*	*	*	*
07740 - Halls & Community Centres Capital Works				
Installation of Hearing Loops - Major Buildings	20,000	20,000	20,000	0
Upgrades to Provide Accessible Toilets	10,000	10,000	10,000	10,000
Halls & Community Centres Totals	30,000	30,000	30,000	10,000

LACHLAN SHIRE COUNCIL Capital Works Program for 2022.2023 Budget

	Delivery Plan			
	Budget 2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
	*	*	*	*
07920 - Tourism Capital Works				
New Tourist Information Centre - Condobolin Fitout (LRCl)	250,000	0	0	0
Tottenham Water Tower Mural	80,000	0	0	0
Tourism Totals	330,000	0	0	0
	*	*	*	*
08070 - Rural Fire Service Capital Works				
RFS - Fire Stations: subject to grant approval from RFS	100,000	100,000	100,000	100,000
Rural Fire Service Totals	100,000	100,000	100,000	100,000
08120 - Medical Centres Capital Works				
Buildings - Medical Centres Budget Allocation	15,000	10,000	0	0
Medical Centres Totals	15,000	10,000	0	0
	*	*	*	*
08150 - Caravan Parks & Camping Grounds Capital Works				
SRV Component - Projects TBA	10,000	10,000	10,000	10,000
Caravan Parks & Camping Grounds Totals	10,000	10,000	10,000	10,000
	*	*	*	*
27000 - Water Infrastructure Capital Works				
Condobolin Water Mains And Valves Renewal	162,000	166,000	170,000	174,000
Condobolin WTP - back up generator	50,000	0	0	0
Condobolin Reservoirs - install new flow meters at the inlet & outlet	0	30,000	30,000	35,000
Condobolin Reservoir No. 2 - investigation study	75,000	0	0	0
Condobolin Water Treatment Plant Upgrade (75% Subsidy)	1	1	1	1
Condobolin WTP Chlorine Dosing System & Storage Upgrade	135,000	0	0	0
Goobang Creek Raw Water Pump Station - electrical & SCADA upgrade	70,000	0	0	0
Goobang Creek Raw Water Pump Station - building upgrade including the relocation of the PAC plant	150,000	0	0	0
Condobolin Reservoirs - electrical & SCADA upgrade	0	75,000	0	0
Sub Total Condobolin	642,001	271,001	200,001	209,001
Lake Cargelligo Water Mains And Valves Renewal	152,000	155,000	157,000	160,000
Lake Cargelligo WTP - desilting and reseal sludge pond	0	80,000	0	0
Lake Cargelligo - mini excavator	0	30,000	0	0
Sub Total Lake Cargelligo	152,000	265,000	157,000	160,000
Tullibigeal Bulk Transfer Main - new flow metering/pressure sensor & connect to telemetry (incl. electrical & SCADA installation)	0	50,000	0	0
Tullibigeal Reservoirs - install new flow meters at the inlet & outlet	0	20,000	25,000	30,000
Sub Total Tullibigeal/Gibsonvale/Kikiora Pipeline	0	70,000	25,000	30,000
Tottenham Water Mains Renewal	75,000	75,000	75,000	75,000
Tottenham WTP - Pressure Filter Upgrade	350,000	0	0	0
Tottenham WTP - Coagulation & Flocculation Upgrade	95,000	0	0	0
Tottenham WTP - Building upgrade	0	50,000	0	0
Sub Total Tottenham	520,000	125,000	75,000	75,000

LACHLAN SHIRE COUNCIL Capital Works Program for 2022.2023 Budget

	Delivery Plan			
	Budget 2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
B-section pipeline - replacement and additional air & stop valves	0	20,000	0	20,000
B-section pipeline rechlorination station	100,000	0	0	0
Sub Total B Section Rural Pipeline	100,000	20,000	0	20,000
Albert Off-take relocation	100,000	0	0	0
Sub Total Albert	100,000	0	0	0
Shire wide water meters replacement program	20,000	20,000	20,000	20,000
Shire wide water supply assets electrical & SCADA upgrade	80,000	80,000	80,000	80,000
Shire wide water supply assets VSDs service, replacements & spares	50,000	0	50,000	0
Shire wide dam level monitoring	0	60,000	0	0
Shire wide valve exercising (locate, exercise, report & repair)	60,000	60,000	60,000	60,000
Shire wide electromagnetic flowmeter upgrade	30,000	30,000	30,000	30,000
Shire wide compliance with NRAR metering requirements	70,000	0	0	0
Sub Total Shire wide	310,000	250,000	240,000	190,000
Water Infrastructure Totals	1,824,001	1,001,001	697,001	684,001
	*	*	*	*
37000 - Sewer Infrastructure Capital Works				
Condobolin sewer main rehabilitation program	250,000	250,000	250,000	300,000
Condobolin STP upgrade (75% subsidy) - subject to grant funding	1	1	1	1
Condobolin Pumping Stations - install flow meters	0	40,000	40,000	0
Condobolin Pumping Stations - investigation, concept design, detailed design for Moulder St SPS upgrade	0	175,000	0	0
Condobolin Pumping Stations - civil works upgrade for Lachlan St SPS	350,000	0	0	0
Condobolin Pumping Stations - civil works upgrade for Moulder St SPS	0	0	350,000	0
Condobolin Pumping Stations - investigation, concept design, detailed design for Officers Parade SPS upgrade	0	175,000	0	0
Condobolin Pumping Stations - civil works upgrade for Officers Parade SPS upgrade	0	0	300,000	0
Sub Total Condobolin	600,001	640,001	940,001	300,001

LACHLAN SHIRE COUNCIL Capital Works Program for 2022.2023 Budget

	Delivery Plan			
	Budget 2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
Lake Cargelligo sewer main rehabilitation program	150,000	150,000	150,000	150,000
Lake Cargelligo Pumping Stations - install flow meters	0	40,000	40,000	0
Lake Cargelligo Pumping Stations - mobile generator	0	0	70,000	0
Lake Cargelligo STP - install flow meters at the inlet & outlet and connect to telemetry	75,000	0	0	0
Lake Cargelligo - mini excavator	0	30,000	0	0
Lake Cargelligo Pumping Stations - civil works upgrade for Lake Cargelligo SPS 1	0	250,000	0	0
Lake Cargelligo STP - electrical & SCADA upgrade	0	250,000	0	0
Sub Total Lake Cargelligo	225,000	720,000	260,000	150,000
Tottenham sewer main rehabilitation program	50,000	50,000	50,000	50,000
Tottenham Pumping Stations - install flow meters	0	40,000	0	0
Tottenham STP - electrical & SCADA upgrade	0	0	250,000	0
Tottenham STP - new inlet screen	0	100,000	0	0
Sub Total Tottenham	50,000	190,000	300,000	50,000
Shire wide sewer assets electrical & SCADA upgrade	80,000	80,000	80,000	80,000
Shire wide vent stacks rehabilitation	50,000	50,000	50,000	50,000
Shire wide sewer assets VSDs service, replacements & spares	50,000	0	50,000	0
Shire wide sewer pump stations overhaul	50,000		50,000	0
Dewatering pump for sewer	0	50,000	0	0
Sub Total Shire wide	230,000	180,000	230,000	130,000
Sewer Infrastructure Totals	1,105,001	1,730,001	1,730,001	630,001
	*	*	*	*

LACHLAN SHIRE COUNCIL Capital Works Program for 2022.2023 Budget

	Delivery Plan			
	Budget 2022/2023	Forecast 2023/2024	Forecast 2024/2025	Forecast 2025/2026
CAPITAL WORKS SUMMARY				
07100 - Corporate Services Capital Works	635,800	165,500	58,000	94,000
07220 - Noxious Weeds Capital Works				
07230 - Parks Reserves & Horticulture Capital Works	1,065,975	217,000	90,000	75,000
07240 - Sports Grounds & Recreation Capital Works	595,208	25,000	210,000	10,000
07260 - Willow Bend Sports Centre Capital Works	300,000	0	0	0
07270 - Roads to Recovery Program Capital Works	2,028,508	2,028,508	2,028,508	2,028,508
07280 - Bridges Capital Works	0	0	0	0
07290 - Street Trees Capital Works	0	0	0	0
07300 - Footpaths & Bike Track Capital Works	187,620	77,800	92,000	92,000
07310 - Kerb & Gutter Capital Works	52,200	32,400	48,600	90,000
07320 - Traffic Facilities/Road Furniture Capital	0	0	0	0
07330 - Urban Streets Capital Works	4,686,000	100,000	100,000	100,000
07340 - Regional Roads Capital Works	3,470,213	850,000	50,000	50,000
07350 - Sealed Rural Roads Capital Works	810,000	140,000	140,000	140,000
07360 - Unsealed Rural Roads Capital Works	200,000	338,000	200,000	200,000
07400 - Stormwater Drainage Capital Works	150,000	50,000	0	0
07410 - Waste Management Capital Works	65,000	96,497	60,000	11,900
07430 - Waste Disposal Site Capital Works	0	0	0	0
07450 - Public Toilets Capital Works	0	0	0	0
07490 - Buildings Capital Works	240,000	220,000	220,000	50,000
07510 - Aerodromes Capital Works	575,000	0	198,000	0
07530 - Cemeteries Capital Works	21,000	93,000	32,000	32,000
07540 - Plant Purchases & Replacement (pre trade prices)	2,593,500	2,135,035	1,565,704	2,847,990
07550 - Workshop Capital Works	0	0	0	0
07570 - Works Depots Capital Works	0	0	0	0
07710 - Libraries Capital Works	58,000	42,484	42,484	42,484
07720 - Swimming Pool(s) Capital Works	50,000	250,000	91,000	90,000
07740 - Halls & Community Centres Capital Works	30,000	30,000	30,000	10,000
07760 - Children's Services Capital Works	0	0	0	0
07810 - Aged & Disabled Capital Expenditure	0	0	0	0
07850 - Home & Community Care Capital Expenditure	0	0	0	0
07920 - Tourism Capital Works	330,000	0	0	0
07930 - Historic/Heritage Capital Works	0	0	0	0
08070 - Rural Fire Service Capital Works	100,000	100,000	100,000	100,000
08080 - SES Capital Works	0	0	10,000	0
08120 - Medical Centres Capital Works	15,000	10,000	0	0
08150 - Caravan Parks & Camping Grounds Capital Works	10,000	10,000	10,000	10,000
08180 - Business Buildings Capital Expenditure	0	0	0	0
08190 - Land Development & Sales Capital Expenditure	0	0	0	0
27000 - Water Infrastructure Capital Works	1,824,001	1,001,001	697,001	684,001
37000 - Sewer Infrastructure Capital Works	1,105,001	1,730,001	1,730,001	630,001
Capital Expenditure Totals	21,198,026	9,742,226	7,803,298	7,387,884

PUBLIC EXHIBITION PERIOD

These documents were on public exhibition from 26 May 2022 to 22 June 2022 as required by legislation.





**LACHLAN SHIRE
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